Saldanha Bay Municipality

Annual Report
2024/25

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

Component A: Mayor's Foreword

As Executive Mayor, I am pleased to present the Saldanha Bay Municipality Annual Report for the 2024/25 financial year. This report is submitted in fulfilment of the Municipality's statutory accountability obligations and serves as an important instrument through which Council accounts to residents, stakeholders, and oversight institutions on the performance of the Municipality for the period 1 July 2024 to 30 June 2025.

The Annual Report provides a balanced and transparent reflection of the Municipality's performance across service delivery, governance, institutional development, and financial management. It outlines how Council, through its oversight role, monitored the implementation of the Integrated Development Plan and ensured alignment between policy priorities, budgetary allocations, and actual outcomes. In this regard, Council is satisfied that the Administration generally discharged its responsibilities with diligence and professionalism, notwithstanding the challenging operating environment facing local government nationally.

Council remains encouraged by the overall progress achieved during the year under review. The performance information contained in this report demonstrates that the strategic objectives were achieved or substantially met, particularly in the areas of financial sustainability, provision of basic services, infrastructure investment, and community safety. Where underperformance occurred, Council notes that corrective measures were identified and implemented, reinforcing a culture of accountability and continuous improvement.

Throughout the year, Council exercised its oversight responsibilities through Council and committee meetings, quarterly performance reviews, Audit Committee processes, and engagements with internal and external assurance providers.

The Annual Report also reflects the importance of partnerships in achieving sustainable development outcomes. Council acknowledges that many of the Municipality's successes were enabled through cooperation with National and Provincial government, State-owned entities, and the private sector. As Executive Mayor I engaged with many business partners and led a team to India to present the investment opportunities is Saldanha bay. This was met with enthusiasm, and we are currently in the process of engaging with potential investors. Job creation and a dignified life is key to our strategy of upliftment and sustainability. These partnerships are therefore essential and continue to play a vital role in advancing infrastructure projects, supporting economic development initiatives, enhancing energy resilience, and improving community safety. Council remains committed to strengthening these relationships in the interest of long-term growth and shared prosperity.

While recognising the achievements of the past year, Council is also mindful of the challenges that persist. These include pressures associated with aging infrastructure, vandalism and theft of municipal assets, skills scarcity in specialised and senior management roles, and rising service delivery demands linked to population growth. Council will continue to exercise firm oversight to ensure that these challenges are addressed through realistic planning, prudent budgeting, and decisive management action.

In conclusion, I wish to thank the Municipal Manager and the Administration for their commitment to implementing Council's policies and for their responsiveness to oversight interventions. I extend my appreciation to the Mayoral Committee and fellow Councillors for their dedication to ethical leadership and good governance, and to the Audit Committee and other oversight bodies for their invaluable role in strengthening accountability. Most importantly, I thank the residents, business community, and stakeholders of Saldanha Bay for their continued engagement and support. Council remains resolute in its commitment to ensuring that Saldanha Bay Municipality is governed responsibly, performs effectively, and continues to serve its community in a manner that is transparent, inclusive, and sustainable.

André Truter
EXECUTIVE MAYOR

Component B: Executive Summary

Municipal Manager's Overview

It is with a deep sense of responsibility and pride that I present the Saldanha Bay Municipality Annual Report for the 2024/25 financial year. This report reflects a year of meaningful progress in an environment that remains complex, demanding, and often constrained by broader economic, social, and institutional pressures. Notwithstanding these realities, I am pleased with the steady advancement achieved during the year under review, particularly in the areas of service delivery, governance, financial management, and organisational resilience.

The progress recorded in this Annual Report is the result of collective effort. I wish to honour and sincerely acknowledge the hard work, commitment, and professionalism of the municipal officials, the Directors, and the broader administration, as well as the strategic oversight and leadership provided by Council and its committees. Equally important is the role played by our communities, organised business, and civil society, whose engagement, cooperation, and constructive participation continue to strengthen local governance. Together, these stakeholders form the backbone of our institution, Saldanha bay Municipality who strive to remain responsive, accountable, and development-oriented.

This Annual Report offers a comprehensive overview of Saldanha Bay Municipality's performance during the 2024/25 financial year. It highlights key strategic achievements, operational milestones, and areas where deliberate interventions enabled the Municipality to overcome challenges. It also reflects honestly on those matters that require continued attention, improvement, and collaboration. In doing so, the report demonstrates our commitment to learning, adaptation, and continuous improvement.

One of the most significant achievements during the 2024/25 financial year was the recognition of Saldanha Bay Municipality by the South African Property Owners Association (SAPOA), in conjunction with Ratings SA, as the most financially viable municipality in the country. This national recognition, coupled with the achievement of yet another clean audit outcome, affirms the strength of our financial governance, internal controls, and compliance and service delivery culture. Clean audits and financial sustainability are not merely technical achievements; they are foundational to ethical governance, sound decision-making, and the creation of an enabling environment for investment, economic growth, and consumer confidence. For business, residents, and investors alike, these outcomes provide assurance that public resources are managed prudently and transparently, and that Saldanha bay Municipality remains a credible and trustworthy institution.

The year under review was also characterised by several important achievements across service delivery, institutional development, and organisational assurance. Progress was made in strengthening risk management practices, improving internal audit capacity, and embedding a more proactive approach to identifying and mitigating strategic, operational, and financial risks. These measures enhance institutional resilience and ensure that the Municipality is better positioned to respond to both anticipated and emerging risks.

Central to the Municipality's achievements remains our reliance on strong and purposeful partnerships. In an era where municipalities cannot operate in isolation, collaboration with National and Provincial government, State-owned entities, and the private sector is indispensable. These partnerships have enabled the Municipality to leverage resources, technical expertise, and funding in support of infrastructure development, economic initiatives, safety and security interventions, and social development programmes. Our experience continues to confirm that sustainable development outcomes are best achieved through coordinated effort, shared accountability, and mutual trust across sectors and spheres of government.

As we reflect on the 2024/25 financial year, the Municipality has not been immune to challenges. However, what distinguishes Saldanha Bay Municipality is its ability to confront these challenges with discipline, innovation, and a long-term perspective, while maintaining focus on service delivery and institutional sustainability. The progress documented in this Annual Report provides a strong foundation upon which future improvements can be built.

In conclusion, I wish to express my sincere gratitude to all our stakeholders for their continued support and confidence in the Municipality. I extend my appreciation to the Executive Mayor, the Speaker and the Mayoral Committee for their leadership and strategic direction, to Council for its oversight and commitment to good governance, and to the Directors, the administration, and all municipal officials for their dedication, resilience, and professionalism. It is through your collective effort that Saldanha Bay Municipality continues to position itself as a capable, financially sound, and people-centred local authority, committed to serving its community with integrity and excellence.

Heinrich Mettler
MUNICIPAL MANAGER

1.2 Municipal Overview

This report addresses the performance of the Saldanha Bay Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2024/25 Annual Report reflects on the performance of the Saldanha Bay Municipality for the period 1 July 2024 to 30 June 2025. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

1.2.1 Vision, Mission and Strategic Objectives

The Saldanha Bay Municipality committed itself to the vision and mission of:

Vision

A City of Excellence and Opportunity on the Weskus

Mission

Saldanha Bay is a people centred municipality.

It is here that citizens and the municipality work together to:

- **Grow formal and informal businesses**
- **Promote innovation**
- **Attract sustainable investment**
- **Create safe and healthy communities**

Strategic Objectives

- Foster community development through upliftment, integration, empowerment and communication
- Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs
- Provide cost-effective services with financial and institutional sustainability
- Promote innovation and modern technology to enhance service delivery and increase opportunities
- Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment
- Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

1.2.2 Municipality at a Glance

<table>
<tr><td colspan="2" rowspan="2">Total municipal area (km²)</td><td rowspan="2">2 015</td><td colspan="7">Demographics (Socio Economic Profile (SEP) 2024)</td></tr>
<tr><td>Population</td><td colspan="2">130 530</td><td>Households</td><td>40 872</td><td>Average household size</td><td>3.1</td></tr>
<tr><td colspan="3">Education in Western Cape (SEP 2024)</td><td colspan="7">Employment (Census 2022)</td></tr>
<tr><td colspan="2">No schooling (20+ years)</td><td>1.4%</td><td colspan="4" rowspan="2">Working age population (15-64 years)</td><td colspan="3" rowspan="2">69.3%</td></tr>
<tr><td colspan="2">Educational institution attendance (5-24 Years)</td><td>75.8%</td></tr>
<tr><td colspan="3">Dwellings (SEP 2024)</td><td colspan="4" rowspan="2">Unemployment rate
(Socio-Economic Profile Jan 2024)</td><td colspan="3" rowspan="2">23.1%</td></tr>
<tr><td colspan="2">Households in formal dwellings</td><td>86.7%</td></tr>
<tr><td colspan="10">Access to basic services– minimum service level (SEP 2024)</td></tr>
<tr><td>Water</td><td>97.8%</td><td>Sanitation</td><td>92.7%</td><td>Electricity</td><td colspan="2">94.2%</td><td>Refuse removal</td><td colspan="2">92.0%</td></tr>
<tr><td colspan="10">Largest economic sectors</td></tr>
<tr><td colspan="2">Finance, insurance, real estate and business services (about 21% contribution to local economy)</td><td colspan="2">Agriculture, forestry and fishing (about 20% contribution to local economy)</td><td colspan="3">Manufacturing (about 19% contribution to local economy)</td><td colspan="3">Wholesale and retail trade, catering and accommodation (about 12% contribution to local economy)</td></tr>
</table>

Table 1: Municipality at a Glance

1.2.3 Geographical Context

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. It abuts on the Bergrivier Municipality to the north and the Swartland Municipality to the east and south.

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectares) and has a coastline of 238km. In total 6.5% of the geographical land are urban land and 93.5% rural land. Overall Saldanha Bay municipality constitutes 6.4% 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.

Wards

The Municipality is currently structured into the following **14** Wards:

Ward	Areas
1	Middelpos & Daizville West
2	Witteklip (RDP Houses)
3	White City
4	Diazville & RDP Houses
5	Saldanha Town, Blue water Bay & Jacobs Bay
6	Langebaan
7	Hopefield & Koperfontein
8	Vredenburg North, Langebaanweg, Green Village

Ward	Areas
9	Ongegund and Part of Self Built Scheme
10	Vredenburg South &Louwville North
11	St. Helena Bay & Paternoster
12	Laingville
13	Yskor & Part of Self Built Scheme
14	Langebaan North

Table 2: Municipal Wards

Maps of the Municipal area:

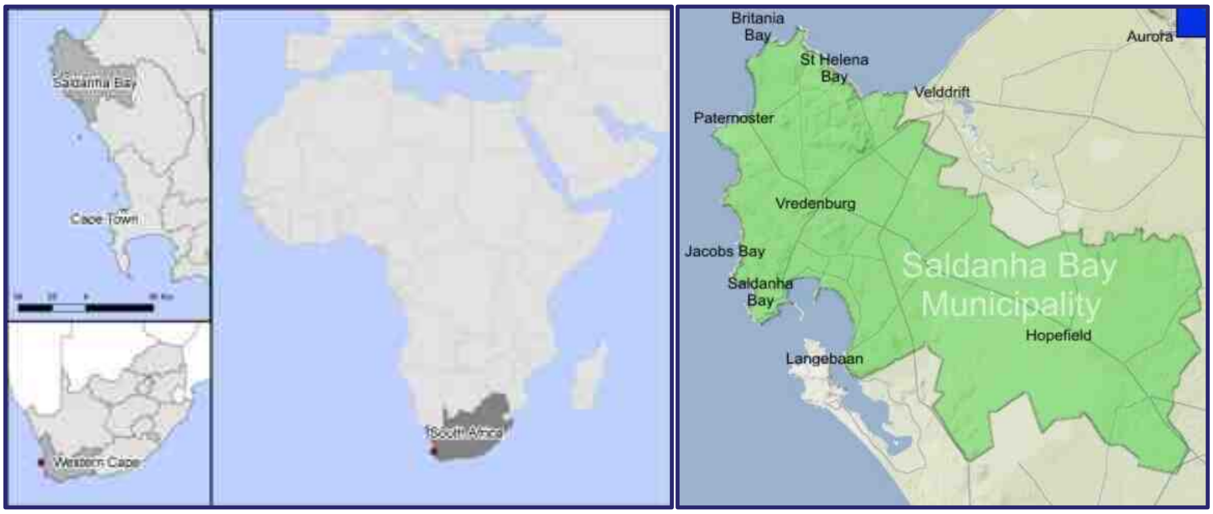


Figure 1 Locality maps

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 which 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:

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

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 which 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 colours.

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 harbour 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 100 kilometers from Cape Town, next to the scenic Langebaan Lagoon, nestles the picturesque town of Langebaan, often described as the jewel of the West Coast. The name it is said (amongst other theories) to originate from the Dutch phrase meaning "Long Fjord".

The town boasts several good restaurants, a variety of shops, banking facilities, supermarkets, doctors, dentists and veterinary surgeons, filling stations, boat yards, a yacht club, boutique hotels and guest houses and a highly regarded retirement village. Additionally, the town also hosts various resorts including the Langebaan Country Estate with its internationally recognized 18 hole golf course and Mykonos with its marina, casino and conference facilities.

Langebaan lies directly adjacent to the 30 000 ha West Coast National Park , well known for its birding (where 75 species have been observed in a day and 250 in a single year) and autumn flower display, both attracting domestic and international tourists. The town has of late also become one of the preferred destinations for the wind and kite surfing fraternity, also drawing visitors from abroad, all contributing to the local economy.

1.2.4 Demographic Profile

Population

Saldanha Bay's population is projected to grow from 130 530 in 2024 to approximately 143 893 by 2029, reflecting a steady annual growth rate of around 1.6 per cent. This growth is indicative of the area's appeal due to its economic development and coastal lifestyle. This context highlights Saldanha Bay’s role as a significant contributor to the overall population increase in the region, necessitating careful urban planning to accommodate the influx of new residents.

The overall sex ratio (SR) in Saldanha Bay reflects a balanced demographic pattern. The municipality has a gender distribution of approximately 50.4 per cent male and 49.5 per cent female, leading to a sex ratio of about 101. This implies that for every 100 women, there are roughly 101 men in the total population. Projections suggest that this trend will remain stable over the next few years, with minimal variation anticipated through 2029. Fluctuations in the sex ratio could be influenced by various factors, including migration patterns and employment trends in sectors that attract more males. Understanding these demographic dynamics is crucial for economic analysis, as it highlights potential shifts in labour force participation, workforce composition, and societal patterns, providing valuable insights for strategic economic planning.

The demographic distribution within Saldanha Bay showcases distinct age groups represented through a dependency ratio, which compares the workforce (ages 15-64) to dependents (children and seniors). As of 2024, the population aged 65 and older is projected to grow from 7 622 to 9 227 by 2029, reflecting an increase of approximately 21 per cent. This trend suggests factors such as improved life expectancy or the area becoming increasingly attractive as a retirement destination. Conversely, the working-age population is expected to stabilize, with figures ranging from 93 813 to 100 269 during the same period. Consequently, the dependency ratio is anticipated to remain stable around 39.1, indicating ongoing pressure on social services due to the increasing proportion of dependents. This demographic insight is essential for economic planning, highlighting potential challenges in resource allocation and social welfare programs as the municipality adapts to an evolving age structure.

Analyzing age and gender together reveals both opportunities and challenges in Saldanha Bay's demographic structure. The increasing proportion of elderly individuals, along with a balanced gender ratio, necessitates careful consideration of healthcare services, social support systems, and community engagement initiatives. The West Coast District faces similar challenges, highlighting the need for collaborative strategies to address the implications of aging populations. Ensuring that both young and elderly residents have access to appropriate resources and support is vital for fostering a thriving, inclusive community. By addressing these dynamics, Saldanha Bay can better position itself for sustainable growth in the coming years.

Population by Race

The Black-African grouping comprises a larger proportion of the total population in 2018 than in 2011, while the percentage share of the other groupings declined over this period.

Indicators	Black African			Coloured			White			Asian			Other
	2011	2018	2022	2011	2018	2022	2011	2018	2022	2011	2018	2022	2022
Population size	22 995	28 931	46 658	60 775	69 264	79 138	16 779	19 120	25 542	627	786	752	2 497
Proportional share of total population	23%	24%	30.2%	60%	59%	51.2%	17%	16%	16.5%	1%	1%	0.5%	1.6%
Census 2011 & 2022													

Table 3: Population by Race

1.2.5 Economy

In 2023, the Saldanha Bay municipal area recorded a Gross Domestic Product (GDPR) of R9.345 billion, solidifying its position as the primary catalyst for economic growth in the West Coast District (WCD) throughout 2023. The economic landscape of the area is predominantly shaped by the finance and agriculture sectors, which made substantial contributions of (21 per cent) and (20 per cent) to the economy, respectively. Additionally, the manufacturing sector played a pivotal role, contributing (19 percent) to the municipal GDPR in 2023, with a concentration of businesses in Vredenburg. The prevalence of remote work opportunities spurred increased activity in the property market and heightened demand for personal services, particularly in St Helena Bay. The Port of Saldanha plays a pivotal role in the municipal area's transport sector, facilitating substantial activities related to the export of coal, iron ore, manganese, zinc, and lead. Operations at the port, combined with the advantages provided by the Saldanha Bay Industrial Development Zone (IDZ), position the area attractively for new investments, fostering job creation. Notable projects, such as the development of a green hydrogen hub at the IDZ and the commissioning of a new crude oil pipeline by Oil tanking MOGS Saldanha, are anticipated to further enhance transport and manufacturing sector activities, contributing significantly to economic diversification.

Despite numerous opportunities within the Saldanha Bay Industrial Development Zone (IDZ) that could yield substantial economic benefits, business activities in the area have been hampered by challenges such as load-shedding, high inflation, and escalating interest rates. Consequently, the Gross Domestic Product (GDPR) growth is anticipated to decelerate to 0.9 per cent in 2024 in the Saldanha Bay municipal area. A stable trajectory is projected for 2025, with a forecasted growth rate of 0.9 per cent, declining below the average recorded in 2023 (1.9 per cent). However, the future economic growth and employment prospects of the Saldanha Bay municipal area face potential risks, including the prospect of diminished fishing grounds for the pelagic fishing industry, ongoing operational challenges at the ArcelorMittal steel mill, and the risk of failing to realize the full potential of the Saldanha Bay IDZ.

1.3 Municipal Service Delivery Highlights and Challenges

1.3.1 Service Delivery Highlights

Highlight	Description
Upgrading of reservoirs and pumpstation	Significant investments were made to reservoirs and pumpstation to significantly enhance water storage and distribution capacity and improving operational efficiency and reliability of water supply
Smart metering initiative	As part of the ongoing smart metering infrastructure initiative, new smart water meters have been procured with a substantial number of meters have been successfully installed, significantly enhancing water usage monitoring and billing accuracy, while enabling technologically enhanced and graduated services in the measuring, leak detection and a focussed response to supply and demand matters.
TID Rollover	The TID rollover was successfully completed before the 24 November 2024 with a total of 21 355 pre-paid meters being attended too, to ensure compliance during the 3-year period.
Joe Slovo electrification project	The municipality undertook a programme to ensure more residents having access to safe, reliable electrical connection, with the rollout of an electrification project in Joe Slovo. The project experienced challenges progress have and will be made to ensure a successful rollout to all the identified areas.
Marias Industria 66kVA substation	A compacted container substation have been installed and will be commissioned with the latter part of 2025. What makes this project so significant is the fact that substation is a new innovative way to build compacted substations which cost about 30 - 40% less that the older technology / conventional substation.
Safety Hub	The allocation of capital funding for the refurbishment of an existing facility in St. Helena Bay, which the facility being transformed into a Safety Hub, incorporating a satellite fire station to enhance service delivery in the area

Highlight	Description
Intelligence-Led Policing Strengthened and with community involvement	Operational readiness was significantly enhanced through structured intelligence gathering and data integration from multiple sources, including the municipal CCTV system, SAPS reports, and neighbourhood feedback. Joint planning with SAPS and Traffic Services ensured intelligence sharing and patrol alignment, resulting in more coordinated and impactful enforcement actions. Coupled with The SBSI maintaining a key localised safety model, uniting municipal, business, and community resources and Recognising CCTV as a core pillar of law enforcement, several strategic improvements were undertaken with these upgrades increased situational awareness and improved response times to unfolding incidents. Initiatives undertaken by the various teams within public safety continues to be one of the most cost-effective safety multipliers in the municipality's broader security framework In addition, the law enforcement team prioritised community relations through sustained engagement efforts with the efforts the community is no longer merely recipients of services but active partners in safety
Drown Prevention	Recognising that Saldanha Bay Municipal beaches are popular holiday destinations that experience an influx of visitors throughout the December to January Festive and March/April Easter festive periods the municipality appointed volunteers to ensure the safety of residents and visitors during these periods. With NO DROWNINGS recorded during the period. The influx to our beach areas continuously increases and drowning is one of the risks that can possibly impact our municipalities reputational risk, placement of lifeguards on beaches ensure a safer Saldanha bay municipal area and to instil drowning prevention. The third Survival Swimming program, well supported by schools, were hosted by the NSRI geared towards the youth and adults in under-resourced areas educating attendees on the basics of breath-control, orientation, floating, and moving through water. Contributing to mitigating the occurrences of drowning within local communities.
Mitigation Intervention Strategies	The Hazard Awareness Programme, a multifaceted awareness programme that aims at educating the public about reducing the risks in communities, facilitated the first disaster Simulation in the recent past in the municipal area. The purpose of the exercise was to show all role-players readiness and how such incident impact the community and environment
Refurbishment of Fleet and impact of transversal contract (trucks and Vehicles)	To ensure fleet is used to effectively deliver services and readily available, and safe, a refurbishment project was undertaken with numerous Vehicles and Trucks refurbished. Additionally, the municipality implemented the TR46 transversal tender resulting in a streamlined process and a reduction in expenditure of -+ R1.7 both interventions contributed to cost savings, improved vehicle safety. improving the image of the fleet, the organisation

Table 4: Services Delivery Highlights

1.3.2 Service Delivery Challenges

Service Area	Challenge	Actions to Adress
Water and Sanitation	Ageing Infrastructure	The Municipality deals with ageing water and sanitation infrastructure, which poses a significant obstacle to efficient service delivery and sustainability, requiring careful planning and focussed budgeting to manage and overcome the challenge. During the reporting period, multiple bulk pipe breaks were recorded. These incidents have disrupted water supply and increased repair costs. The frequency of these failures highlights the need for a comprehensive review of pipeline integrity and maintenance schedules.
Electrical Infrastructure	Vandalism of municipal electrical infrastructure	Illegal connections, vandalism and theft of municipal electrical infrastructure had a significant impact on the electrical supply to residents. Law enforcements are continuing to monitor and respond to high-risk areas, and the municipality continues to create awareness to solicit the help from residents to assist with the reporting, prevention of vandalism, damage to and theft of electrical infrastructure. Vandalised Streetlights costing the municipality at least R 4 276 128.36 to repair prompting the municipality prioritise a repair and replacement of streetlight and streetlight poles to ensure proper lighting in the area.
Waste section	Waste reclaimers and illegal dumping	An increase in illegal dumping and waste reclaimers within SBM have been noted. Resulting in a dirtier CBD area early in the morning more illegal dumping and littering after refuse collection day.

Service Area	Challenge	Actions to Adress
		This is mostly due to waste reclaimers that reclaim waste from the CBD bins during the night leaving the unwanted items on the sidewalk. Similarly waste reclaimers reclaim waste from wheelie bins and clear recycling bags on refuse collection day, with the waste then being sorted at unsuitable locations and only the items of value recovered, and the other waste left on the spot. Waste reclaimers also access waste disposal or transfer facilities and, in some instances, occupy adjacent land illegally. To address these challenges, the municipality conducted a waste reclaimer study during the 2024/25 financial year and aim to convert the study into a strategy document going forward. In the interim, security guards are deployed at facilities, fencing is fixed on a regular basis at a high cost.
Fire and Rescue Services (Operational Challenges)	<u>Expansion of informal areas</u> Ongoing expansion of informal settlements, where structures are often built in proximity, which significantly restricts access for fire appliances during emergency incidents, posing a risk to both residents and responders.	The municipality has successfully completed a smoke alarm project aimed primarily at saving lives through early warning, while also reinforcing ongoing community education and awareness initiatives.

Table 5: Services Delivery Challenges

1.4 Financial Health Overview

1.4.1 Financial Viability Highlights

Highlight	Description
Financial cash position	The municipality could maintain a sound financial cash position.
Current ratio	The current ratio slightly declined with 0.10 and the municipality's current ratio is therefore still well above the norm at 3.62 (2024: 3.72).
Debt to revenue	The external debt as percentage to revenue of 5.5% (2024: 7.6%) has been achieved which is well below the maximum of 25% set in the budgeting policy.
Debtors collection ratio	Despite the economic situation a collection ratio of 96.7 % (2024: 95.4%) has been achieved which is a 1.3% improvement from the previous year and 0.7% above the target of 96%.
Cost coverage	The cost coverage ratio of 7.83 (2024: 7:67) has been achieved that is well above the norm of 1.5.
Service debtors to revenue	The service debtors to revenue ratio improved to 12.34% (2024: 12.76%) and it is still well within the maximum of 18%. The lower the better.

Table 6: Financial Viability Highlights

1.4.2 Financial Viability Challenges

Challenge	Description
Sustainable Electricity service	Council must approve tariffs that are cost reflective with each budget. High increases in electricity bulk purchases threatens the affordability of the service by consumers.
Funding of capital demand	The funding sources for the capital budget are limited and it remains a challenge to fund all the needs identified by the communities. The municipality might have to fund more capital expenditure from external loans that will put pressure on the operating budget and tariffs which is still difficult due to the global and local economic turn down. The municipality is however committed to keep tariffs at affordable levels.

Table 7: Financial Viability Challenges

1.4.3 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 and Management.

Indicator	2023/24	2024/25
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	7.6%	5.50%
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	12.76%	12.34%
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	7.67	7.83

Table 8: National KPI's for financial viability and management

1.4.4 Financial Overview

Details	2023/24	2024/25		
		Original budget	Adjustment Budget	Actual
	R'000			
Income				
Grants(Operating + Capital)	187,334	239,798	216,098	196,457
Taxes, Levies and tariffs	1,221,593	1,336,475	1,342,107	1,345,478
Other	217,804	214,949	190,010	252,267
Sub Total	1,626,732	1,791,222	1,748,215	1,794,202
***Less* Expenditure**	1,496,211	1,825,844	1,779,444	1,622,768
Net surplus/(deficit)	**130,521**	**(34,622)**	**(31 228)**	**171,434**

Table 9: Financial Overview

1.4.5 Operating Ratios

Detail	Expected norm	Actual R'000	% Variance	Actual R'000	% Variance
		2023/24		2024/25	
Employee Cost	30%	489,605	2.7%	512,211	1.6%
Repairs & Maintenance	9%	81,721	3.5%	117,455	1.8%
Finance Charges & Depreciation	18%	201,079	4.6%	204,194	5.4%

Table 10: Operating ratios

Employee cost is 1.6% (2024: 2.7%) higher than the norm of 30%. Repairs and maintenance are 1.8% (2024: 3.5%) below the norm of 9% which can be attributed to the following:

- Cost of maintenance staff being included in employee cost and not allocated to repairs and maintenance; and

- Transport cost being included in vehicle costs and not allocated to repairs and maintenance.

Finance charges and depreciation are 5.4% (2024: 4.6%) lower than the norm of 18% that can mainly be attributed to the low external loans and coupled costs and review of assets useful lives.

1.4.6 Total Capital Expenditure

Detail	2023/24	2024/25
	R'000	
Original Budget	312,265	326,853
Adjustment Budget	333,253	330,695
Actual	238,925	287,031
% Spent	71.69%	86.80%

Table 11: Total Capital Expenditure

1.5 Organisational Development Overview

1.5.1 Municipal Transformation and Organisational Development Highlights

Highlight	Description
Employment Equity Progress	Female employment exceeded targets significantly. 140 appointments were made with 91 Coloured and 32 African employees.
Reduction in Sick Leave	Sick leave dropped from 13,245 to 6,603 days. The average per employee fell to about 3.3 days.
Employee Wellness	EAP usage increased by 45.5%. Awareness events such as Women's Month and Mental Wellness Week reached hundreds of employees.
Policy and Compliance Efforts	Five key HR policies were approved. External SHE audit was conducted with positive expectations.
Occupational Health Services	2,692 clinic visits were recorded. Medical assessments and health interventions increased.
Faster Disciplinary Resolution	Pending disciplinary cases dropped from 204 to 40. More finalised outcomes such as dismissals and formal warnings were recorded.
Workforce Equity Gaps	While some EE targets were met or exceeded, others like disability targets were not achieved. Vacancy rate was 9.26% with 105 posts unfilled.

Table 12: Municipal Transformation and Organisational Development Highlights

1.5.2 Municipal Transformation and Organisational Development Challenges

Challenge	Description
Substance Abuse and Repeat Offenders	653 random tests were conducted; 17 alcohol and 5 drug positives were found. Some employees continue testing positive despite awareness and enforcement efforts.
Increase in Employee Misconduct	Offences rose significantly from 320 to 554. Insubordination, dishonesty, and absenteeism were the most common types of misconduct.
Leave Abuse and Managerial Inaction	Although fewer total leave days were taken, more employees were on leave. Some managers did not take further action after unauthorised leave.
Grievance Handling and Increase in Complaints	Grievances increased by 56.25%. Many related to victimisation, racism, and misuse of power. The finalisation rate dropped from 81% to 76%.

Challenge	Description
Injury on Duty Case Management	96 IODs were reported, and 33 were referred to Compensation. Some minor injuries were unnecessarily escalated, often after hours.
EAP Capacity Pressures	Consultations increased from 123 to 178. Most referrals were for stress, trauma, and work-related issues. Admin time remains limited.

Table 13: Municipal Transformation and Organisational Development Challenges

1.6 Auditor-General Report

Saldanha Bay Municipality received a Clean Audit Report from the Auditor-General for the 2024/25 financial year.

The audit opinion means that the financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings on reporting on performance objectives or non-compliance with legislation.

1.6.1 Audit Outcomes

Year	2020/21	2021/22	2022/23	2023/24	2024/25
Status	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit

Table 14: Audit Outcomes

CHAPTER 2: GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

2.1 Good Governance and Public Participation Highlights

Highlight	Description
Public Participation Policy	New Policy adopted by Council in June 2025.
Public Participation / IDP and MTREF	Successful PP inputs IDP Sept/Oct 24 & MTREF March / Apr 25.
Clean Audit Report	The Saldanha Bay Municipality's commitment to clean administration, sound governance, accurate and reliable financial reporting, compliance with laws and regulations, and credible reporting on service delivery performance was reaffirmed by the Auditor-General of South Africa, who awarded the municipality its ninth Clean Audit Report.
Financial Viability	Saldanha Bay Municipality is rated among the top three and rated first as large municipality as the most financially sustainable municipalities in South Africa.
Sound Governance leader	Recognised by Good Governance Africa for its sound govenrnace as the third best large town in the Western Cape.
Health and Safety	External audits are conducted annually. The municipality received a Five Star certificate.
Council Meetings Access	Municipal Council Meetings were streamed and translated to improve public access.
Ward Committee Functioning	Ward Committees are functioning effectively with regular meetings and reports aligned to scheduled timelines.
Commitment to fighting fraud and corruption	The Municipality has reaffirmed its commitment to zero tolerance for fraud and corruption by revising its policies, strategies, and response plans, and continuing efforts to prosecute offenders and recover losses resulting from fraudulent activities.

Table 15: Good Governance and Public Participation Performance Highlights

2.2 Good Governance and Public Participation Challenges

Challenge	Description
Low number of public providing inputs to IDP and MTREF	New PP Policy adopted by Council in June 25 and education and awareness campaigns in 2025/26.
Low citizen numbers participating in public participation processes (PPP) organised by municipality in the various towns and 14 wards.	PPP data shows that social and electronic media generate more public engagement than traditional community hall meetings. The municipality will continue to utilize digital platforms to enhance communication and strengthen public participation among all stakeholders.
Low percentage of capital budget spending.	Regular interventions by the Mayor and Municipal Manager have improved spending. Future actions include starting processes earlier to further enhance spending patterns.

Table 16: Good Governance and Public Participation Challenges

Component A: Political and Administrative Governance

2.3 Political Governance Structure

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

2.3.1 Council

The table below categorised the councillors within their specific political parties and wards for the period **1 July 2024 to 30 June 2025**:

Name of councillor	Capacity	Political Party	Ward representing or proportional
A Truter	Executive Mayor (Alderman)	DA	Ward 5
C Laubscher	Executive Deputy Mayor (Councillor)	DA	Ward 6
O Daniels	Speaker (Alderman)	DA	Ward 10
E Vaughan	Alderman	DA	Ward 8
J Kotze	Councillor	FF+	Proportional
S Mamabolo	Alderman	DA	Proportional
W America	Councillor	DA	Ward 14
M Schaffers	Councillor	DA	Ward 13
S Biko (From 20/03/2025)	Councillor	MK	Ward 1
L Mitchell	Alderman	DA	Ward 2
C Van Nooi	Councillor	DA	Ward 3
G Cleophas	Councillor	ANC	Ward 4
M Schrader	Councillor	DA	Ward 7
M Twala	Councillor	EFF	Ward 9
S Scholtz	Councillor	DA	Ward 11
L Mbane	Councillor	ANC	Ward 12
W Morrison (From 10/12/2024)	Councillor	PA	Proportional
Y Jackson	Councillor	CCC	Proportional
L Cengimbo	Councillor	EFF	Proportional
M Koen	Alderman	DA	Proportional
Z Komani-Nkohla	Councillor	ANC	Proportional
T Rossouw	Councillor	ANC	Proportional
T Williams	Councillor	GOOD	Proportional
B Witbooi	Councillor	GOOD	Proportional
V Pretorius	Councillor	GOOD	Proportional
R van der Merwe (From 2/08/2024)	Councillor	GOOD	Proportional
S du Plessis	Councillor	DA	Proportional
E Paulo-Goagoseb (Until 31/03/2025)	Councillor	DA	Proportional
V Vraagom (Until 27/11/2024)	Councillor	PA	Proportional
S Liwani (Until 23/12/2024)	Councillor	ANC	Ward 1
S Van Tura (Until: 19/7/2024)	Alderman	GOOD	Proportional

Table 17: Council for the period 1 July 2024 to 30 June 2025

The table indicates the Council meetings and attendance for the period **1 July 2024 to 30 June 2025**:

Meeting dates	Number of items submitted	Percentage Attendance	Percentage Apologies for non-attendance
30 July 2024	18	88%	12%
22 August 2024	6	93%	7%
10 September	46	89%	11%
14 October 2024	1	85%	15%
21 October 2024	1	78%	22%
24 October 2024	13	81%	19%
12 November 2024	45	93%	7%
6 December 2024	7	88%	12%
23 January 2025	9	92%	8%
14 February 2025	1	92%	8%
27 February 2025	2	100%	0%
6 March 2025	57	77%	23%
25 March 2025	5	85%	15%
30 April 2025	14	93%	7%
29 May 2025	5	96%	4%
11 June 2025	1	96%	4%
19 June 2025	66	89%	11%
30 June 2025	1	74%	26%

Table 18: Council meetings for the period 1 July 2024 to 30 June 2025

2.3.2 Executive Mayoral Committee

The Executive Mayor of the Municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in collaboration with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below for the period **1 July 2024 to 30 June 2025:**

Name of member	Capacity
Alderman A Truter	Executive Mayor
Alderman O Daniels (Ex Officio)	Speaker
Councillor C Laubscher	- Executive Deputy Mayor - Portfolio Chairperson: Infrastructure & Planning Services
Councillor W America	- Portfolio Chairperson: Community & Operational Services
Alderman S Mamabolo	- Portfolio Chairperson: Office of the Municipal Manager
Alderman E Vaughan	- Portfolio Chairperson: Economic Development & Strategic Services
Councillor M Schaffers	- Portfolio Chairperson: Corporate Services & Public Safety
Councillor J Kotze	- Portfolio Chairperson: Finance Services

Table 19: Executive Mayoral Committee from 1 July 2024 to 30 June 2025

The table below indicates the dates of the Executive Mayoral Committee meetings and the number of reports submitted to Council for the period **1 July 2024 to 30 June 2025:**

Meeting date	Number of items submitted to council
22 August 2024	41
4 November 2024	39
6 December 2024	7
24 January 2025	9
25 February 2025	2
3 March 2025	57
24 March 2025	4
27 May 2025	5
9 June 2025	59

Table 20: Executive Mayoral Committee Meetings 1 July 2024 to 30 June 2025

2.3.3 Portfolio Committees

Six (6) Section 80 committees have been established, namely: Corporate Services and Public Safety, Infrastructure and Planning Services, Finance, Community and Operational Services, Economic Development and Strategic Services and the Office of the Municipal Manager. These portfolio committees advise the Executive Mayor on policy matters and submit recommendations on service delivery to the Mayoral Committee. The focus of these committees are the operational areas it represents within the municipality. Chairpersons of the portfolio committees are full-time Councillors who serve on the Mayoral Committee and are appointed by the Executive Mayor.

The composition of the portfolio committees for the period **1 July 2024 to 30 June 2025** are stipulated in the tables below:

Office of the Municipal Manager Portfolio Committee

Name of member	Meeting dates
Alderman S Mamabolo (Chairperson)	13 August 2024 17 October 2024 19 February 2025 20 May 2025
Councillor S Scholtz	
Alderman M Koen	
Councillor C Van Nooi (Until 22/8/2024)	
Councillor M Twala (Replaced Cllr Van Nooi effective 22/8/2024)	
Councillor G Cleophas	
Councillor Y Jackson	

Table 21: Office of the Municipal Manager Portfolio Committee

Corporate Services & Public Safety Portfolio Committee

Name of member	Meeting dates
Councillor M Schaffers (Chairperson)	13 August 2024 17 October 2024 19 February 2025 21 May 2025
Alderman L Mitchell	
Councillor C Van Nooi (Until 22/8/2024)	
Councillor L Cengimbo (Replaced Cllr Van Nooi effective 22/8/2024)	
Councillor W America	
Councillor T Rossouw	
Councillor B Witbooi	

Table 22: Corporate Services & Public Safety Portfolio Committee

Finance Portfolio Committee

Name of member	Meeting dates
Councillor J Kotze (Chairperson)	13 August 2024 17 October 2024 19 February 2025 20 May 2025
Alderman M Schrader	
Councillor M Schaffers	
Alderman S Mamabolo	
Councillor L Mbane (Until 30/4/2025)	
Councillor T Rossouw (Replaced Cllr L Mbane effective 30/4/2025)	
Councillor T Williams	

Table 23: Finance Portfolio Committee

Infrastructure and Planning Services Portfolio Committee

Name of member	Meeting dates
Councillor C Laubscher (Chairperson)	13 August 2024 17 October 2024 19 February 2025 21 May 2025
Councillor M Schrader	
Councillor E Paulo-Goagoseb (Until 31/3/2025)	
Councillor S du Plessis (Replaced Cllr Paulo – Goagoseb effective 30/4/2025)	
Alderman L Mitchell	
Alderman S Van Tura (Until 19/7/2024)	
Councillor R van der Merwe (Replaced Cllr Van Tura effective 30/7/2024)	
Councillor G Cleophas	

Table 24: Infrastructure Services Portfolio Committee

Community- & Operational Services Portfolio Committee

Name of member	Meeting dates
Councillor W America (Chairperson)	13 August 2024 17 October 20 19 February 2025 20 May 2025
Councillor C Van Nooi	
Alderman L Mitchell	
Alderman E Vaughan	
Councillor R Don (Served Until 24/03/2024)	
Councillor V Pretorius (Replaced Clr Don effective 30/7/2024)	
Councillor T Rossouw (Until 30/4/2025)	
Councillor L Mbane (Replaced Clr Rossouw effective 30/4/2025)	

Table 25: Community- & Operational Services Portfolio Committee

Economic Development & Strategic Services Portfolio Committee

Name of member	Meeting dates
Alderman E Vaughan (Chairperson)	13 August 2024 17 October 2024 19 February 2025 21 May 2025
Alderman M Koen	
Councillor E Paulo-Goagoseb (Until 31/3/2025)	
Councillor S du Plessis (Replaced Cllr Paulo – Goagoseb effective 30/4/2025)	
Councillor W America	

Name of member	Meeting dates
Councillor V Vraagom (Until 27/11/2024)	
Councillor W Morrison (Replaced Cllr Vraagom effective 23/1/2025)	
Councillor Z Komani-Nkohla	

Table 26: Economic Development & Strategic Services Portfolio Committee

2.3.4 Municipal Public Accounts Committee

Name of member	Meeting dates
Councillor Y Jackson (Chairperson: Until 30/4/2025)	11 September 2024 19 November 2024 15 January 2025 20 February 2025 11 March 2025 4 June 2025 12 June 2025
Councillor S Scholtz (Chairperson: Replaced Cllr Jackson effective 30/4/2025)	
Alderman M Koen	
Councillor E Paulo – Goagoseb (Until 23/01/2025)	
Councillor C van Nooi (Replaced Cllr Paulo – Goagoseb Effective 23/1/2025)	
Councillor M Schrader	
Councillor Z Komani-Nkohla (Until 30/4/2025)	
Councillor T Rossouw (Replaced Cllr Komani – Nkohla effective 30/4/2025)	
Councillor L Cengimbo (Secundi to representative effective 23/01/2025)	
Alderman L Mitchell (Secundi to representative effective 23/01/2025)	

Table 27: Municipal Public Accounts Committee

2.4 Administrative Governance Structure

The Administrative structure for the financial year under review, is outlined in the table below:

Name of Official	Department
Heinrich Mettler	Municipal Manager
Stefan Vorster	Chief Financial Officer
Louis Volschenk	Director: Community and Operational Services
Phumzile Mbaliswana	Director: Corporate and Public Safety Services
Cornell de Kock	Director: Economic Development & Strategic Services
Gerrit Smith	Director: Infrastructure Services

Table 28: Administrative Governance Structure

Component B: Public Accountability

MSA S15 (b): requires a municipality to establish and organize its administration to facilitate and a culture of accountability amongst its staff. S16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- Preparation of the municipal budget.

2.5 Intergovernmental Relations

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another.

Intergovernmental Structures

To adhere to the principles of the Constitution as mentioned above the municipality actively participates in the following intergovernmental structures:

Name of Structure	Members
National Structures	
Catalytic Business Ventures	Cooperative Governance and Traditional Affairs
Provincial Structures	
Premiers Coordinating Forum	Premier and Ministers and Executive Mayors and Municipal Managers
Ministers and Mayors Committee	Ministers and Mayors
Ministers Mayor Technical Committee	Ministers and Mayors and Municipal Managers
SALGA Provincial Executive Committee	SALGA representatives and Executive Mayors and Municipal Managers
SALGA working groups	Relevant Mayoral Committee member and Director/Relevant Managers
Various working groups of governance forums	Provincial departments and relevant delegated municipal officials
Western Cape Municipal Managers Forum	All municipal managers of the Western Cape with standing invites to SALGA and the Western Cape Government departments based on matters of relevance
Disaster Management Advisors Forum	Disaster Management Officials; Department of Water and Sanitation; Provincial DMC and other role players
Western Cape Traffic Chiefs Forum (TCF)	All Traffic Chiefs in the Western Cape
Whole of Society Approach (WoSA)	Framework agreement between SBM and 9 Western Cape Provincial departments.
District Structures	
District Coordinating Forum	Executive Mayor and Municipal Manager
District Coordinating Forum Technical Committee	Executive Mayor and Municipal Manager and Delegated Municipal Official
Joint District and Metro Approach-(JDMA)	Delegated City of Cape Town, Provincial, District and B Mun officials
Water Monitoring	Executive Mayor and Municipal Manager
Air quality monitoring	Delegated District and Local Municipal representatives
District Integrated Development Plan / Local Economic Development	Delegated District and Local Municipal representatives
District Integrated Development Plan Coordinating Committee	Delegated District and Local Municipal representatives
District Fire Chiefs Coordinating Committee	All the Fire Chiefs in the West Coast District
West Coast District Fire Service Working Group	Directors responsible for Fire Services, Fire Chiefs; Working on Fire and Fire Prevention Associations
West Coast District Traffic Forum	All Traffic Chiefs and provincial Traffic

Table 29: Intergovernmental Structures

Joint projects and functions with Sector Departments

All the functions of government are divided between the different spheres namely National, Provincial and Local. The municipality therefore share their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides detail of such projects and functions:

Name of Project/ Function	Expected Outcome/s of the Project	Sector Department/s involved	Contribution of Sector Department
WoSA	Safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities	Western Cape Provincial Departments of DTPW, WCED, DSD, DoCS, DCAS, DoH, DEDAT and DEADP	Alignment of budget and resources in terms of 6 wards identified and projects listed, using the governance structure of the approved framework
JDMA (Joint District and Metro Approach)	Central to this approach is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such is it envisions a District Single Implementation Plan (DSIP)– developmental initiatives, planning and strategic priorities, service delivery and capacity building – to be developed.	Western Cape Provincial Departments of DTPW, WCED, DSD, DoCS, DCAS, DoH, DEDAT and DEADP / West Coast District Municipality / City of Cape Town	Alignment of budget and resources in terms of the WCDM and local municipalities into a JDMA Implementation Plan
Industrial Plan	Commitment to a high economic growth path to raise incomes, reduce unemployment and improve tax base	Western Cape Department of Economic Development and Tourism	Funding and appointment of service provider for the documenting of the greater Saldanha Bay industrial plan
Infrastructure Growth Plan	Basic service delivery infrastructure analysis for the current and future growth scenarios	Western Cape Department of Local Government: Municipal Infrastructure	Documenting the Infrastructure Growth Plan based on submitted master plan data/information and considering the expected growth paths
Human Settlement Strategy	Defining and analysing the housing provision needs and different housing options	Western Cape Department of Human Settlements	Funding and appointment of service provider for the documenting of the Saldanha Human Settlement Strategy focusing on all types of housing deliverables
Local Drug Action Committee (LDAC)	Implementation of local drug action plan	SBM, Justice, Correctional Services, SAPS, Education, DSD, Health, NGO's	Alignment of sector budgets for projects and budget provided by SBM
Saldanha Bay Safety Initiative (SBSI)	The SBSI is grounded in the belief that community safety is best achieved through the following principles: - Collaborative effort across a wide range of community groups and stakeholders. - A Multi-faced strategy that incorporates situational, social, developmental and traditional approach to crime prevention and strategic approach to partnerships for addressing community safety.	SAPS , Justice, Provincial Traffic , Local Traffic, Fire Rescue Services and Disaster Management , CPF's , NHW's , Department of Community Safety (DOCS)	The provision of funding to strengthen Community Safety. The integrated approach to review the current safety plan
Inter-governmental Task Team (IGTT)	- Consider the status quo and potential gaps within existing environmental quality assessments	- West Coast District Municipality - Saldanha Bay Municipality	- Secretariat function for the IGTT meetings

Name of Project/ Function	Expected Outcome/s of the Project	Sector Department/s involved	Contribution of Sector Department
	- Identify priority interventions and formulate a Strategy Response Plan proposal for approval and implementation - Identify and evaluate appropriate institutional mechanisms for the implementation of the proposed Strategy Response Plan	- Western Cape Government: Department of Environmental Affairs and Development Planning - Western Cape Government: Department Economic Development and Tourism - Western Cape Government: Department of Agriculture - Western Cape Government: Department of Transport and Public Works - Department of Agriculture, Forestry and Fisheries (Resource Management & Research) - Department of Environmental Affairs: Oceans and Coasts - Department of Water and Sanitation - Department of Public Works (National) - Department of Rural Development and Land Reform - Department of Mineral Resources - Public Enterprises (Transnet, Portnet, Eskom) - SANParks - Cape Nature	- The Committee needs to meet the deliverables as proposed by the IGTT - Members must support the process - The Committee must discuss policy, the alignment of planning, budgeting and implementation for projects in the Greater Saldanha Bay area - IGTT will receive operational support through the Department of Environmental Affairs and Development Planning, Chief Directorate: Environmental Sustainability in partnership with the Saldanha Bay Municipality - Department will be responsible for preparing the draft Agenda as well as drafting the minutes for the meetings - distribution of the invitation, agenda and minutes

Table 30: Joint projects and functions with Sector Departments

2.6 Public Participation & Meetings

The Public Participation Process for the IDP Review for 2025/26 financial year were conducted during the period of 16 September 2024 and 15 October 2024. SBM have done extensive consultations during the public participation engagements. Ward based public engagements took place between 16 September 2024 and 15 October 2024 in all 14 wards of SBM. Details of which are indicated in the table below:

Date of Meeting	Ward Number	Number of people attended
Monday, 16 September 2024	1	92
Tuesday, 17 September 2024	2	30
Wednesday, 18 September 2024	3	26
Thursday, 19 September 2024	4	20
Wednesday, 25 September 2024	5	11
Thursday, 26 September 2024	6	10
Monday, 30 September 2024	7	31
Tuesday, 01 October 2024	8 (Skilpad saal)	2
Tuesday, 15 October 2024	8 (Green Village)	2
Wednesday, 02 October 2024	9	35

Date of Meeting	Ward Number	Number of people attended
Thursday, 03 October 2024	10	31
Monday, 07 October 2024	11 (Paternoster)	16
Tuesday, 08 October 2024	11 (St Helena)	14
Wednesday, 09 October 2024	12	15
Thursday, 10 October 2024	13	7
Monday, 14 October 2024	14	15

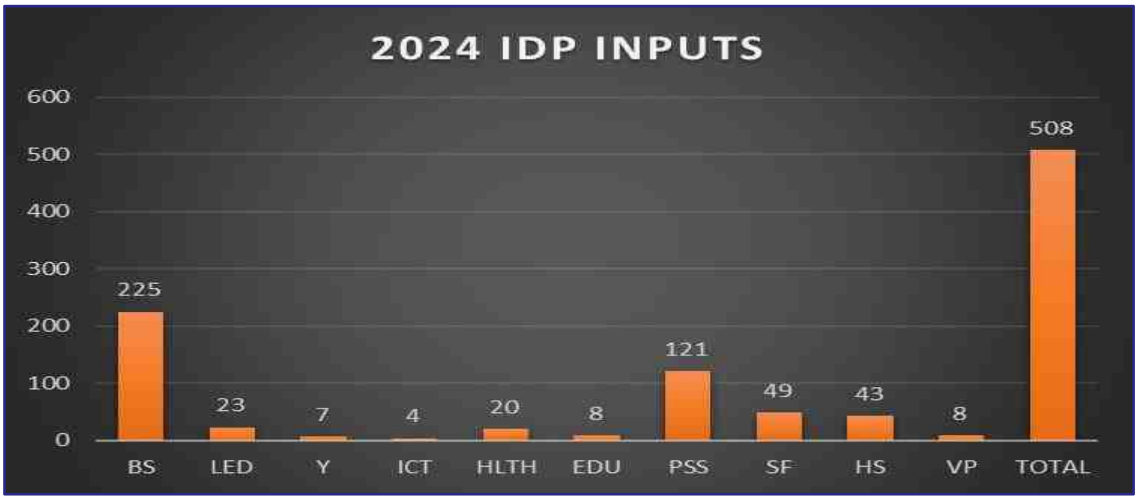
Table 31: IDP Public Participation dates 2024

The following methods was used to collect inputs from community members:

- Ward Based Community Engagements;
- SMS's with google form questionnaire link to members of public through the SBM SMS database;
- Facebook posts with the google form questionnaire link;
- WhatsApp through the SBM WhatsApp Channel and ward committee WhatsApp groups; and
- Emails from members of the public.

IDP Inputs Received per Thematic area

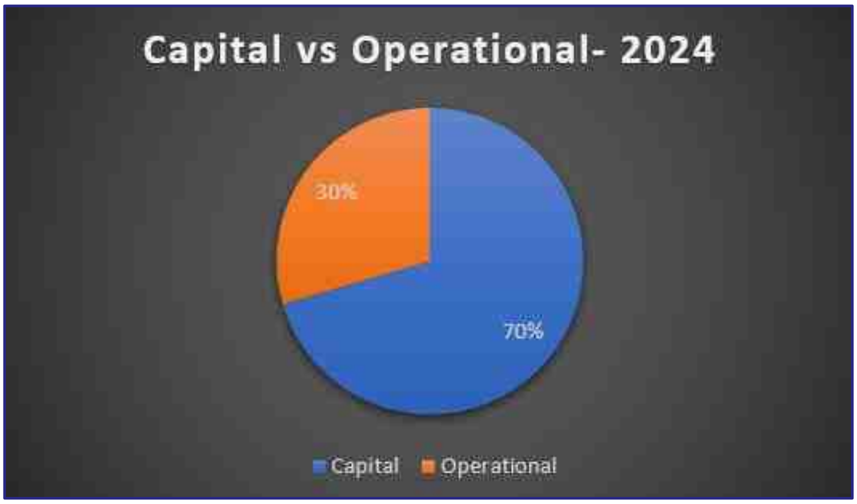
The breakdown of the inputs received is as follows:



Graph 1: ***Inputs Received per Thematic area for 2024***

Graph 1 gives an overview of the number of IDP inputs that were received per thematic area, with a total of 508 inputs. Basic service remains the top priority (225) for residents with safety the second (121) highest concern, sport facilities third (49) and human settlements fourth (43). ICT received the lowest (4) number of inputs with youth second (7) lowest.

Capital and Operational Inputs 2024



Graph 2: ***Graph 2: Capital vs Operational Inputs***

Graph 2 reflects an overview of the number of capital and operational inputs received during the 2024 IDP public participation process. The operating budget reflects a day-to-day budget, and the Capital budget reflects infrastructure such as water, waste removal, and roads over a 3-year period. Thirty-seven percent (30%) of the total number of inputs received during the IDP public participation process were operational inputs. This demonstrates that a huge percentage of the residents cannot differentiate between an IDP input, and an operational input. Some residents attend the IDP public participation engagements primarily because they lack alternative platforms to raise service delivery concerns with the municipality. In response, Saldanha Bay Municipality is currently commissioning internal research aimed at identifying challenges related to public participation and developing a comprehensive strategy to enhance community engagement and participation.

Budget Public Participation

The Public Participation Process for the 2025/26 MTREF took place from 01-15 April 2025. SBM received a total number of 111 inputs during the budget public participation process.

SBM used the following methods to ensure that the public were informed about the process and to make sure that there was meaningful participation during the Budget Public Participation Process:

- Die Weslander
- Ward Based Public Engagements in all 14 wards;
- Google form questionnaires to ward committee members;
- SMS's with google form questionnaire link to members of public;
- Facebook posts with the google form questionnaire link;
- WhatsApp through the SBM WhatsApp Channel and ward committee WhatsApp groups; and
- Emails from members of the public.

The meetings took place on the following dates:

Date of Meeting	Ward Number	TIME
1 April 2025	1	18:00 -20:00
1 April 2025	6	18:00 -20:00
2 April 2025	*9*	18:00 -20:00
2 April 2025	11	18:00 -20:00
3 April 2025	4	18:00 -20:00

Date of Meeting	Ward Number	TIME
3 April 2025	12	18:00 -20:00
7 April 2025	5	18:00 -20:00
7 April 2025	8	18:00 -20:00
8 April 2025	2	18:00 -20:00
8 April 2025	3	18:00 -20:00
9 April 2025	8 (Green Village)	18:00 -20:00
9 April 2025	10	18:00 -20:00
14 April 2025	7	18:00 -20:00
14 April 2025	11	18:00 -20:00
15 April 2025	13	18:00 -20:00
15 April 2025	14	18:00 -20:00

Table 32: Budget Public Participation Dates 2025

Other Public Participation Processes for 2024/25

In addition to the IDP public participation engagements held during September and October 2024, the Saldanha Bay Municipality (SBM) implemented a range of initiatives aimed at strengthening inclusive governance, community participation, and stakeholder collaboration.

Policy Development and Institutional Strengthening

To strengthen participatory governance and enhance community involvement in local decision-making, Council approved the new Public Participation Policy in June 2025.

Public Consultation on Ward Delimitation

On 1 May 2025, the Public Participation Unit coordinated a consultation session with the Municipal Demarcation Board (MDB) on the proposed delimitation of ward boundaries. The session brought together councillors, ward committee members, civil society, and residents. Community members raised concerns about the inclusivity of the process and called for broader consultations across the municipality. The MDB provided details on the criteria used for boundary reviews and the process for submitting formal public inputs.

Social and Labour Plan (SLP) Engagements

Several public consultations were facilitated to support community input into Social and Labour Plans:

Company	Ward	Date	Discussion
AfriSam	1,3,4	11 February 2025	A stakeholder engagement in February 2025 focused on social investment updates, followed by a supplier development workshop in March 2025 and a site visit exploring waste and recycling partnerships.
AFRIMAT	2	15 May 2025	Residents participated in a consultation to review the company's draft SLP. Community members expressed concern over the limited project scope and representation, requesting a follow-up session with senior officials and a broader development focus.
Marine Lime	4	9 December 2024	Marine Lime – Ward 4 (Diazville): A ward committee meeting supported the proposal to establish a Safety Hub to address local violence. A combined SLP budget of R363,796.36 was endorsed, with stakeholders urging immediate implementation.
Gecko Fert	8 (Green Village)	20 May 2025	A well-attended engagement enabled residents to provide detailed development proposals for inclusion in the SLP, representing a strong example of participatory planning.
ARME Zandheuvel Phosphate Mine	Ward 2	11 June 2025	Two successful consultations were held. One with the ward committee and another with the broader community, where residents expressed support for the proposed SLP and emphasized the need for ongoing engagement throughout the project's lifecycle.

Table 33: Social and Labour Plan (SLP) Engagements

Partnerships with Universities

SBM supported collaborative research and intervention design with:

- University of Stellenbosch, WCED, and local schools to address teenage pregnancy and school dropout rates through participatory action research. The project is in development, with proposals and ethics approvals underway.
- University of the Western Cape and the University of Huddersfield, in partnership with ELRU and Mfesane, to conduct family strengthening and social cohesion research in Louwville. Participatory workshops and tools such as Participant I-Poems were used to reflect the voices and lived experiences of families. The findings are being used to co-design family-centred interventions focused on strengthening human capabilities and promoting play-based development.

Public Awareness and Community Communication

The ward committee system continued to serve as an essential communication platform for:

- Sharing information about job and training opportunities.
- Providing updates on government and municipal services.
- Facilitating public input into policy and planning processes.
- Informing residents about the 2026 municipal demarcation process.
- Raising awareness about public services, including the arrival of the Phelophepa Health train.

2.6.1 Representative Forums

Local Labour Forum

The table below specifies the members of the Local Labour Forum from **1 July 2024 to 30 June 2025**:

Name of Representative	Capacity / Representing	Meeting Dates
Mr M Schaeffer	Councillor	• 9 July 2024 - Postponed - Councillors on recess • 6-August-24 • 29-August-24 - Policy workshop • 3-September-24 • 8-October-24 • 5-November-24 - Postponed to 15 Nov 2025- No quorum • 15 November 24 - Meeting cancelled - Operational reasons • 4-February-25 • 22 February 25 - Policy Workshop • 04-March-25 - Postponed -No quorum • 08-April-25 • 06-May-25 - Postponed -No quorum • 06 June 25 - Consultation meeting with Organised Labour -Restructuring • 10-June-25 • 18-June-25 - Policy workshop • 25 June 25 - Consultation meeting with Organised Labour Restructuring
Mrs V Vaughan	Councillor	
Mrs S Mamabolo	Councillor	
Mrs Y Jackson	Councillor	
Mrs T Rossouw	Councillor	
Mr P Lewack	SAMWU	
Mr J Dollie	SAMWU	
Ms D Bruintjies	SAMWU	
Mr D George	SAMWU	
Mr R Julies	SAMWU	
Mr M Menas	SAMWU	
Mr H Rabie	IMATU	
Ms R Adams	IMATU	
Ms N Albertus	IMATU	
Ms R Van Wyk	IMATU	
Mr H Mettler	Management	
Mr L Volschenk	Management	
Mr P Mbaliswana	Management	
Mr G Smith	Management	
Mr S Vorster	Management	
Mrs C De Kock	Management	

Name of Representative	Capacity / Representing	Meeting Dates
Mr G Botha	Management	
Mrs A Delport/ Mrs D Cloete/ Mrs E Engelbrecht/Mr E Makok	Management	

Table 34: Local Labour Forum from 1 July 2024 to 30 June 2025

2.6.2 Ward Committees

Ward Committees performed effectively during the 2024/25 financial year, with members attending four (4) scheduled bi-monthly meetings. The only ward committee meeting that could not take place was for Ward 1, due to the passing of the previous Ward Councillor in December 2024 and the subsequent by-election that had to be held in March 2025. No ward committee meetings were scheduled during September and October 2024 and April 2025, in alignment with the requirement for Ward Committee members to participate in the Integrated Development Plan (IDP) and Budget Public Participation processes during these periods.

After facing challenges with the attendance of the public, the Public Participation Office made a concerted effort to capacitate ward committee members to ensure their participation in the IDP and Budget Public Participation processes. The following capacity-building sessions were implemented:

- Gender-Based Violence (GBV) Awareness on 25 November 2025: Training and workshops were conducted for GBV ambassadors to raise awareness and strengthen community response mechanisms.
- Community Capacity Enhancement from 21-25 October 2024: Ward committee members from Wards 1, 3, 4, and 5 participated in targeted training sessions aimed at enhancing their capacity to effectively serve their communities.

The composition of the ward committees for the period **1 July 2024 to 30 June 2025** are stipulated in the tables below:

Ward 1: Middelpos & Daizville West

Name of representative	Capacity representing	Dates of meetings held
Biko, Simon	Ward Councillor (since by election in March 2025)	- 22 July 2024 - 5 November 2024 - 21 January 2025
De Bruyn, David	Education and Training	
De Bruyn, Elliot	Basic Services	
Joost, Mark	Health and Social Development	
Luke, Khanyisa	Youth	
Mafenuka, Siyabulelo	Housing/ Human Settlements	
Mhlwempu, Phumlisa	Sport and Culture	
Mposi, Phendulwa	Vulnerable people	
Ngwadla, Khayalethu	Local Economic Development	
Nkululeko, Peter Ncinane	Community Safety	
Stemela, Gcobisa	ECD	

Table 35: Ward 1 Committee Meetings

Ward 2: Witteklip

Name of representative	Capacity representing	Dates of meetings held
Mitchell, Leonard	Ward Councillor	30 July 2024 12 November 2024 28 January 2025 17 March 2025
Bixa, Lennox	Basic Services	
Du toit, Evoleen	Sport and Culture	
Jaggers, Simphiwe	Community Safety	
Mbalo, Simnikiwe	Community Services	
Mitchell, Elaine	Vulnerable People	
Mitchell, Elmain	Youth	
Mouton, Christopher	Housing	
Ndaba, Nomfundo	Health and Social Development	
Taylor, Carmen	ECD & Education	
Van Wyk, Norman	Local Economic Development	

Table 36: Ward 2 Committee Meetings

Ward 3: White City

Name of representative	Capacity representing	Dates of meetings held
Van Nooi, Charlene	Ward councillor	23 July 2024 06 November 2024 27 January 2025 25 March 2025
Vacant	*Local economic development*	
Jordaan, Vincent	Sports and culture	
Nichols, Claudia	Vulnerable people	
Samuels, Grezelda	Health	
Vacant	*Housing/ human settlements*	
Summers, Levona	Community safety	
Summers, Shamsuniesa	Community services	
Van Kolver, Beryl	Ecd	
Vraagom, Duwayne	Youth	
Vraagom, William	Education/training	

Table 37: Ward 3 Committee Meetings

Ward 4: Diazville

Name of representative	Capacity representing	Dates of meetings held
Cleophas, Gerald	Ward Councillor	24 July 2024 6 November 2024 21 January 2025 24 March 2025
Bester, Lisinda	Youth	
De Bruyn, Adele	Community Safety	
Gogotye, Maria	Health and Social Development	
Green, Fiona	Community Development	
Kekana, Kaysha	Basic Services	
Macdonald, Heldine	ECD	
Rhodes, Eric	Education and Training	
Snyders, Celie	Housing	
Van Rhyn, Franklin	Local Economic Development	
Williams, Jo-anne	Sport, Arts and culture	

Table 38: Ward 4 Committee Meetings

Ward 5: Saldanha Town/ Bluewater Bay/Jacobs Bay

Name of representative	Capacity representing	Dates of meetings held
Truter, André	Ward Councillor	28 August 2024 12 November 2024 27 January 2025 04 April 2025
Carstens, Wiehan	Community Safety	
Daniels, Trevor	Sports and Culture	
Drake, Bernia	Youth	
Matroos, Marilyn	Housing/Human Settlements	
O'neill, Cillian	ECD	
Petzer, Natasha	Education & Training	
Schoeman , Audrey	Health and social Development	
Schulze, Ingrid	Local Economic Development	
Truter, Sheena	Vulnerable people	
Van Jaarsveld, Adele	Basic Services	

Table 39: Ward 5 Committee Meetings

Ward 6: Langebaan South

Name of representative	Capacity representing	Dates of meetings held
Laubscher, Charmaine	Ward Councillor	31 July 2024 07 November 2024 30 January 2025 No meeting took place during the month of March 2025 due to a lack of a quorum
Burger, Nicolaas	Vulnerable People	
De villiers,Iisabel	Early Childhood and Youth	
Diedericks, Luther	Basic Services and Infrastructure	
Van der Walt, Dirk	Local Economic Development	
Gouws, Leon	Building Control and Town Planning	
Laubscher, Rian	Sport and Culture	
Van der Walt, Ronel	Women Empowerment, Economic and GBV	
Matthews, Clement	Training and Job Creation	
Matthews, Miranda	Social Services and Training	
Amira, Jon	Safety and Security	

Table 40: Ward 6 Committee Meetings

Ward 7: Hopefield

Name of representative	Capacity representing	Dates of meetings held
Schrader, Miranda	Ward Councillor	31 July 2024 18 November 2024 30 January 2025 17 March 2025
Borrie, Geraldine	Community Services	
Hyde, Magdeline	Education	
Steenberg, Milinda	Vulnerable people	
Abrahams, Marlene	Community Safety	
Mostert, Tanya	ECD	
Van Alphen, Serena	Community Services	
Huister, Kelly-ann	Youth	
Williams, Maggie	Housing/ Human Settlements	
Julies, William Christian	Sport	
Koopman, Aletta	Agriculture, Forestry and Fisheries	

Table 41: Ward 7 Committee Meetings

Ward 8: Vredenburg North/ Green Village/ Langebaanweg

Name of representative	Capacity representing	Dates of meetings held
Vaughan, Eventhia	Ward Councillor	7 August 2024 28 November 2024 23 January 2025 24 March 2025
Baron, Christelene	Youth	
Vacant	*Local Economic Development*	
Brand, Patrick	Basic Services	
Vacant	*Early Childhood Development*	
Loubser, Edwina	Vulnerable People	
Vacant	*Health and Social Development*	
Engelbrecht, Rustin	Community Development	
Van boven, Wendi	Education and Training	
Hartzenberg, Louis	Sport and Culture	
Smook, Carli	Community Safety	

Table 42: Ward 8 Committee Meetings

Ward 9: Ongegund

Name of representative	Capacity representing	Dates of meetings held
Twala, Mthobeli	Ward councillor	29 July 2024 20 November 2024 29 January 2025 18 March 2025
Mpendulo, Nontsikelelo	Community services	
Vacant	*Basic services*	
Khape, Jackoleen	Local economic development	
Mvilili, Snazo	Vulnerable people	
Mokhele, Dineo	Health and social development	
Vacant	*Housing/ human settlements*	
Mpika, Zuko	Youth	
Bota, Sweetnes Zabo	Ecd	
Tshayintaka, Olwethu	Sport and culture	
Zeka, Nomthandazo	Community safety	

Table 43: Ward 9 Committee Meetings

Ward 10: Vredenburg South/ Part of Louwville

Name of representative	Capacity representing	Dates of meetings held
Daniëls, Olwene	Ward Councillor	25 July 2024 07 November 2024 28 January 2025 25 March 2025
Delport, Ladgen	Community Safety	
Friester, Kevin	Sport and recreation	
Friester, Kyra	Youth	
Albertus (Blaauw), Bhristina	Community Services	
Jacobs, Gert	Geographically & Community	
Persens, Elizabeth	Basic services, Human Settlements	
Pieterse, Freek	Disabled & Community	
Harper, Leana	Elderly, Health	
Snyders, Isaac	Local Economic Development	
Vacant	*Community Development*	

Table 44: Ward 10 Committee Meetings

Ward 11: St. Helena Bay & Paternoster

Name of representative	Capacity representing	Dates of meetings held
Scholtz, Sharon	Ward Councillor	14 August 2024 13 November 2024 22 January 2025 27 March 2025
Witbooi, Johannes	Health and Social Development	
Cloete, Marius	Community Safety	
Adams, Faren Shauntay	Vulnerable people	
Gibson, Jan Thomas	Basic Services	
Joshua, Muriël	ECD	
Kearns, Freddie	Community Safety	
Pieters, Renier	N/A	
Summers, Ryno	Business Development	
September, Verusca	Youth	
Vacant	*N/A*	

Table 45: Table 27: Ward 11 Committee Meetings

Ward 12: Laingville

Name of representative	Capacity representing	Dates of meetings held
Mbane, Lelethu	Ward Councillor	30 July 2024 14 November 2024 22 January 2025 25 March 2025
Cloete, Samanthia Cheryl	ECD	
Du Toit, Karin	Local Economic Development	
Duiker, Clarence Randall	Community Safety	
Esau, Melissa	Agriculture, Forestry and Fisheries	
Louw, Ricardo Charles	Sports, Culture and Youth	
Mandela, Nokonwabisa	Education	
Ntanjana, Masibulele	Sports, Culture and Youth	
Peter, Thando	Basic Services	
Ndawule, Sikhangele	Health and Welfare, Vulnerable People	
Skippers, Sue-ellen	Housing/ Human Settlements	

Table 46: Ward 12 Committee Meetings

Ward 13: Louwville/ ISCOR/ Selfbou Scheme

Name of representative	Capacity representing	Dates of meetings held
Schaffers, Michael	Ward Councillor	29 July 2024 28 November 2024 23 January 2025 27 March 2025
Claasens, Anna	Basic Services	
De Koker, Claudia-joy	Youth	
Kamalie, Chantel	Local Economic Development	
Van Rooyen, Mandy	Community Safety	
Moeketsi, Elzaan Neo	New	
Mentoor, Isak	Sport & Culture	
Talmakkies, Christina	Housing/Human Settlements	
Williams, Labrian	Education & Training	
Williams, Johan	New	
Delport, Euphrecia	New	

Table 47: Ward 13 Committee Meetings

Ward 14: Langebaan North

Name of representative	Capacity representing	Dates of meetings held
America, Wilhelm	Ward Councillor	30 July 2024 13 November 2024 29 January 2025 27 March 2025
Cloete, Winston	Education & Training	
Davids, Jo-ann	ECD	
Volschenk, Jaclynne	Vulnerable people	
Nieuwoudt, Charlton Ash	Sport & Culture	
Nieuwoudt, Trevor Paul	Community Safety	
Thys, Wilna	Health and Social Development	
Terblanche, Michelle	Youth	
Van boven, Johrene	Housing/ Human Settlements	
Suntele, Natalie	New	
Vacant	*n/a*	

Table 48: Ward 14 Committee Meetings

Ward Committees: Challenges and Successes (2024/25)

Successes:

- Consistent Meeting Attendance: Ward Committees demonstrated strong functionality during the 2024/25 financial year, with members attending four scheduled bi-monthly meetings.
- Operational Planning and Reporting: All ward committees submitted operational plans in July and August 2024, which were signed by Ward Councillors and submitted to the provincial Department of Local Government. Ward Committee Reporting templates were adjusted to strengthen ward-level inputs into the Integrated Development Plan (IDP) and budget processes.
- Active Participation in Public Engagements: Ward committee members actively participated in IDP and Budget Public Participation processes in September–October 2024 and April 2025, supported by the suspension of regular committee meetings during these months to allow focused community mobilisation.
- Policy Reform to Strengthen Functionality: A significant milestone was achieved with the Council's adoption of the new Revised Ward Committee Policy in July 2025, aimed at improving the structure, clarity of roles, and overall effectiveness of ward committees across the municipality.
- Capacity Building Initiatives: The Public Participation Office implemented targeted training to strengthen ward committee capacity, including:
  - Community Capacity Enhancement Training (October 2024) for Wards 1, 3, 4, and 5.
  - Gender-Based Violence (GBV) Awareness Training (November 2025) for designated GBV ambassadors.

Challenges:

- Ward 1 Meeting Disruption: The only meetings that could not proceed was for Ward 1, due to the passing of the Ward Councillor in December 2024 and the subsequent by-election in March 2025. The ward committee meeting of Ward 6 could also not take place in March 2025 due to a lack of a quorum.
- Public Attendance Issues: Initially, low levels of public attendance at IDP and budget engagements required additional mobilisation efforts. In response, the Public Participation Office capacitated ward committee members to improve their ability to engage communities and encourage participation.
- Meeting Suspensions: No ward committee meetings were held in September and October 2024 and April 2025 to allow members to support public participation sessions. While this was a strategic decision, it required careful coordination to ensure continued ward-level governance and communication.

Component C: Corporate Governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.7 Risk Management

Executive Summary

This section outlines the Saldanha Bay Municipality's risk and fraud management performance for the 2024/25 financial year, in alignment with the legislative mandates of the Municipal Finance Management Act (MFMA) and the Municipal Systems Act (MSA). It reflects the municipality's commitment to maintaining effective, efficient, and transparent systems of financial and risk management, internal control, and anti-corruption measures.

Risk Management Overview

Risk management remains a core responsibility of management and is embedded across strategic, operational, and decision-making processes. The municipality has made significant strides in integrating risk management into its operations, with updated departmental risk registers and enhanced management capacitation. Strategic risks have been identified and mapped to six strategic objectives, covering areas such as community development, economic growth, service delivery, innovation, safety, and infrastructure.

The Fraud and Risk Management Committee reviewed and recommended updates to key governance documents, including the Fraud Prevention and Anti-Corruption Policy, Whistle Blowing Policy, and Fraud Prevention Strategy. Internal audit findings from 2023/24 have largely been addressed, and the Provincial Government's Municipal Governance Review and Outlook assessment rated the municipality at maturity level 2.

Anti-Fraud and Anti-Corruption Measures

The municipality continues to uphold a zero-tolerance stance on fraud and corruption. Revised policies and awareness campaigns have strengthened governance and stakeholder engagement. A fraud and corruption hotline, operated independently, enables anonymous reporting and supports transparency and accountability.

Although the Anti-Fraud and Corruption Committee has not yet been established, the Municipal Disciplinary Board is operational. Cases have been escalated to SAPS, and recovery processes are underway. The municipality has also responded proactively to external scams involving impersonation of municipal staff.

Challenges and Opportunities

Challenges include the delayed implementation of a combined assurance model. The changing political and economic landscape, coupled with increased service demands and infrastructure vandalism, poses ongoing risks. However, strategic planning, policy development, and technology adoption present opportunities to enhance service delivery and stakeholder value.

Strategic Risks

Section 62 of the Municipal Finance Management Act (MFMA), no. 56 of 2003 states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality.

Risk Management unit were tasked to drive the risk management processes and procedures to ensure that risk management is integrated into the operational, strategic and decision-making processes and procedures.

Risk Management is one of management's core responsibilities per section 62 of the Municipal Finance Management Act (MFMA) and is an important management tool and an integral part of the internal processes of a municipality. It is a systematic and formalized process to identify, assess, manage, monitor, report and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity and ability of the Saldanha Bay Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

The Risk Management Policy and strategy was recently reviewed by the Fraud and Risk Management committee and approved in 2021 and incorporates the recent changes in the risk management environment. Due to limited changes in the environment no changes were affected to the policy and strategy during the 2022/23 and 2023/24 financial year. During the 2023/2024 financial year the Fraud and Risk Management committee did review and recommend for approval the Fraud Prevention and Anti-Corruption Policy, Whistle Blowing Policy, Fraud Prevention Strategy, Fraud Prevention and Anti-Corruption Plan.

As per their mandate and legislative requirements internal audit are required to annually provide assurance on the effectiveness of risk management within Saldanha Bay Municipality. Majority of the findings raised during the previous internal audit were resolved with process improvements findings raised during the 2023/24 financial year audit. As organisation we are working towards establishing a process and structure that would ensure integrated enterprise risk management with all role players understanding and effectively and efficiently executing their roles. Ensuring these structures and processes work as intended require capacity building and time to implement. Additionally, Provincial Government, annually, performs a Municipal Governance Review and Outlook assessment on the Risk management processes and concluded that the municipality achieved a level 2 (six levels of maturity).

Risk Management facilitated processes to finalise the risk information for Strategic Risks, transversal risk, fraud risk, and significant amount of departmental risk registers. Significant progresses were made during the 2024/25 financial year to ensure further capacitation of management on risk and control identification and assessment with the work done on the special projects to review the departmental risk registers. To ensure effective oversight and ensure accurate risk and control assessment by management, presentations were done to the risk committee for them to assess and confirm the assessments.

The development of a combined assurance model as well as the adoption of risk appetite and tolerance levels per risk category have been not proceeded as planned and anticipated, however with the revised risk registers, identifying the assurance providers, the level of assurance and identifying the gaps can be prioritised during the 2025/26 financial year with some of the components already included in current processes and documentation / registers.

The following table illustrates the strategic risks identified (Name Only – more detailed description available) linked to the Strategic Objectives (SO) approved, including the inherent and residual risk ratings. The risks will be monitored, and reported on to oversight bodies in an effort to ensure achievement of strategic and operational objectives:

Strategic objective	Strategic risks	Inherent Risk Rating	Residual Risk Rating
Strategic Objective (SO) 1: “Foster community development through upliftment, integration, empowerment and communication”. This SO is operationalized into four strategies. These strategies are to foster community development; upliftment and empowerment; integrate marginalized communities, and appropriate communication”	1. Unavailability of Funds	12	4.2
	2. Unavailability of land (appropriately zone / fit for purpose land)	16	5.6
	3. Unfunded Mandate	12	4.2
	4. Unclear Policy Direction (Inappropriate / Lack of Proper Policy Direction) (New Risk)	16	5.6
	5. Unavailability of (sufficient) Resources (Personnel)	12	4.2
	6. Stakeholder Resistance	12	4.2
	7. Unavailability of Information (relevant / applicable / timely information)	12	4.2
	8. Poor Planning	12	4.2
	9. Poor Communications	12	2.4
	10. Uncontrolled in Migration (influx of People)	12	4.2
	11. Critical infrastructure Failure / Shortfall	12	4.2
	12. Poor Strategic Management	9	3.15
Strategic Objective (SO) 2: “Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs”. This SO consists of four strategies. These strategies are to move to a more (1) diversified economy; (2) economic growth through increased investment; (3) increasing the size and number of businesses, and (4) the creation of sustainable jobs.”	1. Poor Strategic Planning	9	3.15
	2. Negative / Poor Reputation (Reputational Damage)	12	4.2
	3. Expensive Resources (Services – Water and Electricity)	16	5.6
	4. Critical Infrastructure Failure / Shortfall	16	5.6
	5. Unavailability of (Insufficient) Operational Resources	16	5.6
	6. Unclear Policy Direction (Inappropriate / Lack of Policy Direction	12	4.2
	7. Stakeholder Resistance	9	3.15
	8. Top Management Instability	16	5.6
	9. Skills Shortage	12	4.2
	10. Poor political Governance / Political instability	12	4.2
	11. High Crime / Increased Crime	16	5.6
	12. Unavailability of Land	16	5.6
	13. Unstable Resource Provision	12	4.2
	14. Low Skill Level (External) (Unavailability of Skills)	16	3.2
	15. Unfunded Mandate (Under-funded Mandate)	12	4.2
	16. Insufficient (Unstable) Electrical Supply	12	4.2
	17. Unstable Resources (Services Supply)	12	4.2
	18. Governance Failure	16	5.6
Strategic Objective (SO) 3: “Provide cost effective services with financial and institutional sustainability”. This SO is operationalized by three strategies. These strategies are for financial sustainability, institutional sustainability and to deliver cost effective, quality services”	1. Poor Financial Management	12	4.2
	2. Poor Financial Planning	12	4.2
	3. Poor Strategic Planning	12	4.2
	4. Lack of / un-sustainable Revenue	16	5.6
	5. Slow / Non-payment of Accounts or Outstanding Debt	16	5.6
	6. Loss / Reduction of Revenue	16	5.6
	7. Self-Sustaining Industries / Reduced Consumer Base)	9	3.15
	8. Fraud and Corruption	16	5.6
	9. Governance Failure	16	5.6
	10. Unavailability of Funds	16	5.6
	11. Unclear Policy Direction (Inappropriate / Lack of Proper)	12	4.2

Strategic objective	Strategic risks	Inherent Risk Rating	Residual Risk Rating
	12. Skills Shortage	12	4.2
	13. Poor Planning	12	4.2
	14. Governance Failure	16	5.6
	15. Low Skill Level (External) (Unavailability of Skills)	12	4.2
	16. Top management instability	16	5.6
	17. Stakeholder Resistance	9	3.15
	18. Critical Infrastructure failure / shortfall	16	5.6
	19. Expensive Resources (services - Water and Electricity)	16	5.6
	20. Poorly designed network	16	5.6
	21. Poorly Designed Structure	16	5.6
	22. Lack of Leadership	16	5.6
Strategic Objective (SO) 4: “Promote innovation and modern technology to enhance service delivery and increase opportunities”. This SO consists of four strategies. These strategies are to promote innovation; utilize modern technology in service delivery; lower the cost and increase the efficiency of service delivery, and to increase opportunities”	1. Poor Strategic Planning	12	4.2
	2. Lack of Information	16	5.6
	3. Unclear Policy Direction (Inappropriate / Lack of Proper)	12	4.2
	4. Unavailability of Funds	16	5.6
	5. Poor Communication	9	3.15
	6. Lack of Skills	12	4.2
	7. Unavailability of (sufficient) Operational Resources	12	4.2
	8. Misaligned Operational Processes and / or Objectives	15	5.25
	9. Stakeholder Resistance	15	5.25
	10. Lack of Leadership	16	5.6
	11. Top management instability	16	5.6
	12. Lack of Technological integration	16	5.6
	13. Poor Political governance or Political Instability	20	7.0
	14. Lack of Adoption and / or (Cost Effectiveness of Technology)	12	4.2
	15. Skills Shortage	16	5.6
	16. Poor Financial Management	16	5.6
	17. Poor Financial Planning	12	4.2
	18. Poor Strategic Planning	12	4.2
	19. Unfunded Mandate (under Funded Mandate)	12	4.2
	20. Expensive Resources (services - Water and Electricity)	16	5.6
Strategic Objective (SO) 5: “Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment”. This SO consists of three strategies: to identify and implement interventions; work with other safety and security clusters; and to create a safe and flourishing environment”	1. Unavailability of sufficient personnel (Capacity) / Unavailability of (sufficient) Operational Resources	16	5.6
	2. Lack of Relevant (timely) information	16	5.6
	3. Lack of Policy Direction	16	5.6
	4. Misaligned Strategies (conflicting Strategies) / Conflicting strategies between spheres of government	20	7.0
	5. Unclear Policy Direction (Inappropriate / Lack of Proper)	16	5.6
	6. Poor Strategic Planning	16	5.6
	7. Lack of Skills	16	5.6
	8. Stakeholder Resistance	12	4.2
	9. Misaligned Operational Processes and / or Objectives	12	4.2
	10. Governance Failure	16	5.6
	11. Dysfunctional / Non-existent Security Structure (external)	12	4.2
	12. Poor Leadership	16	5.6
Strategic Objective (SO) 6:	1. Critical Infrastructure Failure/ shortfall	20	7.0
	2. Poor Policy Direction	12	4.2

Strategic objective	Strategic risks	Inherent Risk Rating	Residual Risk Rating
"Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure". This SO is operationalized through three strategies: the delivery of bulk services; provide enhanced basic service delivery; and to reinforce an enabling economic environment through the provision of infrastructure."	3. Poor Leadership	16	5.6
	4. Poor Governance	16	5.6
	5. Poor Strategic Planning	15	5.25
	6. Insufficient Funds	12	4.2
	7. Unavailability of Land	16	5.6
	8. Poor Financial Planning	12	4.2
	9. Expensive Resources (Water and Electricity)	16	5.6
	10. Insufficient (Unreliable) Electrical supply	16	5.6
	11. Illegal Occupation of Municipal Land (Land Invasion)	16	5.6
	12. Water Crisis	20	7.0
	13. Expensive Resources (water and Electricity)	16	5.6
	14. Depletion of Funds	16	5.6
	15. Top Management Instability	16	5.6
	16. Non / Slow payment of Municipal Accounts	16	5.6
	17. Industrial Pollution	16	5.6
	18. Poor Financial Planning	16	5.6
	19. Poor Financial Management	16	5.6
	20. Self-Sustaining Industries (water / Electricity)	12	4.2
	21. Inability to Spend Budget / Non-Spending of Budget / Budget Underspending	16	5.6

Table 49: Strategic Risks linked to Strategic Objectives

The table details the strategic risk for each strategic focus area including the inherent and residual risk rating which details management assessment of the control effectiveness and level at which the risks are managed to ensure achievement of strategic objectives, delivery of services, safeguarding of assets and ensure accurate reporting of information. Processes are underway for the second and third line of assurance to assessing, advise on the adequacy and effectiveness of controls, in line with their focus areas, scopes and objectives to further improve the control environment.

The changing local, national and international political landscape, nearing local government elections and the current economic and financial environment significantly impacts the Saldanha Bay Municipalities current and emerging strategic and operational risk levels, which requires close monitoring and possible increased controls measures to ensure reduction of residual risks. Adding to the financial and infrastructure risk of the municipality is increased services required. To ensure the current level of basic service and safe and operational infrastructure, requires effective planning and project implementation management. The impact of possible reduced financial certainty and increased cost for delivering services and building infrastructure, due to the economic pressures will place the financial resources of the municipality under pressure. Additionally, the increased vandalism and damage to municipal infrastructure over the past period, will continue to require, allocation of resources to repair and replace the infrastructure, adding to the strain placed on resources. However, with detailed long term financial and infrastructure planning, strategies, and policies, these risks can be managed. Saldanha Bay Municipal area has seen significant growth in certain areas which highlights the opportunities available to the municipality. The municipality is currently rolling out technologies in different areas of its operations and services which will assist with efficiencies and the provision of more cost effective and value-added services to the consumers and stakeholders and Investors in the area.

With the rollout of a more technological enabled and focused services and communication network, the risks associated with these areas also increases which will require review and updating of current control environment to ensure the accuracy, completeness and validity of information transmitted, stored and communicated. To ensure the risk associated with these new technologies are identified prior to implementation proof of technology projects are implemented prior to full implementation.

2.8 Anti-Corruption and Anti-Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

Fraud represents a significant potential risk to the Saldanha Bay Municipal assets, service delivery efficiency and reputation, with the municipality having a zero tolerance to corrupt or fraudulent activities, whether internal or external to the organization, and will pursue and prosecute any parties, by all legal means available, which engage in such practices or attempt to do so. To give effect to this commitment the organisation revised its policies relating to fraud, corruption and whistle blowing to provide improved governance documents relating to managing, combating and reacting to fraud and corruption. The fraud committee operated and had oversight on reported matters, and an independent service provider appointed to operate a hotline / reporting facility where instances of fraud and corruption can be reported. To ensure the organizations "non-acceptance" attitude to fraud and corruption is adequately communicated, to educate and inform stakeholders internal and external, awareness campaigns were done using available platforms, including Facebook, website.

Structural strategies according to the Fraud Prevention Strategy include the establishment of an Anti-Fraud and Corruption Committee that will oversee the approach of the Municipality approach to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. Such a committee has not been established. The Municipal Disciplinary Board have been established with members appointed.

Cases of fraud have been reported to SAPS when required. Processes to recoup the funds where fraud / corruption occurred are on-going. Avenues are being considered and implemented to recover amounts owing to Saldanha Bay Municipality. The municipality have seen an increase of scams where the municipalities name and the names of municipal staff were used to attempt to defraud consumers, suppliers and job seekers. The municipality have communicated the prevalence of these scams and alerted consumers, job seekers and suppliers / contractors.

2.8.1 Implementation of Strategies

Strategies to Implement	Key Risk Areas	Key Measures to Curb Corruption and Fraud
Structural Strategies	Possible fraud and corruption at structural Level.	- Risk assessment coordination - Suspected fraud and corruption substance reviews and escalation to investigations - Establishment of an oversight body (Anti-Fraud and corruption Committee)
Operational Strategies	Inadequate control environment to mitigate and / or detect fraud and corruption	- Internal Controls - Fraud Prevention Strategies Fraud Detection Strategies Response Strategies
Maintenance Strategies	Outdated and inappropriate Fraud and corruption	Revision and updating of the Anti-Fraud and corruption Strategy and fraud response plan

Table 50: Implementation of the Anti-corruption and Anti-fraud Strategies

2.8.2 Fraud and Corruption Hotline

In an attempt to address the increasing problem of fraud, corruption and financial crime, Saldanha Bay Municipality launched a fraud and corruption hotline. Too often, fraud is undetected and goes unreported, resulting in financial losses to organizations, and eventually to the detriment of all stakeholders. Saldanha Bay Municipality is no different - even as a local municipality.

The Municipality is committed to conducting healthy business practices with honesty and integrity to ensure a stable environment, clean governance and safeguard resources to contribute to the achievement of the municipality's vision.

For this reason, the municipality, for the period under review have subscribed to a service that will enable all our stakeholders to report anonymously on dishonest activities that effects the organization. The service is totally independent of Saldanha Bay Municipality. No one will therefore ever know who reported the fraud or dishonest and inappropriate behaviour.

Anyone could contact the Hotline using one of the available options. Trained operators were available 24 hours per day, responding to calls. Operators will interview callers, probing for specific facts to record as much information as possible. We do request that individuals that report matters provide evidence, and report matters of which they are personally aware. The Hotline will never reveal the identity or gender, unless the person chooses to be made known to the company. The contact reporting details for the hotline operated by the appointed services provider are as follow:

- Hotline: 0800 444 990
- Fax2mail: 0800 444 990
- Sms / Please call me: 49017
- Unique e-mail: sbm@behonest.co.za
- WebApp: www.behonest.co.za
- FREE POST BNT165, Advance Call Pty (Ltd), Brooklyn Square, 0075

2.9 Audit Committee/s

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality

2.9.1 Functions of the Audit Committee

The Audit Committee have the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 which is further supplemented by the Local Government Municipal and Performance Management Regulation as well as the approved Audit Committee charter:

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the council on any issues raised by the Auditor-General in the audit report.
- To carry out such investigations into the financial affairs of the municipality as the council may request.
- Perform such other functions as may be prescribed.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

2.9.2 Members of the Audit Committee

Name of representative	Term	Meeting dates
Dr. M Roos	July 2019 – June 2025	4 December 2024 12 March 2025 11 June 2025 27 June 2025
Thys Gilieomee	November 2024 - April 2025	
J Steyl	December 2024 – Current	
C Malan	June 2025 – Current	
Z Gungubele	June 2025 – Current	
Z Cleophas	June 2025 – Current	

Table 51: Members of the Audit Committee

2.9.3 Municipal Audit Committee Recommendations

A formal report from the Audit Committee is submitted by its Chairperson to Council on a bi-annual basis, covering matters such as the implementation of recommendations to address control weaknesses. Internal Audit submits quarterly reports to the Audit Committee on the implementation status of agreed management actions, and the Audit Committee regularly follows up with Management on the progress of corrective action implementation.

In an effort to strengthen governance within Saldanha Bay Municipality, the Councillor responsible for the finance portfolio and the Chairperson of the Municipal Public Accounts Committee have standing invitations to attend Audit Committee meetings and enjoy unrestricted access to all members, as stipulated in the Audit Committee Charter.

Furthermore, the Audit Committee Chairperson reports to Council bi-annually and meets quarterly with the Mayoral Committee. During these engagements, the Audit Committee provides updates on matters relating to risk management, governance, and internal control, as well as other issues requiring the attention of Council, the Mayoral Committee, and/or Senior Management.

During the reporting period, the Audit Committee, in execution of its role and responsibilities, completed the following activities:

- Reviewed financial in-year reports.
- Reviewed and provided input to risk management and related documents.
- Monitored the implementation of Auditor-General recommendations.
- Considered feedback provided on ICT status.
- Reviewed progress against the Risk-Based Internal Audit Plan.
- Considered verbal feedback on forensic investigations and ethical reports.
- Studied Internal Audit Reports and monitored the implementation of recommendations.
- Reviewed and approved the Audit Committee Charter 2025–2026.
- Reviewed and approved the Internal Audit Charter 2025–2026.
- Reviewed and approved the Internal Audit Methodology 2025–2026.
- Reviewed and approved the 2024–2025 Revised Risk-Based Internal Audit Plan.
- Reviewed and approved the rolling three-year Risk-Based Internal Audit Plan and the 2025–2026 Risk-Based Internal Audit Plan.
- Reviewed the mid-year budget and performance assessment report for the six months ending 31 December 2024.

2.10 Performance audit committee

The Audit Committee also acts as the Performance Audit Committee. The Committee quarterly receives performance reports, from the official delegated to oversee performance management and the internal audit function, on the implementation and status of performance management and performance information within the organization.

2.10.1 Functions of the Performance Audit Committee

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to -

(i) review the quarterly reports produced and submitted by the internal audit process;

(ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and

(iii) at least twice during each financial year submit a performance audit report to the council of the municipality.

2.11 Internal Auditing

Section 165 (2) (a), (b) and (c) of the MFMA requires that:

The internal audit unit of a municipality must –

(a) prepare a risk based audit plan and an internal audit program for each financial year; and

(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:

(i) Internal audit;

(ii) internal controls;

(iii) accounting procedures and practices;

(iv) risk and risk management;

(v) performance management;

(vi) loss control; and

(vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation

(c) perform such other duties as may be assigned to it by the accounting officer.

The Internal Audit Activity is an independent department in the Office of the Municipal Manager at Saldanha Bay Municipality and forms a significant part of governance within the Municipality, thus contributing to ensuring good governance and regulatory conformance. Internal Audit is mandated to provide independent, objective assurance and consulting services, towards adding value and improve the Municipality's operations.

It must be noted that the Internal Audit Activity was in a state of disarray from July 2024 to the end of January 2025 due to the absence of a Chief Audit Executive (CAE). This adversely affected Internal Audit's ability to cover all legislated areas. Since the appointment of the CAE, gradual progress has been made, and risk management has been included as a focus area in the Risk-Based Internal Audit Plan (RBIAP) for 2025/26. Follow-up reports on Internal Audit's oversight of risk management have been submitted to the Risk Committee, particularly regarding the implementation of previous recommendations.

To ensure that the organisation's governance and risk management processes are sound and aligned with its ethical values, vision, and mission, governance, risk management, and general internal control reviews form an integral part of the Internal Audit Department's work. Internal Audit follows an integrated approach that ensures information technology, governance, and risk management are embedded within all reviews conducted under the Risk-Based Internal Audit Plan (RBIAP). These elements have been incorporated into the 2025/26 RBIAP.

For the 2024/25 financial year, the Internal Audit Plan was revised multiple times due to capacity constraints and leadership challenges within the unit. Ultimately, the focus shifted to ensuring that a significant portion of the Risk-Based Internal Audit Plan (RBIAP) was dedicated to risk-based reviews. This reflects the ongoing development and growth of Internal Audit staff, with the outcomes of the staff development programme already yielding positive results. These advancements are expected to lead to an increase in the number of risk-based reviews conducted in the future.

The foundation laid, should ensure all operational audit procedures are in line with the International Standards for the professional Practice of Internal Auditing (Standards) (IPPF) as prescribed by The Institute of Internal Auditors (IIA).

In the 2024/25 fiscal year, follow-ups were regularly performed, and a register of agreed management action was kept and constantly followed up, where actions have been implemented by responsible management, proof of evidence to support such implementation is submitted to Internal Audit, then the register is updated as such. This register is submitted to the Audit Committee on a quarterly basis, highlighting all the implemented actions, not yet due actions and overdue actions. An implementation rate of 85% was noted.

Audit Activity	Hours
Risk based audits	
Payroll Review – Overtime 2024/25	196
Development Charges Review 2024/25	160
Building Plans Review 2024/25	160
Resort Review 2020/21 – Follow up 2024/25	155
Expenditure: Bank Reconciliation	55
Advisory Engagements	
Buildings and Facilities Management	41
Statutory Audits issued	
DoRA 4th Quarterly 2023/24	87
DoRA 1st & 2nd 2024/25	94
DoRA 3rd 2024/25	55
PMS 4th Quarterly 2023/24	84
PMS 1st & 2nd 2024/25	90
PMS 3rd 2024/25	79

Table 52: Annual risk based audit plan

Relating to and during the 2024/25 financial year the following Internal Audit reports were issued:

No.	Internal Audit Reports issued
1	Payroll Review – Overtime 2021/22 - Follow Up 2024/25 Review
2	Resort Review 2020/21 – Follow up 2024/25 Review
3	Expenditure: Bank Reconciliation 2024/25
4	4th Quarter PMS Compliance Review 2023/24
5	4th Quarter DoRA Statutory Review 2023/24
6	1st & 2nd Quarter PMS Compliance Review 2024/25
7	1st & 2nd DoRA Statutory Review 2024/25
8	3rd Quarter DoRA Statutory Review 2024/25
9	3rd Quarter PMS - Compliance Review 2024/25

Table 53: Internal Audit reports issued

2.12 Supply Chain Management

2.12.1 Competitive Bids in Excess of R300 000

Bid Committee Meetings

The following table details the number of bid committee meetings held for the 2024/25 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
95	123	60

Table 54: Bid Committee Meetings

The attendance figures of members of the bid specification committee are as follows:

Member	Percentage attendance
Chief Accountant Compliance / Accountant Contract Administration	100%
Departmental Officials from relevant department responsible for goods or services to be delivered	100%
Relevant technical expert if applicable	100%

Table 55: Attendance of members of bid specification committee

All role players are attending meetings to ensure complete specifications. The attendance figures of members of the bid evaluation committee are as follow:

Member	Percentage attendance
Contract Owner / Chairpersons	100%
Contract Manager	100%
Departmental Representatives (if necessary)	100%
SCM official	100%
Finance (if necessary)	100%

Table 56: Attendance of members of bid evaluation committee

The attendance figures of members of the bid adjudication committee are as follows:

Member	Percentage attendance
Director Financial Services (Chairperson)	100%
Director Infrastructure and Planning Services	100%
Director Community and Operational Services	100%
Director Corporate and Public Safety Services	100%
Director Economic Development and Strategic Services	100%
Director Energy and Electro Technical Services	100%

Table 57: Attendance of members of bid adjudication committee

The percentages as indicated above include the attendance of those officials acting in the position of a bid committee member. If a Director is not available due to other commitments, a delegation is approved for a technical expert in the relevant field and to ensure a quorum. It must also be noted that Legal Services gives inputs if requested and that the committees adhere strictly to rules of order and quorum requirements included in the delegations and Supply Chain Management Regulations.

Total Awards Made

A total of **59** bids of an estimated value of **R 335 149 709** were awarded during 2024/25. Below is a table with break down per type of tender:

Type of tender	Estimated cost
Tenders with estimated cost	R 116 366 736
Term tenders or tenders with rates (estimated cost)	R 218 782 973
Total Estimated cost	**R 335 149 709**

Table 58: Type of Tenders

Awards Made by the Bid Adjudication Committee

In terms of paragraph 5(2)(b) of Council's Supply Chain Management policy, only the Bid Adjudication Committee may award a bid between R200 000 (R300 000 after January 2024) and below R10 000 000. These powers were sub-delegated to the Bid Adjudication Committee as prescribed in terms of the Regulations.

The Bid Adjudication Committee awarded **31** bids of an estimated value of **R 100 866 759**.

The ten highest bids awarded by the Bid Adjudication Committee are as follows:

Bid number	Title of bid	Directorate	Successful Bidder	Value of bid awarded
AA1861	Construction of civil engineering services for the Old Southern Bypass in Witteklip, Vredenburg.	Infrastructure Services	Westland Construction (Pty) Ltd	R 9 588 360
SBM 46/23/24	Upgrade of Vredenburg Material Recovery Facility.	Infrastructure Services	AmandlaGCF Construction CC	R 9 570 709
SBM 33/23/24	Supply and delivery of electrical network equipment to Saldanha Bay Municipality for the period: 01 October 2024 till 30 September 2026.	Energy and Electro-Technical Services	Jocastro (Pty) Ltd - Items 1 and 2. Lucy Electric South Africa (Pty) Ltd - Item 4. Bidela Forbes Group (Pty) Ltd - Item 5. Actom Electrical Products (Pty) Ltd - Items 6A, 7A, 7B and 8. Aberdare Cables (Pty) Ltd - Items 6B and 9.	R 9 200 000 (estimated)

Bid number	Title of bid	Directorate	Successful Bidder	Value of bid awarded
			- ARB Electrical Wholesalers (Pty) Ltd - Item 10. - Afritek (Pty) Ltd - Item 11. - Powercomm Solutions (Pty) Ltd - Item 14. - Alsu Ondernemings (Pty) Ltd - Item 15. - Siyphambili Electrical and Industrial Supplies CC - Item 12.	
SBM 31/23/24	Supply, delivery and commissioning of new generators for Saldanha Bay Municipality for a period ending 31 August 2025.	Energy and Electro-Technical Services	AJ Power (Pty) Ltd	R 8 500 000 (estimated)
SBM 34/23/24	Supply and delivery of electrical material to Saldanha Bay Municipality for the period: 01 October 2024 till 30 September 2026.	Energy and Electro-Technical Services	Actom Electrical Products (Pty) Ltd	R 5 750 000 (estimated)
SBM 09/24/25	Supply and delivery of protective clothing for Saldanha Bay Municipality for the period ending 30 June 2026.	Financial Services	Vida E Sport (Pty) Ltd - Item 1	R 5 600 000 (estimated)
SBM 41/24/25	Supply and delivery of server room batteries, switches and upgrade of existing server room for Saldanha Bay Municipality from date of appointment until 31 December 2025.	Economic Development & Strategic Services	First Technology Western Cape (Pty) Ltd	R 5 500 000 (estimated)
SBM 08/24/25	Compilation and maintenance of the general valuation roll and supplementary valuation rolls for the financial years 1 July 2026 to 30 June 2030 for Saldanha Bay Municipality.	Financial Services	HCB Valuations and Services (Pty) Ltd	R 4 794 132 (estimated)
SBM 29/23/24	Supply and delivery of precast kerbs, channels, in-let kerbs and concrete slabs to Saldanha Bay Municipality for a period ending 30 June 2027.	Infrastructure Services	EDH Enterprises (Pty) Ltd	R 4 370 000 (estimated)
SBM 17/24/25	Appointment of a service provider to receive municipal account payments on behalf of Saldanha Bay Municipality for the period 01 July 2025 till 30 June 2028.	Financial Services	Pay at Services (Pty) Ltd	R 4 065 515 (estimated)

Table 59: Ten highest bids awarded by bid adjudication committee

Awards Made by the Accounting Officer

In terms of paragraph 5(2)(a) of Council's Supply Chain Management policy, only the Accounting Officer may award a bid which is in excess of R10 000 000. The power to make such an award may not be sub-delegated by the Accounting Officer.

The Municipal Manager awarded **9** bids of an estimated value of **R 234 282 950**. The ten highest bids awarded by the Municipal Manager are as follows:

Bid number	Title of bid	Directorate	Successful Bidder	Value of bid awarded
SBM 30/24/25	Supply and delivery of fuel and lubricants for Saldanha Bay Municipality for the period from 01 July 2025 to 30 June 2028.	Financial Services	- Q4 Fuel Global (Pty) Ltd - Item 1. - Piston Power Chemicals (Pty) Ltd - Items 3 and 4.	R 50 000 000 (Estimated)
SBM 14/24/25	Construction of top structures in Louwville (155 IRDP erven).	Infrastructure Services	Simply Do Construction (Pty) Ltd	R 33 630 408
SBM 48/23/24	The construction of new Olifantskop Sewer Pump Station, Langebaan.	Infrastructure Services	Empa Structures (Pty) Ltd	R 28 085 202

Bid number	Title of bid	Directorate	Successful Bidder	Value of bid awarded
SBM 35/24/25	Hiring of containerised trucks and containers, 30 m³ and 10 m³ waste containers and the operation of the chipper machine for Saldanha Bay Municipality for the period 01 July 2025 till 30 June 2028.	Infrastructure Services	Green Bin Waste Solutions CC	R 27 492 038 (Estimated)
SBM 23/24/25	Operation of Vredenburg Material Recovery Facility and collection of recycling material for Saldanha Bay Municipality for the period 01 July 2025 till 30 June 2028.	Infrastructure Services	Waste-Gro	R 24 168 836
SBM 15/24/25	Provision of group life insurance scheme for Saldanha Bay Municipality for the period 01 July 2025 to 30 June 2028.	Corporate and Public Safety Services	Verso Benefits Administrator (Pty) Ltd	R 23 837 643 (Estimated)
SBM 13/24/25	Electrification of Joe Slovo: Phase 2 electrical connections.	Energy and Electro-Technical Services	JT Maritz Electrical CC	R 18 377 471
SBM 45/23/24	Supply and delivery of new vehicles and plant for Saldanha Bay Municipality.	Energy and Electro-Technical Services	• Hyundai Weskus Auto Traders - Item 1 • William Hunt a Div of CFAO Mobility (Pty) Ltd - Item 2 • Mortimer Motor Group Weskus - Item 3 • 189 Main Road Motors - Items 4, 5, 6 and 8. • Weskaap Motors (Pty) Ltd - Item 7 • JB's Commercial (Pty) Ltd - Items 9 and 10. • ELB Equipment Holding - Items 11, 12 and 13.	R 15 092 824 (Estimated)
SBM 20/24/25	The construction of Laingville Sport Grounds and Facilities, St. Helena Bay.	Community and Operational Services	Westland Construction (Pty) Ltd	R 13 598 529

Table 60: Awards made by Accounting Officer

Note: The estimated value for some of the tenders are evaluated on rates provided for evaluation purposes. Items procured is foreseen to exceed R10 million and thus the prescribed SCM process for above R10 million was followed and the award made by the Accounting Officer accordingly.

Appeals Lodged by Aggrieved Bidders

No successful appeals were lodged against the municipality in a court of law in the 2024/25 financial year.

Awards Made in terms of Preferential Procurement Regulations, 2017

The Preferential Procurement Policy, adopted by Council on 23 May 2024 (R7/5-24), were applied on all awards above R2 000.

2.12.2 Deviation from Normal Procurement Processes

Paragraph 35 of Supply Chain Management Policy allows the Accounting Officer to dispense with the official procurement process. Deviations amounting **R 13 112 611** was approved by the Accounting Officer or delegated officials. The following table provides a summary of deviations approved for 2024/25:

Type of deviation	Number of deviations	Value of deviations	Percentage of total deviations value
Par. 35(1)(a)(i) Emergency	34	R 3 670 506	28%
Par. 35 (1)(a)(ii) Sole provider	0	R 0	0%
Par. 35 (1)(a)(v) Impractical	252	R 8 232 564	63%
Par. 35 (1)(a)(vi) Ad-hoc repairs	28	R 472 918	4%
Par. 35(1)(a)(vii) Workshop strip & quote	224	R 736 623	6%
Par. 35 (1)(b) Minor breach	2	R 0	0%
Total	**538**	**R 13 112 611**	**100%**

Table 61: Summary of deviations

Deviations from the normal procurement processes have been monitored closely since the start of the previous financial year. Monthly reporting in terms of paragraph 35 of the SCM policy has been complied with.

Note: A revised SCM Policy was adopted by Council on 30 May 2024 with Resolution R7/1-24.

2.12.3 Logistics Management

The system of logistics management must ensure the following:

- the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- the placing of manual or electronic orders for all acquisitions other than those from petty cash;
- before payment is approved , certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Each stock item at the municipal stores, Floryn Street is coded and is listed on the financial system. Monthly monitoring of patterns of issues and receipts are performed by the Storekeeper.

Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are being launched by departments, such information is not always communicated timely to the Stores section in order for them to gear them to order stock in excess of the normal levels.

Internal controls are in place to ensure that goods and service that are received are certified by the responsible person which is in line with the general conditions of contract.

Regular checking of the condition of stock is performed. Quarterly stock counts are performed at which surpluses, deficits, damaged and redundant stock items are identified and reported to Council.

As at 30 June 2025, the value of stock at the municipal stores amounted to **R 27 733 314 (2024: R 27 633 916)**. For the 2024/25 financial year a total of **R 623 721 (2024: R 422 258)** were accounted for as surpluses and **R 671 548 (2024: R575 551)** as deficits. Stock past the expiry date or damaged stock items amounted to **R 98 112 (2024: R 26 762).**

2.12.4 Disposal Management

The system of disposal management must ensure the following:

- immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;
- movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous;
- Firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;
- Immovable property is let at market related rates except when the public interest or the plight of the poor demands otherwise;
- All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- In the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.

The municipality complies with section 14 of the MFMA which deals with the disposal of capital assets. The disposal process plan was finalized in August 2010 and aims to provide the guidelines for the disposal of all obsolete and damaged assets.

2.12.5 SCM Performance Indicators

The SCM policy requires that an internal monitoring system be established and implemented in order to determine, on the basis of retrospective analysis, whether the SCM processes were followed and whether the objectives of the SCM policy were achieved.

Monitoring of internal processes is an on-going process.

A procurement plan is compiled on an annual basis to monitor the award of tenders and monthly reports are submitted to management to perform their respective functions.

All extensions of validity periods are approved by the Chief Financial Officer and / or Municipal Manager based on justifiable reasons.

Key performance indicator	2023/24	2024/25	Remarks relating to 2024/25
Ensure that tenders are successfully finalised and awarded within the validity period of the tender to enhance effective delivery of services	100%	100%	n/a

Key performance indicator	2023/24	2024/25	Remarks relating to 2024/25
Provide administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	100%	100%	n/a
Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0	0	n/a

Table 62: SCM performance indicators

2.12.6 SCM Audit Findings 2024/25

No findings were raised for the 2024/25 financial year.

2.13 Financial Disclosures

Councillors are elected to represent the local communities on a municipal council to ensure that Saldanha Bay Municipality has structured mechanisms of accountability and meet the priority needs of the local communities by providing services which are equitable, effective and sustainable.

This disclosure of interest is to ensure that councillors adhere to the statutory requirements to avoid conflict of interests.

Paragraph 6 of Schedule 7 (Code of Conduct for Councillors) of the Municipal Structures Act [Act 117 of 1998] as amended in term of Act 3 of 2021 on 1 June 2021 determines that a councillor must –

"a) disclose to the municipal council, or to any committee of which that councillor is a member, any direct or indirect personal or private business interest that the councillor, or any spouse, partner or business associate of that councillor may have in any matter before the council or the committee; and

b) withdraw from the proceedings of the council or committee when that matter is considered by the council or committee, unless the council or committee decides that the councillor's direct or indirect interest in the matter is trivial or irrelevant."

Paragraph 8 of Schedule 7 determines that the following financial interests have to be disclosed by a councillor within 60 days of his/her appointment/election:

- Shares and securities in any company;
- membership of any close corporation;
- interest in any trust;
- directorships;
- partnerships;
- other financial interests in any business undertaking;
- employment and remuneration;
- interest in property;
- pension; and
- subsidies, grants and sponsorships by any organisation.

Any change in the nature or detail of the financial interests of any councillor or official must be declared in writing to the municipal manager or to the chairperson of the municipal council annually. The municipal council must determine which of the financial interests referred in the abovementioned list must be made public, having regard to the need for confidentiality and the public interest for disclosure.

The following table lists the disclosure of financial interests of the administrative and strategic role players of the municipality which were deemed to be disclosed for public interest from **1 July 2024 to 30 June 2025**:

Name	Description of Financial interests
Executive Mayor	
Alderman A Truter	Trustee: Andre Truter Family Trust Property: 29 Bruydegom Street, Saldanha Sanlam Annuity
Member of Mayoral Committee / Executive Committee	
Councillor C Laubscher (Executive Deputy Mayor)	None to disclose
Alderman O Daniels (Speaker)	Property: Erf 7281, Vredenburg CRF Pension Fund
Alderman E Vaughan	Property: 6 Nassau Street, Vredenburg CRF Pension Fund
Alderman S Mamabolo	100% Shareholding: Sinah M Logistics Directorship Sinah M CRF Pension Fund Property: House 61 Arthur Abrahams, Louwville, Vredenburg
Councillor M Schaffers	None to disclose
Councillor WJ America	Property: 38 Suikerbekkie Street, Langebaan
Councillor J Kotzé	Directorship: TNX Trustee: Sonho Trust
Councillors	
Alderman M Koen	Shareholding: Just M & R Logistics: 50% shares Member of Company: Love Weskus PTY LTD 100% Trustee of Boet Koen Family Trust Boetmar Beleggings Investment Company – 33 1/3% Shareholder and beneficiary Councillor and Whip: West Coast District Municipality Owner: Erf 773, Langebaan
Councillor M Schrader	Shareholding: Terrasan (4000 shares) Councillor: West Coast District Municipality Property: Ratelkraal Farm, Van Rhynsdorp & Koperfontein Ged 10,11,12
Councillor L Mitchell	None to disclose
Councillor C van Nooi	Playgroup Mentor / Coach – Grassroots Educare Trust CFR Pension Fund Property: 46 Church Street, Saladanha
Councillor S Scholtz	Property: 56 Arthur Abrahams, Vredenburg
Councillor E Paulo-Goagoseb (Until 31/3/2024)	55% Shareholding: AESD Tradings Employed at Department of Education: Educator at Saldanha Bay Primary Property: 24 Dryandra Street, Vredenburg & 27 Beronia Street
Councillor T Rossouw	Wake Marine – Auto Repairs Boats & Cars-Non-Executive
Alderman S Van Tura (1/11/2021 – 19/7/2024)	Shareholder: 4 800 shares in Dromedaris Fisheries Property: 21 Duif Street, Louwville, Vredenburg
Councillor G Cleophas	Director: Champion Ideas (NPO) 10 000 Agility shares Property: 11 Alcar Close, Diazville
Councillor S Liwani (Until 23/12/2024)	None to disclose
Councillor L Mbane	None to disclose

Name	Description of Financial interests
Councillor Z Komani-Nkohla	None to disclose
Councillor T Williams	Part-time Director: Dromedaris Fisheries Directorship (mothers' proxy)
Councillor B Witbooi	None to disclose
Councillor V Vraagom (Until 27/11/2024)	Shareholder: 20% Phakama Arts (NPC)
Councillor Y Jackson	None to disclose
Councillor M Twala	None to disclose
Councillor L Cengimbo	Member of Siyasibenzisana (NPO)
Councillor V Pretorius	None to disclose
Councillor R van der Merwe	None to disclose
Councillor W Morrison	Morrison Bros Services Construction Company Property: House 7 Fred Louw, Louwville, Vredenburg Sanlam Annuity
Councillor S Biko	Biko Construction PTY Ltd 49%-51% Shares Directorship: Mwandile Simon Biko -Construction Partnerships: Sinao Biko- Director
Councillor S du Plessis	Employment & Remuneration: SDP HR & Financial Services Property: 37 4th Avenue, Saldanha Allan Grey Pension Fund
Municipal Manager	
H Mettler	Property: 87 Merenstyn Street, Saldanha
Chief Financial Officer	
S Vorster	Property: Erf 2863, St Helena Bay Property: Erf 1500, Sedgefield Allen Gray Balanced Fund Unit Trust
Directors	
P Mbaliswana	100 MTN BEE shares 100 Vodacom Yebo Yethu shares Property: Erf 2096, Kuilsriver Property: 3C St Claire Bluewater Bay, Saldanha
G Smith	Property: Erf 8392, Vredenburg
L Volschenk	Property: Erf 7626, Langebaan Property: Erf 22801, Brackenfell
C de Kock	Director & Partnerships: Saldanha Freeport- State Owned Entity Property: Erf 217, Jacobs Bay

Table 63: Financial Disclosures 1 July 2024 to 30 June 2025

2.14 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G(1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission the following tables provide details on the municipality's compliance with regard to broad-based black economic empowerment:

2.14.1 Senior Management

Category	Number	Race Classification	Gender	Disability
Senior Management	6	1 African 1 Coloured 4 White	5 Male 1 Female	0

Table 64: B-BBEE Compliance Performance Information: Management

2.14.2 Skills Development

Category	Number	Race Classification	Gender	Disability	Total Expenditure
Black employees	Skills programmes: 148	African	Male: 99 Female: 49	0	R312 385.14
	Skills programmes: 455	Coloured	Male: 322 Female: 133	1	R1 099 600.37
	Skills programmes: 2	Indian	Male: 2	0	R3 955.00
Black non-employees	0	0	0	0	0
Black people on internships, apprenticeship or learnership	Learnership: 5	African	Male: 4 Female: 1	0	R 163,193.15
	Learnership: 28	Coloured	Male: 21 Female: 7	0	R 515,639.00
	Internships: 22	African	Male :8 Female: 13	0	R1 195 066.73 (This amount only include the interns that are paid by SBM)
		Coloured	Male: 5 Female: 16	0	
Unemployed black people on any programme under the learning programme matrix	0	0	0	0	0
Black people absorbed at end of internships, apprenticeship or learnership	0	0	0	0	0

Table 65: B-BBEE Compliance Performance Information: Skills Development

2.14.3 Enterprise and Supplier Development

Total Procurement Spend			
Total Number of Suppliers	407	**Total Value Spend**	R 495 214 196
Total number of Exempt Micro Enterprises (EME's) suppliers	**Total value spend**	**% Black Ownership**	**%Black women ownership**
222	R 114 412 619	136 (61%)	57 (26%)
Total number of Qualifying Small Enterprises (QSE's) suppliers	**Total value spend**	**% Black Ownership**	**%Black women ownership**
97	R 114 610 745	85 (88%)	41 (42%)
Total number of large suppliers	**Total value spend**	**% Black Ownership**	**%Black women ownership**
88	R 259 539 487	49 (56%)	23 (26%)

Table 66: B-BBEE Compliance Performance Information: Enterprise and Supplier Development

2.15 By-Laws

During the 2024/25 financial year the following By-Laws were reviewed:

Name of By-Law	Date Approved
Smart City By-Law	Pending

Table 67: By-Laws Reviewed

2.16 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful communication strategy therefore links the people to the municipality's programme for the year.

Below is a communication checklist of the compliance to the communication requirements:

2.16.1 Communication Activities

Communication activities	Yes/No
Communication unit	Yes
Communication plan	Yes
Customer satisfaction surveys	Draft
Functional complaint management systems	Departmental complaint management systems are in place
External newsletters distributed	Yes, with monthly municipal accounts
Crisis Communication Procedure	Yes
Language Policy and Procedure	Yes
Media Protocol Procedure	Yes
Live Streaming of Council Meetings Policy	Yes

Table 68: Communication Activities

2.16.2 Communication Unit

Number of people in the Unit	Job Titles
4	Public Relations and Communication Officer Communications Officer Web Content Administrator CRM Assistant: Content Capturer

Table 69: Communication Unit

2.16.3 Awareness Campaigns

Topic	Description	Dates	Target Groups
Indigent Benefits and Rates Rebate	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	July 2024 December 2024 June 2025	All communities within the municipal area
How to Contact Us	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	July 2024 January 2025 February 2025 April 2025	All communities within the municipal area
Women's Month	Notice in external newsletter	August 2024	All communities within the municipal area
Phelophepa Healthcare Train	Placement of notices on the Municipal website and social media platforms	August 2024 – September 2024	All communities within the municipal area
	Advertisement in the Weslander community newspaper	05 September 2024	All communities within the municipal area
Heritage Month	Notice in external newsletter	September 2024	All communities within the municipal area
Breast Cancer Month	Notice in external newsletter	October 2024	All communities within the municipal area
Municipal Recycling Programme	Weekly social media posts	July 2024 – June 2025	All visitors to and communities within the municipal area
	Municipal website	July 2024 – June 2025	All visitors to and communities within the municipal area
	Notice in external newsletter	November 2024 March 2025 April 2025 June 2025	All communities within the municipal area
	Feature articles in the Weslander community newspaper	July 2024 – June 2025	All communities within the municipal area
Traffic fines, driving license and motor registration centres operational dates	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	March 2025	All communities within the municipal area

Topic	Description	Dates	Target Groups
Reporting of Uncovered Manholes	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Traffic Fine Roadshows	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Weather Warnings and Advisory	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Blood Donation Drive	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Motor Registration Satellite Stations	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Matric Examination Well Wishes	Advertisement in the Weslander community newspaper	17 October 2024	Matriculants within the municipal area
	Post on Municipal website and social media platforms	October 2024	Matriculants within the municipal area
	Notice in external newsletter	October 2024	All communities and matriculants within the municipal area
Inauguration of Saldanha Bay Youth Council	Placement of notice on the Municipal website and social media platforms	June 2025	All communities and matriculants within the municipal area
Happy Holidays	Notice in external newsletter	December 2024	All communities within the municipal area
Christmas Message	Christmas Message from the Executive Mayor. An advertisement was placed in the Weslander community newspaper	19 December 2024	All visitors to and communities within the municipal area
	A notice was placed on the Municipal website and social media platforms	December 2024	All visitors to and communities within the municipal area
	Notice in external newsletter	December 2024	All visitors to and communities within the municipal area
Launch of the 2024/25 Festive Season	Compilation and printing of the 2024/25 Festive Season Booklets for residents and visitors. The booklets were distributed via the municipal offices/pay points, municipal resorts, traffic roadblocks.	December 2024 – January 2025	All visitors to and communities within the municipal area
	Placement of notice on the Municipal website and social media platforms to access an electronic copy of the 2024/25 Festive Season Booklet	December 2024	All visitors to and communities within the municipal area
Office Closure	Advertisement in the Weslander community newspaper	12 December 2024 19 December 2024	All visitors to and communities within the municipal area
	A notice was placed on the Municipal website and social media platforms	November 2024 – January 2025	All visitors to and communities within the municipal area
	Notice in external newsletter	November 2024 December 2024	All visitors to and communities within the municipal area
Changes in Refuse Removal Schedule	Advertisement in the Weslander community newspaper	12 December 2024 19 December 2024	All visitors to and communities within the municipal area

Topic	Description	Dates	Target Groups
	A notice was placed on the Municipal website and social media platforms	December 2024	All visitors to and communities within the municipal area
Discharging of Fireworks	Placement of notice on the Municipal website and social media platforms	December 2024	All visitors to and communities within the municipal area
	Notice in external newsletter	December 2024	All visitors to and communities within the municipal area
	Advertisement in the Weslander community newspaper	19 December 2024	All visitors to and communities within the municipal area
Fraud Hotline Awareness	Weekly placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	August 2024	All communities within the municipal area
Back to School	Notice in external newsletter	January 2025	All communities within the municipal area
Approval of IDP and 2025/2026 Annual Budget	Breakdown of the 2025/2026 Annual Budget: Advertisement in the Weslander community newspaper	5 June 2025	All communities within the municipal area
	Breakdown of the Annual Budget placed on Municipal website and social media platforms	June 2025	All communities within the municipal area
Housing Beneficiary Management Process	Placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
Saldanha Digital Citizen App and Baobab Fibre Project	Placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	September 2024 October 2024 November 2024 January 2025 February 2025 March 2025 May 2025 June 2025	All communities within the municipal area
	Advertisement in the Weslander community newspaper	15 May 2025	All visitors to and communities within the municipal area
Updating of Prepaid Electricity Meter Software	Placement of notices on the Municipal website and social media platforms	July 2024 – November 2024	All communities within the municipal area
	Notice in external newsletter	August 2024 September 2024	All communities within the municipal area
Join the Saldanha Bay Municipality WhatsApp Channel	Placement of notices on the Municipal website and social media platforms	July 2024 – June 2025	All communities within the municipal area
	Notice in external newsletter	July 2024	All communities within the municipal area

Table 70: Awareness Campaigns

2.16.4 Additional Communication Channels Utilised

Channel	Number of People Reached
Social Media (Municipality's Facebook page)	47 647 followers
Saldanha Digital Citizen App	5 392 mobile application user profiles
WhatsApp Channel	5 202 followers
YouTube Channel	435 subscribers
Bulk SMS system	13 300 households/cell phone numbers registered Financial system used for campaign bulk SMS's to employees
Bulk Email	Financial system used for emailed municipal accounts
14 Ward Committee WhatsApp Groups	140 ward committee members / message distributors
Loud Hailing	Ward based
Road shows, school edutainment shows, roadblocks	On needs basis / per campaign
Billboards	All residents and visitors
Pole posters	All residents and visitors
Public Participation Meetings	All residents
Pamphlets, posters	On needs basis / per campaign
Television Screens in reception areas and municipal pay points	Residents, visitors and staff
Exhibitions	On needs basis / per campaign
Mobile television screen	All residents and visitors
Community radio station	On needs basis / per campaign

Table 71: Additional Communication Channels Utilised

2.16.5 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of S75 of the MFMA and S21A and B of the Municipal Systems Act ("MSA") as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the municipality's communication strategy.

The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No and Date published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes - Generic contact details are published
Contact details of the Municipal Manager	
Contact details of the CFO	
Physical address of the Municipality	
Postal address of the Municipality	
Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)	
Draft Budget 2024/25	Yes, 31/03/2024
Adjusted Budget 2024/25	Yes, 29/05/2025
Asset Management Policy	Yes, 31/05/2024
Customer Care, Credit control & Debt collection Policy	Yes, 31/05/2024

Description of information and/or document	Yes/No and Date published
Funds and Reserves Policy	Yes, 31/05/2024
Rates Policy	Yes, 31/05/2024
Supply Chain Management Policy	Yes, 31/05/2024
Tariff Policy	Yes, 31/05/2024
Travel and Subsistence Policy	Yes, 31/05/2024
Long Term Financial Policy	Yes, 31/05/2024
Borrowing Policy	Yes, 31/05/2024
Top Layer SDBIP 2024/25	Yes, 31/05/2024
Budget and Treasury Office Structure	Yes, 31/05/2024
Budget and Treasury Office delegations	Yes, 31/05/2024
Integrated Development Plan and Public Participation (Section 25(4)(b) of the Municipal Systems Act and Section 21(1)(b) of the Municipal Finance Management Act)	
Reviewed IDP for 2024/25	Yes, 04/05/2025
IDP Process Plan for 2024/25	Yes, 30/08/2024
Supply Chain Management (Sections 14(2), 33, 37 &75(1)(e)&(f) and 120(6)(b)of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)	
List of capital assets that have been disposed	Yes, 3 / 4 times per financial year
Long Term borrowing contracts	Yes, as needed
SCM contracts above R30 000	Yes, published daily
Contracts which impose a financial obligation on the municipality beyond 3 years	Saldanha Bay Municipality has not awarded an unsolicited bid in the past 10 years
Section 37 of the MFMA; No 56 of 2003 (Unsolicited Bids/Contracts)	Yes, published weekly
Public-Private Partnership agreement	Saldanha Bay Municipality does not have any Public-Private Partnership Agreements
Service delivery agreements	Yes, published on the 4th day each month (monthly basis)
Public invitations for formal price quotations	Yes, published daily
Reports (Sections 52(d), 71, 72 &75(1)(c) and 129(3) of the Municipal Finance Management Act)	
Annual Report of 2023/24	Yes, 31/01/2025
Oversight report of 2023/24	Yes, 09/01/2025
Mid-year budget and performance assessment for 2024/25	Yes, 02/02/2025
Monthly Budget Statement	Yes, published on the 10th working day of each month, as per monthly website register
Local Economic Development (Section 26(c) of the Municipal Systems Act)	
Local Economic Development Strategy	Yes, 24 May 2019 (new strategy still in process)
Economic Profile	Yes, 24 May 2019 (new strategy still in process)
LED Projects	Yes, 24 May 2019 (new strategy still in process)
Performance Management (Section 75(1)(d) of the Municipal Finance Management Act)	
Performance Agreements for employees appointed as per S57 of Municipal Systems Act for 2024/25	Yes, 22/08/2024
Assurance Functions (Sections 62(1), 165 & 166 of the Municipal Finance Management Act)	
Internal Audit charter	Yes, 30/06/2024
Audit Committee charter	Yes, 30/06/2024
Risk Management Policy	Yes, 30/06/2024
Municipal Finance Management Internship Programme (Schedule 5B Vote 10(b) of the division of Revenue Act)	
Internship Programme Policy	N/A
Internship Programme Framework	N/A

Table 72: Information on Website

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

Legislative requirements

The Constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

In terms of section 46(1)(a) of the Systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

Organisational performance

Strategic performance indicates how well the municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000.

Performance Management System used in the financial year 2024/25

Management of SBM ensured that the municipality complied with relevant legislation and the stipulations of its revised Performance Management and Development System Policy that was approved by Council on 27 July 2023.

The IDP and the Budget

The IDP and main budget for 2024/25 was approved by Council on **23 May 2024** (Resolution numbers R8/5-24. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

In terms of the performance management framework, the Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for 2024/25 on **13 June 2024**. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The actual performance achieved in terms of the KPI's was reported on quarterly. The indicators and targets were adjusted after the finalisation of the previous year budget and mid-year budget assessment. The Top Layer SDBIP was revised with the Adjustments Budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on **6 March 2025** through resolution number R65/3-25. The following KPI's were adjusted/deleted from the Top Layer SDBIP. The reasons are indicated in the table below:

Ref	Strategic Objective	KPI	Unit of Measurement	Targets for 2024/25				
				Targets				
				Q1	Q2	Q3	Q4	Annual
TL6	Provide cost-effective services with financial and institutional sustainability	Achieve at least a level 3 maturity rating by 30 June 2025 for the enterprise risk management within the municipality	Level 3 rating achieved by 30 June 2025	0	0	0	3	3
		Reason/Corrective Measure	The target was decreased from 4 to 3 for 2024/25 due to the taget being too progressive at this stage. Corrective actions have been implemented and information provided. Once level 3 is achieved, the target will be increased to 4 again.					
TL35	Foster community development through upliftment, integration,	Construct 90 top structures in terms of the housing plan by 30 June 2025	Number of top structures constructed by 30 June 2025	0	0	0	90	90

Ref	Strategic Objective	KPI	Unit of Measurement	Targets for 2024/25				
				Targets				
				Q1	Q2	Q3	Q4	Annual
	empowerment and communication	Reason/Corrective Measure	Target was decreased from 440 to 90. **Initial planning was to deliver the following :** Ward 2 - 192 Due to a delay in confirmation for the inclusion of CIDB-related enquiries, the tender was advertised later than planned. Tender evaluation is currently in process and the award is expected to be made in the 2024/25 financial year with delivery in 2025/26 financial year. Ward 13- 155 Due to a delay in confirmation for the inclusion of CIDB-related enquiries, the tender was advertised later than planned. Tender evaluation is currently in process and the award is expected to be made in 2024/25 financial year with delivery in 2025/26 financial year. Ward 4 - 28 Approval for the project was received in October 2024. An outstanding authorisation was awaited from the Minister regarding the treatment of approved beneficiaries which was received in January 2025. The department commenced with the appointment of consultants for drafting and completing of tender document. Ward 12 - 65 A contractor was appointed for the construction of Laingville 309 projects with phase 1 to be 50 units - the appointment was terminated due to poor performance in November 2024. The department is in the process to readvertise the tender in the 2024/25 financial year and completion of the phase in 2025/26 financial year. The additional 15 units was initially planned to be constructed under the contract but is supposed to be under Ward 8 and 13 and relate to Project based Individual Subsidies. **The revised performance is as follows for Ward 2 and 13:** Ward 2 - 48 Tender evaluation is currently in process and the award is expected to be made in the 2024/25 financial year with a portion of the delivery in 2024/25 financial year. Ward 13- 42 Tender evaluation is currently in process and the award is expected to be made in the 2024/25 financial year with a portion of the delivery in 2024/25 financial year.					
TL36	Foster community development through upliftment, integration, empowerment and communication	Service 185 sites in terms of the housing plan by 30 June 2025	Number of sites serviced by 30 June 2025	0	0	0	185	185
		Reason/Corrective Measure	Target was decreased from 220 to 185. **Initial planning was to deliver the following :** Ward 2 - 200 Tender is currently in procurement stage and advertising planned to commence in 2024/25 financial year with zero delivery. **The revised performance is as follows :** Ward 3 - 20 sites Tender evaluation is currently in process and the award is expected to be made in the 2024/25 financial year. Ward 14- 82 sites Project will be completed by June 2025. Ward 2- 83 sites Project will be completed by June 2025.					
TL53	Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure	Compile a Energy Resilience Plan and submit to Council by 30 June 2025	Energy Resilience Plan compiled and submitted to Council by 30 June 2025	0	0	0	1	1
		Reason/Corrective Measure	KPI was deleted for 2024/25 and moved to 2025/26 TL SDBIP to cater for the Director that must still be appointed.					

Table 73: Deleted and Adjusted Top Layer SDBIP KPI's in the 2024/25 Financial Year

The performance agreements of the senior managers were compiled in terms of the SDBIP indicators and signed by the Mayor and Municipal Manager respectively by the end of July 2024.

Actual Performance

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance is measured as follows:

- Quarterly reports were submitted to council and the Audit Committee on the actual performance in terms of the Top Layer SDBIP.
- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

PERFORMANCE REPORT PART I

3.1 Introduction

This section provides an overview of the key service achievements of the municipality that came to fruition during 2024/25 in terms of the deliverables achieved against the strategic objectives of the IDP.

3.2 Strategic Service Delivery Budget Implementation Plan

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2024/25 in terms of the IDP strategic objectives.

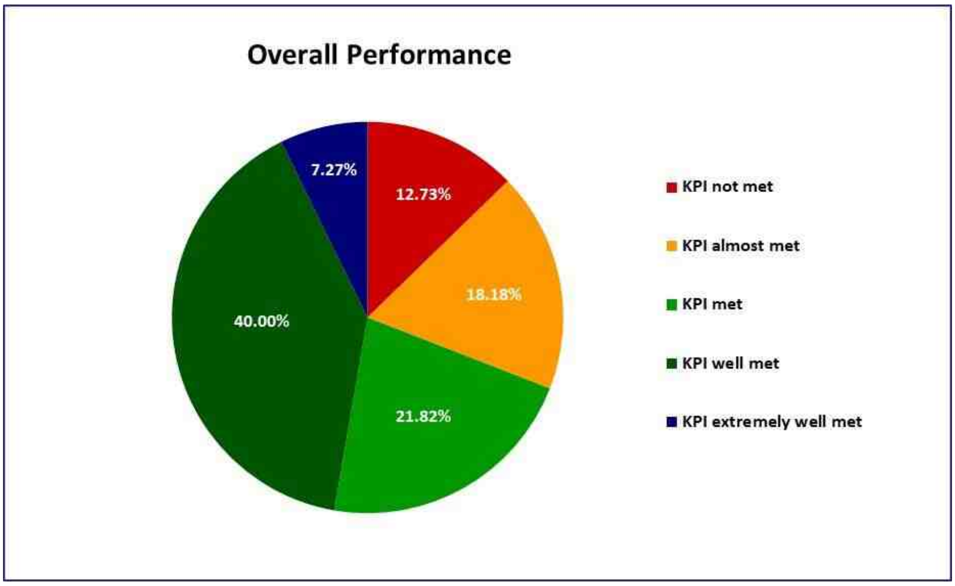
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

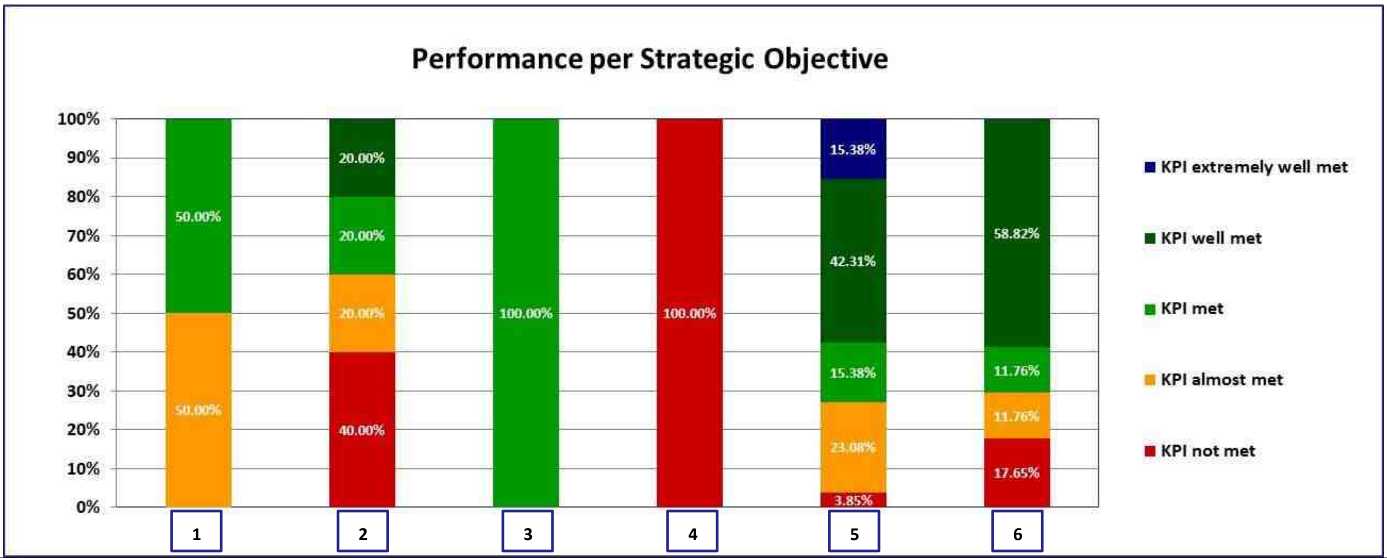
Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target< 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 2 SDBIP measurement criteria

3.2.1 Overall Performance as per Top Layer SDBIP

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the tables and graphs below:





Measurement Criteria	(1) Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs	(2) Foster community development through upliftment, integration, empowerment and communication	(3) Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment	(4) Promote innovation and modern technology to enhance service delivery and increase opportunities	(5) Provide cost-effective services with financial and institutional sustainability	(6) Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure
KPI Not Met	0	2	0	1	1	3
KPI Almost Met	1	1	0	0	6	2
KPI Met	1	1	4	0	4	2
KPI Well Met	0	1	0	0	11	10
KPI Extremely Well Met	0	0	0	0	4	0
Total	**2**	**5**	**4**	**1**	**26**	**17**

Graph 3: *Top Layer SDBIP Performance per strategic objective*

Actual performance as per Top Layer SDBIP according to strategic objectives

Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL32	Create temporary work opportunities in terms of EPWP by 30 June 2025	Number of work opportunities created by 30 June 2025	All	3 082	0	0	0	200	**200**	**188**	O
	Corrective Action	Grant funding received from National Government was R1 368 000 (of which between 2 & 5% was for training). This grant funding was less than previous years. Own funding was R3 180 631 and adjustment budget R2 472 517.									
TL50	Compile a SMME Support and Development Strategy and submit to Council by 30 June 2025	SMME Support and Development Strategy submitted to Council by 30 June 2025	All	0	0	0	0	1	**1**	**1**	G

Table 74: ***Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs***

Foster community development through upliftment, integration, empowerment and communication

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL25	Report quarterly to the Portfolio Committee on the Implementation of the Libraries Master Plan	Number of reports submitted to the Portfolio Committee	All	4	1	1	1	1	**4**	**5**	G2
TL35	Construct 90 top structures in terms of the housing plan by 30 June 2025	Number of top structures constructed by 30 June 2025	2;13	0	0	0	0	90	**90**	**0**	R
	Corrective Action	<u>Ward 13 - 42 units</u> Tender was advertised for the construction of houses : Tender number: SBM 14/24/25 - CONSTRUCTION OF TOP STRUCTURES IN LOUWVILLE (155 IRDP ERVEN). It was advertised on 3 October 2024 and closed on 8 November 2024. The municipality conducted the Bid evaluation process, the award took place and the contractor is commencing with construction in August 2025. <u>Ward 2 – 48</u> Tender was advertised for the construction of houses : Tender number : SBM 42/23/24 : CONSTRUCTION OF 192 TOP STRUCTURES VREDENBURG, WITTEKLIP 1155 IRDP: CONSTRUCTION OF PHASE. It was advertised on 22 August 2024 and closed on 25 October 2024. The Bid evaluation was completed, but no award was made due to high tender prices. Target was therefore not achieved due to no award of tender since the tender prices were higher than the project approval. Project will be readvertised in the 2025/26 financial year.									
TL36	Service 185 sites in terms of the housing plan by 30 June 2025	Number of sites serviced by 30 June 2025	2;3;14	0	0	0	0	185	**185**	**165**	O
	Corrective Action	Planned performance: Ward 2 – 83, Ward 14 - 82 and Ward 3- 20 The sites in Ward 2 and Ward 14 were completed The project in White City, Ward 3 where 20 sites was planned to be delivered was not completed. The contractor is on site and the project is in process. The tender was advertised for the construction of									

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
		engineering services : SBM 43/23/24: WHITE CITY TONYN STREET 20 ERVEN: CONSTRUCTION OF CIVIL ENGINEERING SERVICES in August 2024, the closing date was 25 October 2024. The Bid evaluation was completed and the award was made on 7 April 2025. The appeal period ended in April 2025 and the estimated date for completion is August 2025.									
TL37	Submit revised Backyard Dwellers Strategy to Council by 30 June 2025	Revised Backyard Dwellers Strategy submitted to Council by 30 June 2025	All	Draft completed in 2023/24	0	0	0	1	**1**	**1**	G
TL51	Enter into a MOU with relevant WoSA partners by 30 June 2025 to provide a shelter for GBV vulnerable groups in SBM	MOU signed with relevant WoSA partners by 30 June 2025	All	0	0	0	0	1	**1**	**0**	R
	Corrective Action	Economic Development and Strategic Services: SBM send letter to the Head of Department Western Cape Dept of Social Develop on 17 April 2025 to enter into discussions on a possible MoU. Only on 26 May 25 did DSD respond, informing SBM that they do not foresee future funding or assistance since it is not a DSD mandate. A meeting was arranged with the Director: Children and Families in their office at 14 Queen Victoria Street, Cape Town that will take place on 11 July 2025 to work on this challenge.									

Table 75: Foster community development through upliftment, integration, empowerment and communication

Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL26	Report quarterly to the Portfolio Committee on the implementation of the Road Traffic Strategy	Number of reports submitted to the Portfolio Committee	All	4	1	1	1	1	**4**	**4**	G
TL27	Report quarterly to the Portfolio Committee on the implementation of the Fire Services Master Plan	Number of reports submitted to the Portfolio Committee	All	4	1	1	1	1	**4**	**4**	G
TL28	Report quarterly to the Portfolio Committee on the implementation of the Saldanha Bay Municipality Safety Plan	Number of reports submitted to the Portfolio Committee	All	4	1	1	1	1	**4**	**4**	G
TL29	Report quarterly to the Portfolio Committee on the implementation of the Disaster Management Plan	Number of reports submitted to the Portfolio Committee	All	4	1	1	1	1	**4**	**4**	G

Table 76: Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment

Promote innovation and modern technology to enhance service delivery and increase opportunities

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL47	80% of the ICT capital budget spent by 30 June 2025 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the ICT capital budget spent by 30 June 2025	All	74%	10%	20%	50%	80%	**80%**	**50%**	R
	Corrective Action	Some procurement was delayed due to technical spec requirements and changes and technology. The tenders for last year is valid till December 2025 so new procurement will be completed under the same tender.									

Table 77: Promote innovation and modern technology to enhance service delivery and increase opportunities

Provide cost-effective services with financial and institutional sustainability

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2025 (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2025	All	72%	10%	20%	50%	80%	**80%**	**87%**	G2
TL2	80% of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational budget/Total operational budget)X100)	% of the total municipal operational budget spent by 30 June 2025	All	93%	10%	30%	50%	80%	**80%**	**92%**	G2
TL3	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 30 June 2025	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 30 June 2025	All	0	0	0	0	1	**1**	**1**	G
TL4	80% of the capital budget for the Office of the Municipal Manager	% of capital budget for the Office of the Municipal	All	46.64%	10%	20%	50%	80%	**80%**	**76%**	O

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	spent by 30 June 2025 {(Total actual capital expenditure for the Office of the Municipal Manager divided by the total approved capital budget for the Office of the Municipal Manager)x100}	Manager spent by 30 June 2025									
	Corrective Action	507-Office equipment-CRR 2 890 507-Office furniture-CRR. 10 279 520-Furniture municipal court-CRR - 520-Legal library-CRR 7 006 Equipment and furniture for call centre and office of the MM purchased with the remaining amount savings based on the quotations received, Books for the legal library were not required to be updated for the financial year, with the funding for the Municipal Court furniture moved to the new financial year. Funding remaining on the line item is savings due to reduced quotations received, while no legal library books were required for the financial year.									
TL5	80% of the operational budget for the Office of the Municipal Manager spent by 30 June 2025 {(Total actual operational expenditure for Office of the Municipal Manager divided by the total approved operational budget for Office of the Municipal Manager)x100	% of operational budget for the Office of the Municipal Manager spent by 30 June 2025	All	93.54%	10%	30%	50%	80%	**80%**	**73%**	O
	Corrective Action	Underspending mostly attributable to vacancies that remained as the most effective operational processes were being implemented prior to finalising appointment.									
TL6	Achieve at least a level 3 maturity rating by 30 June 2025 for the enterprise risk management within the municipality	Level 3 rating achieved by 30 June 2025	All	2.59	0	0	0	3	**3**	**2.6**	O
	Corrective Action	Based on the assessment of Provincial Treasury. Corrective action identified and implemented, and includes the reporting of disaster related risk at the risk committee, and finalising specialised risk registers.									
TL7	Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2025 ((Number of budgeted vacant posts/Total number of budgeted posts)x100))	% Vacancy rate of budgeted posts as at 30 June 2025	All	New KPI from 2024/25	10%	10%	10%	10%	**10%**	**9.26%**	B
TL16	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2025 (Short	Debt to Revenue as at 30 June 2025	All	7.60%	0%	0%	0%	25%	**25%**	**5.50%**	B

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)										
TL17	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2025	All	12.76%	0%	0%	0%	18%	**18%**	**12.34%**	B
TL18	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2025	All	7.67	0	0	0	1.5	**1.5**	**7.83**	B
TL19	Achieve a payment percentage of 96% by 30 June 2025 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2025	All	95.40%	0%	96%	0%	96%	**96%**	**96.70%**	G2
TL20	80% of the capital budget for the Directorate Financial Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital	% of capital budget for the Directorate Financial Services spent by 30 June 2025	All	80%	10%	20%	50%	80%	**80%**	**68%**	O

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	budget for the directorate)x100}										
	Corrective Action	A total of R181 497 from R562 288 was not spent. The biggest unspent project is for office furniture of R102 195. The service provider could not deliver and was subsequently issued with a non-performance letter by the municipality.									
TL21	80% of the operational budget for the Directorate Financial Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Financial Services spent by 30 June 2025	All	91%	10%	30%	50%	80%	**80%**	**94%**	G2
TL22	Appointments in 3 highest levels (T17,T18, MM and Directors) to of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	0	0	0	0	1	**1**	**1**	G
TL23	Percentage of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2025 ((Total actual training expenditure as indicated in the Skills Development Policy / Total approved basic salary budget)x100))	% of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2025	All	0.58%	0%	0%	0%	0.50%	**0.50%**	**0.58%**	G2
TL24	Report to the Portfolio Committee on the implementation of the Succession Planning Framework	Number of reports submitted to the Portfolio Committee	All	2	0	1	0	1	**2**	**2**	G
TL30	80% of the capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2025	All	66%	10%	20%	50%	80%	**80%**	**68%**	O

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Corrective Action	Funding for CCTV Cameras was committed but could not be installed due to challenges with some of the sites. The dealership could not deliver traffic vehicles. CCTV camera sites will be prepared in terms of other services like electricity before the installation is committed. These 3 vehicles will be purchased on the new tender that will be advertised in the 2025/26 financial year.									
TL31	80% of the operational budget for the Directorate Corporate and Public Safety Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Corporate and Public Safety Services spent by 30 June 2025	All	89%	10%	30%	50%	80%	**80%**	**93%**	**G2**
TL33	80% of the capital budget for the Directorate Community and Operational Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Community and Operational Services spent by 30 June 2025	All	63%	10%	20%	50%	80%	**80%**	**84%**	**G2**
TL34	80% of the operational budget for the Directorate Community and Operational Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Community and Operational Services spent by 30 June 2025	All	101%	10%	30%	50%	80%	**80%**	**94%**	**G2**
TL45	80% of the capital budget for the Directorate Infrastructure Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Infrastructure Services spent by 30 June 2025	All	67%	10%	20%	50%	80%	**80%**	**96%**	**G2**

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL46	80% of the operational budget for the Directorate Infrastructure Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Infrastructure Services spent by 30 June 2025	All	92%	10%	30%	50%	80%	**80%**	**92%**	G2
TL48	80% of the capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2025	All	73%	10%	20%	50%	80%	**80%**	**50%**	R
	Corrective Action	Some procurement was delayed due to technical spec requirements and changes and technology. Will start procurement processes earlier in 2025/26.									
TL49	80% of the operational budget for the Directorate Economic Development and Strategic Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Economic Development and Strategic Services spent by 30 June 2025	All	79%	10%	30%	50%	80%	**80%**	**68%**	O
	Corrective Action	Under expenditure largely due to vacancies that could not be filled. Several post were advertised more than once but could not be filled due to lack of suitably qualified applicants. A renewed recruitment effort is underway to address the filling of the vacancies.									
TL55	80% of the capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2025 {(Total actual capital expenditure for the directorate divided by the total approved capital	% of capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2025	All	92.83%	10%	20%	50%	80%	**80%**	**80%**	G

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	budget for the directorate)x100}										
TL56	80% of the operational budget for the Directorate Energy and electro-Technical Services Directorate Energy and electro-Technical Services spent by 30 June 2025 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Energy and electro-Technical Services spent by 30 June 2025	All	96.10%	10%	30%	50%	80%	**80%**	**96%**	G2

Table 78: Provide cost-effective services with financial and institutional sustainability

Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL8	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2025	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2025	All	28 661	0	0	0	26 000	**26 000**	**28 952**	G2
TL9	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2025	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2025	All	24 850	0	0	0	23 000	**23 000**	**24 779**	G2
TL10	Number of formal residential properties	Number of residential properties	All	28 307	0	0	0	25 000	**25 000**	**29 711**	G2

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
	connected to the municipal waste water sanitation/sewerage network for sewerage service (including sewerage pumping), irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2025	which are billed for sewerage at 30 June 2025									
TL11	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal at 30 June 2025	All	30 478	0	0	0	27 000	**27 000**	**31 156**	G2
TL12	Provide free basic water to indigent households	Number of indigent households receiving free basic water	All	8 071	0	0	0	8 000	**8 000**	**8 147**	G2
TL13	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	All	8 363	0	0	0	8 000	**8 000**	**8 519**	G2
TL14	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	All	8 578	0	0	0	8 000	**8 000**	**8 677**	G2
TL15	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	All	8 602	0	0	0	8 500	**8 500**	**8 700**	G2
TL38	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100}	% unaccounted water by 30 June 2025	All	21.22%	0%	0%	0%	15%	**15%**	**22.23%**	R
	Corrective Action	The department recorded water losses of 22.23%, which is above the target threshold of 15%. Towards reducing the water losses below the threshold the focus will be on pro-active measures for enhanced leak detection, improved asset management, and stricter monitoring protocols Council approved a program to									

Int Ref	KPI	Unit of Measurement	Ward	Actual performance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
		replace water meters and capital funding is provided for smart water meters over a period of 5 years. Unconfirmed usage of informal areas - unmetered in some areas. Unaccounted water due to pipe breaks and malfunctioning of control valves at reservoirs not declared. Continue with water meter replacement program. Identify and install water meter in informal areas to ensure metered usages. A need for enhanced leak detection, improved asset management, and stricter monitoring protocols Water pipe breakages and reservoir overflow to be limited and losses to be accounted for.									
TL39	95% water quality level obtained by 30 June 2025 as per SANS 241 physical and micro parameters	% water quality level by 30 June 2025	All	100%	95%	95%	95%	95%	**95%**	**100%**	G 2
TL40	Number of formalised communal water service points (communal taps) available in informal settlements as at 30 June 2025	Number of formalised communal water service points (communal taps) in informal settlements as at 30 June 2025	1;3;9; 12	135	0	0	0	150	**150**	**108**	R
	Corrective Action	The Human Settlement department is responsible for the construction of new infrastructure, and repair and maintenance of communal services is conducted by the Community Operational Services directorate. The municipality is experiencing vandalism of these services on an ongoing basis. The reason the target was not met for June 2025 is due to vandalism. The numbers of the taps that were not working at 30 June 2025 are 6 - 7, 17,19,21,25,26,33, 38,42,43,46,47,55,56 65,66,67,69,74,78,81, 83,84,87,90,92, 36 114,115,122,128, 132,133,134,135,141, 145, 146, 147,148 and 151. Regular inspections will continue, and necessary repair requests will be submitted to the responsible directorate. It is also crucial that the community plays a role in protecting assets and services, which are essential for supporting community and structural needs. This can be achieved through the Public Participation Unit of the municipality, addressing the issue of vandalism.									
TL41	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2025	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2025	1;3;9; 12	1 120	0	0	0	1 120	**1 120**	**1 163**	G 2
TL42	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2025	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2025	1;3;9; 12	540	0	0	0	810	**810**	**658**	O
	Corrective Action	The municipality commenced with the installation of the communal toilets and the reason for not installing the planned toilets include the following : - George Kerridge Tsitsiratsitsi 1 – Performance of 106 was planned but 1 unit, containing 10 toilets could not be installed due to design constraints. A review will be conducted and redesign of the toilet unit layout to address the site-specific constraints. - George Kerridge Tsitsiratsitsi 2 – Performance of 108 was planned									

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25						
					Targets					Actual	
					Q1	Q2	Q3	Q4	Annual		
		• Structure encroaching on municipal property for 2 units, containing 20 toilets. Affected residents will be engaged and relocation will be facilitated to create sufficient space for installation. • Design constraints for 2 units, containing 20 toilets. Redesigns will be commissioned based on updated site surveys. George Kerridge Tsitsiratsitsi 3 – Performance of 106 was planned but sewer network could not be installed after vandalism of conservancy tanks for 9 units, containing 90 toilets. Implementing security measures around existing infrastructure will be considered. Laingville – Performance of 130 was planned but not installed due to structures occupying the property 1 unit, containing 10 toilets. Service installation plans will be designed that account for the current occupation.									
TL43	Number of times the refuse bins and bags are collected in informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	Number of collection trips to informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	1;3;9;12	208	52	55	49	52	**208**	**208**	G
TL44	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2025	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2025	1;3;9;12	11	0	0	0	18	**18**	**18**	G
TL52	Limit unaccounted for electricity to less than 13% by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity by 30 June 2025	All	11.48%	0%	0%	0%	13%	**13%**	**13.04%**	R
	Corrective Action	Total loses 13.04%. The technical losses is 7% and non-technical losses is 6.04%. Zero consumption audits is in process.									
TL54	Number of dwellings in informal settlements with electricity connections as at 30 June 2025	Number of dwellings in informal settlements with electricity connections as at 30 June 2025	1;3;9;12	2 196	0	0	0	2 184	**2 184**	**2 100**	O
	Corrective Action	We could only report on connections in the areas for which the municipality are responsible for. Included in the target in the total informal settlements reporting for the 2024/25 financial year were 175 connections in									

Int Ref	KPI	Unit of Measurement	Ward	Actual perfor-mance 2023/24	Performance of 2024/25					
					Targets					Actual
					Q1	Q2	Q3	Q4	Annual	
		Laingville Old Informal Area for which Eskom is responsible for. Numerous attempts were made to obtain the actual number of connections as at 30 June 2025 from Eskom without any success and we could therefore not include them in the actual number reported. We will adjust the target in future to exclude the Eskom areas as we have no control over them.								

Table 79: Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

3.3 Service Providers Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement:

a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service

b) External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality

c) Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided a municipal service to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract are complied with.

3.4 Municipal Functions

3.4.1 Analysis of Functions

The table below indicates the functional areas that the municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	n/a
Municipal public transport	n/a
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	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	n/a
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	n/a
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes

Municipal Function	Municipal Function: Yes / No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 80: Functional areas

3.5 Largest Capital Projects Performance per Ward

Ward 1: Middelpos and Diazville West

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Middelpos Joe Slovo 1500 MV LV and connections	Electricity	13 842	22 469	4,481
Resurfacing of Middelpos road	Roads	1 400	1 400	1 003
Resurfacing of Zola street	Roads	400	400	392
Indoor gym	Community parks	500	500	313
Tarring of Steynskoen street	Roads	0	287	270
Ringnetworks south	Electricity	0	256	256
Middelpos site A: Roads	Roads	4 253	1 994	247
Middelpos site A: Electricity	Electricity	739	362	70
Middelpos site A: Water	Water distribution	950	485	60
Saldanha site A: Sewerage	Sewerage	739	362	44
Only the largest capital projects are listed				

Table 81: Largest capital projects of Ward 1: Middelpos and Diazville West

Ward 2: Witteklip

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Witteklip Old southern bypass: IRDP road	Roads	6 042	5 083	3 478
Witteklip Old southern bypass: IRDP stormwater	Roads	940	1 060	1 213
Witteklip Old southern bypass: IRDP water	Water distribution	1 208	1 306	1 114
Witteklip Old southern bypass: IRDP sewer	Sewerage	940	1 074	984
Witteklip old southern bypass: MV cable	Electricity	0	1 073	874
Communication chambers	IT services	0	0	265
Old Southern Bypass housing sewer: Phase 2	Sewerage	0	222	222
Witteklip 1155 services: Phase 2 roads	Roads	4 529	2 389	168
Sport facilities: Nackerdien street	Sports grounds and stadiums	0	160	160
Construction of playpark Nackerdien street	Community parks	0	142	142
Only the largest capital projects are listed				

Table 82: Largest capital projects of Ward 2: Witteklip

Ward 3: White City

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
White City 24: Roads	Roads	1 413	1 336	714
Construct all-way controlled intersection at Diaz Road	Roads	3 000	7 676	516
Refurbish Kalkrug depot	Property service	250	248	248
Resurface of Steenbras street	Roads	210	210	195
Resurface of Maasbanker street	Roads	220	220	181
Fencing White City aftercare	Childcare facilities	0	180	145
White City 24: Water	Water distribution	283	211	134
Construction of sidewalk: Van Riebeeck street	Roads	150	150	120
White City 24: Stormwater	Roads	220	164	108
White City 24: Sewerage	Sewerage	220	164	104
Only the largest capital projects are listed				

Table 83: Largest capital projects of Ward 3: White City

Ward 4: Diazville

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Resurfacing of Barber street	Roads	530	530	524
Resurfacing of Sunbeam street	Roads	390	390	390
Resurfacing of Moonstone street	Roads	350	350	343
Resurfacing of Savannah street	Roads	320	320	320
Diazville LED units	Economic Development/ Planning: Spatial info	2 000	2 000	313
Fencing of park: Clarke street	Community parks	0	133	133
Generators for satellite offices	Property services	200	157	118
Burglar bars and safety gates	Recreational facilities	190	91	91
Install aluminium doors	Recreational facilities	0	99	87
Security cameras	Security services	0	269	84
Only the largest capital projects are listed				

Table 84: Largest capital projects of Ward 4: Diazville

Ward 5: Saldanha & Jacobs Bay

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Central cemetery pave internal roads	Cemeteries	150	1 050	1 050
Central cemetery boundary wall	Cemeteries	900	1 100	1 098
MV networks erf 528 Jacobsbaai	Electricity	0	0	755
Fencing Verdediging substation	Electricity	500	500	459
Sixth street railway crossing Bayview street	Roads	400	400	388
Construction of sidewalk Doncaster street railway crossing	Roads	450	450	279

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Outdoor gym Beach road	Community parks	200	200	160
Playpark Camp street	Community parks	205	205	205
Play equipment Pescadore park	Community parks	200	200	152
Kerbing Jacobs Bay	Roads	0	0	131
Only the largest capital projects are listed				

Table 85: Largest capital projects of Ward 5: Saldanha & Jacobs Bay

Ward 6: Langebaan and Farms

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Langebaan sport ground development	Sports grounds and stadiums	0	1 371	1 367
Upgrade stormwater pump stations Langebaan	Roads	250	850	686
Upgrade sewer pump stations Langebaan	Sewerage	0	787	514
Langebaan cemetery boundary wall	Cemeteries	800	788	397
Generators for satellite offices Langebaan	Property services	200	157	118
Upgrading informal trading units	Economic Development/Planning: Spatial info	0	144	105
Furniture	Recreational facilities	0	0	73
Only the largest capital projects are listed				

Table 86: Largest capital projects of Ward 6: Langebaan and farms

Ward 7: Hopefield

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Upgrade netball facilities: Ronnie Louw sport ground	Sports grounds and stadiums	250	1 645	1 628
Upgrade Gousblom street	Roads	1 000	1 500	938
Upgrading Hopefield municipal offices	Property services	0	737	737
Upgrade sewer pump stations	Sewerage	250	663	663
Rehabilitation of Victoria street	Roads	700	700	430
Rehabilitation of Witbooi street	Roads	250	250	250
Construction and paving of sidewalk at Tolbos close	Roads	250	250	126
Paving of sidewalk River street	Roads	250	250	155
Rehabilitation of Stoffels street	Roads	150	150	121
Upgrade Ronnie Louw cricket facilities	Sports grounds and stadiums	250	135	119
Only the largest capital projects are listed				

Table 87: Largest capital projects of Ward 7: Hopefield

Ward 8: Vredenburg North, Green Village & Langebaanweg

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Upgrade Vredenburg sewerage works	Sewerage	4 000	16 856	13 716
Resurfacing of Church street	Roads	1 150	1 150	1 137
Recreational Park Nassau street	Community Parks	400	228	182
Resurfacing of Boog street	Roads	180	180	180
Fencing of recreational park: Nassau street	Community Parks	0	172	172
Paving of sidewalks: Mark and Process streets	Roads	0	92	92
Security cameras	Security services	0	349	66
Paving of sidewalks: Main road	Roads	0	51	47
Only the largest capital projects are listed				

Table 88: Largest capital projects of Ward 8: Vredenburg North, Green Village & Langebaanweg

Ward 9: Ongegund, George Kerridge

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
George Kerridge farm 132/4 electricity	Electricity	2 722	3 072	2 179
Ongegund informal trading canopies	Economic Development/Planning: Spatial info	0	1 232	1 130
Resurfacing of Toermalyn street	Roads	970	970	962
Outdoor gym Bariet street	Community Parks	500	500	333
Tsitsiratsitsi toilet facilities	Human Settlements	0	260	15
Only the largest capital projects are listed				

Table 89: Largest capital projects of Ward 9: Ongegund, George Kerridge

Ward 10: Louwville & Vredenburg South

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
New 66KV substation Marais Industry	Electricity	15 853	16 196	9 495
MV Networks erf 16507	Electricity	0	0	3 745
Roads:Erf 16507	Roads	0	0	3 675
LV Networks erf 16507	Electricity	0	0	2 047
Stormwater cconveyance: Erf 16507	Roads	0	0	1 222
Farm 123 Stoneridge landscaping	Roads	0	0	1 217
Street lighting	Electricity	975	975	975
Sewerage: Erf 16507	Sewerage	0	0	761
Resurfacing: Wildevy crescent	Roads	628	628	618
Water: Erf 16507	Water distribution	0	0	588
Only the largest capital projects are listed				

Table 90: Largest capital projects of Ward 10: Louwville & Vredenburg South

Ward 11: Paternoster, St Helena Bay & Steenberg

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
MV networks Farm 34 Paternoster	Electricity	0	0	3 358
LV networks Farm 34 Paternoster	Electricity	0	0	1 840
Bulk services St Helena views	Water distribution	3 000	1 415	1 074
Roads Farm 34 Paternoster	Roads	0	0	970
Stormwater conveyance: Farm 34 Paternoster	Roads	0	0	923
Resurfacing of Kompas street	Roads	1 000	1 000	882
Water: Farm 34 Paternoster	Water distribution	0	0	735
Satellite fire station St Helena bay	Firefighting and protection	1 200	1 200	645
Rehabilitation portion of Main road	Roads	955	955	641
Refurbish St Helena bay community hall	Property Services	300	596	596
Only the largest capital projects are listed				

Table 91: Largest capital projects of Ward 11: Paternoster, St Helena Bay & Steenberg

Ward 12: Laingville

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Upgrade Laingville sewer pumpstations and associated works	Sewerage	5 977	9 032	8 860
Rugby field turf and irrigation Laingville	Sports grounds and stadiums	0	12 303	5 429
Refurbish Laingville municipal offices	Property Services	3 500	1 128	1 056
Upgrade Laingville hall	Property Services	0	564	564
Fencing Laingville cricket field	Sports grounds and stadiums	0	380	362
Paving Laingville library	Libraries	0	50	48
Only the largest capital projects are listed				

Table 92: Largest capital projects of Ward 12: Laingville

Ward 13: ISCOR & Selfbou

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Stormwater Perron street	Roads	0	2 602	2 602
Resurfacing of Primrose street	Roads	885	885	880
Resurfacing of Beronia street	Roads	655	655	551
Streetlighting Perron street	Roads	0	404	404
Construction of new sidewalk Lupine street	Roads	0	925	372
Playpark Arthur Abrahams drive	Community parks	250	243	203
Playpark Lapland	Community parks	250	249	187
Louwville RDP houses 200: Roads	Roads	0	168	156
Construction of new sidewalk Vilette street	Roads	0	100	100
Fencing of recreational park: Second street	Community parks	0	98	96
Only the largest capital projects are listed				

Table 93: Largest capital projects of Ward 13: ISCOR & Selfbou

Ward 14: Langebaan North

Capital Project	Function	Original Budget	Adjusted Budget	Actual Spent as at 30 June 2025
		R'000		
Roads: MR559 Spreeuwalle to Olifantskop	Roads	0	0	30 000
Stormwater conveyance: MR559 Spreeuwalle to Olifantskop	Roads	0	0	12 041
Additional reservoir capacity Olifantskop	Water distribution	8 075	8 352	7 682
Construction of Olifantskop sewer pumpstation and pipeline	Sewerage	12 868	5 000	4 668
Seaview Park extension: Roads	Roads	0	4 079	3 602
Roads: Nautica Main road 559	Roads	0	0	2 726
Bulk mains: Nautica Main road 559	Water distribution	0	0	2 182
Long Acres pumpstation	Water distribution	0	1 356	1 356
Stormwater drainage Leentjiesklip	Recreational facilities	0	1 005	998
Resurfacing of Middelburg street	Roads	917	917	914
Only the largest capital projects are listed				

Table 94: Largest capital projects of Ward 14: Langebaan North

COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, including details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

We have a decentralised service delivery model with a split in between the Engineering and Planning Service Directorate who is responsible for all bulk services and the Community and Operational Services Directorate who is responsible for the day-to-day operations in each town/area.

3.6 National Key Performance Indicators – Basic Service Delivery and Local Economic Development

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 Areas: Basic Service Delivery and Local Economic Development.

KPA & Indicators	2023/24	2024/25
Basic Service Delivery		
The number of households with access to free basic water	8 071	8 147
The number of households with access to free basic electricity	8 363	8 519
The number of households with access to free basic sanitation	8 578	8 677
The number of households with access to free basic solid waste removal	8 602	8 700
The number of households with access to basic level of water	*28 661	*28 952
The number of households with access to basic level of electricity	*24 850	*24 779
The number of households with access to basic level of sanitation	*28 307	*29 711
The number of households with access to basic level of solid waste removal	*30 478	*31 156
The percentage of the municipal capital budget actually spent on capital projects as at 30 June	72%	87%
Local economic development		
The number of jobs created through municipality's local economic development initiatives including capital projects	**3 082	**188
**Represents the number of households that were billed as at 30 June 2024 and 30 June 2025. **Number of job opportunities created in terms of the Expanded Public Works Programme (EPWP) as at 30 June 2024 and as at 30 June 2025. Please note that the method in which the number of job opportunities is calculated changed in the 2024/25 financial year in cases where the same person was appointed more than once.*		

Table 95: National KPIs – Basic Service Delivery and Local Economic Development

3.7 Water Services

Saldanha Bay Municipality thrives for service excellence pertaining to water services within its jurisdiction. The Municipality as the responsible Water Service Authority (WSA), provides safe potable water to Vredenburg, Saldanha, Langebaan, Hopefield, Jacobs Baai, Paternoster and St. Helena bay. The Municipality is able to fulfil its constitutional responsibility to provide basic services to all its citizens in a sustainable manner.

Bulk water sources

Saldanha Bay Municipality receives water from the Berg River system with the abstraction point at Misverstand dam. The municipalities allocation is predominantly from the Berg river system but also include groundwater allocations. The current allocation is adequate for current demand, but alternative water augmentation projects must be implemented to meet future demands.

The bulk water system consists of but is not limited to the Misverstand Pump station, Withoogte water treatment works, Basaansklip Reservoir, Vergeleë reservoir, all bulk distributions networks and components and two wellfields namely Langebaan Road wellfield and Hopefield wellfield. West Coast District Municipality operates the system as a service provider to SBM, Swartland and Bergrivier Municipalities. There is a Service Delivery Agreement in place and Water monitoring committee meetings are held quarterly to manage the Service delivery agreements terms and conditions.

Infrastructure upgrades are planned as per current bulk water masterplan and a pipe/pump/valve replacement model to ensure infrastructure is upgraded and refurbished timeously.

The dam levels have recovered substantially during the 2024/25 financial year and no water restrictions are foreseen.

Saldanha Bay Municipality in collaboration with various other urban and agricultural water users has entered into an agreement to partake in the Berg River-Voëlvlei augmentation scheme (BRVAS) as proposed by the Department of Water and Sanitation which envisage to pump water from the Berg River to the Voëlvlei dam during high flow period by the construction of a weir, pumpstation and pipeline form Berg River to Voëlvlei dam.

The highlights for the year under review include the following:

- Increased dam levels
- Capital repairs at Langebaan Road Wellfield enabling utilisation of the full wellfield system.

Some of the challenges that are experienced include the following:

- No dedicated Bulk Water Resources Manager, resulting in delayed capital upgrades and augmentation plans. This is a major concern should a future drought realise.
- Vandalism and theft is a major concern.

Water Services

The highlights for the year under review include the following:

- Oliphantskop Reservoir and Pump Station – Langebaan: Successfully completed the construction and commissioning of the Oliphantskop reservoir and associated pump station, significantly enhancing water storage and distribution capacity in the Langebaan area.

- St Helena Views Water Pump Stations – St Helena Bay: Completed the refurbishment of the water pump stations in St Helena Views, improving operational efficiency and reliability of water supply to St Helena views
- Smart Metering Initiative**:** As part of the ongoing smart metering infrastructure initiative, 3,000 new smart water meters have been procured. To date 1 500 meters have been successfully installed, significantly enhancing water usage monitoring and billing accuracy. The remaining units have been allocated to housing pipeline projects and will be deployed as those developments progress
- Capital budget: A total of 88% of the allocated capital budget for water services was successfully spent during the reporting period. This reflects strong financial management and effective implementation of planned infrastructure projects, contributing to improved service delivery and long-term sustainability of water resources

From L to R: Oliphantskop reservoir and bulk pipeline supply; Supply and delivery of smart water meters; Refurbishment of St Helena view bulk waterpump station

Some of the challenges that are experienced include the following:

- During the reporting period, multiple bulk pipe breaks were recorded. These incidents have disrupted water supply and increased repair costs. The frequency of these failures highlights the need for a comprehensive review of pipeline integrity and maintenance schedules.
- Several instances of reservoir overflow were observed, indicating operational inefficiencies in water level monitoring and control systems. These overflows pose risks to infrastructure and contribute to water wastage
- The department recorded water losses of 22%, which is 7% above the target threshold of 15%. This deviation suggests a need for enhanced leak detection, improved asset management, and stricter monitoring protocols.
- With 55% of the operational budget spent, a more advance maintenance plan is needed

3.7.1 Water Services Statistics

The table below indicates water usage per sector:

Total Use of Water by Sector (cubic meters)				
Year	**Agriculture**	**Forestry**	**Industrial**	**Domestic**
2023/24	213 522	N/A	4 412 790	5 090 116
2024/25	198 242	N/A	4 757817	4 956 059

Table 96: Total use of water by sector (cubic meters)

3.7.2 Water Services Service Delivery Levels

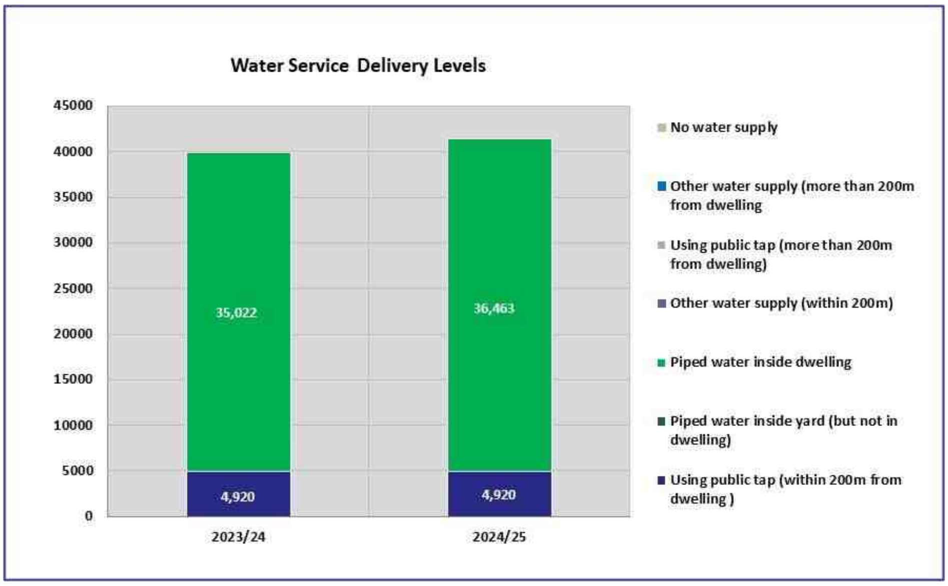
Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

The table below specifies the different water service delivery levels per households for the financial years 2023/24 and 2024/25:

Description	2023/24	2024/25
Household		
Water: **(above minimum level)**		
Piped water inside dwelling	35 022	36 463
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	4 920	4 920
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	**39 942**	**41 383**
Minimum Service Level and Above Percentage	**100**	**100**
Water: **(below minimum level)**		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling	0	0
No water supply	0	0
Below Minimum Service Level Sub-total	**0**	**0**
Below Minimum Service Level Percentage	**0**	**0**
Total number of households (formal and informal)	**39 642**	**41 383**

Table 97: *Water services service delivery levels*

The graph below illustrates the different water service delivery levels per total households:



Graph 4: ***Water services service delivery levels***

3.7.3 Total Employees – Water Services: Infrastructure Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	3	3	0	0
15 – 13	1	1	0	0
12 – 10	4	3	1	25.0
9 – 7	3	3	0	0
6 – 4	8	6	2	25.0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**19**	**16**	**3**	**15.8**
As at 30 June 2025				

Table 98: Total employees: Water services: Infrastructure Services

3.7.4 Total Employees – Water Services: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	0	0	0	0
12 – 10	3	3	0	0
9 – 7	7	5	2	28.5
6 – 4	16	16	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**26**	**24**	**2**	**7.7**
As at 30 June 2025				

Table 99: Total employees: Water services: Community and Operational Services

3.7.5 Capital Expenditure – Water Services

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Distribution:Replace Water Meters	9 591	9 591	9 591	0	9 591
Refurbish pump station	2 803	2 803	2 137	(666)	2 137
Reservoirs:Additional reservoir capacity Olifantskop	10 169	10 169	9 499	(670	9 499
Only the largest capital projects to a maximum of 10 are listed					

Table 100: Capital expenditure: Water services

3.8 Waste Water (sanitation) Services

Saldanha Bay Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to basic sanitation services that promote sustainable livelihoods and economic development. Together with the provision of basic Sanitation services, the Municipality has an obligation to treat wastewater to a treated effluent standard as prescribed in the National Water Act (Act 108 of 1998)

Wastewater can be treated to obtain various different levels of effluent quality depending on the treatment process and the management thereof. The quality of wastewater services (collection, treatment, final disposal/re-use) is a large contributor to risks associated with public health and environmental integrity of a country. It is therefore imperative, given that a treatment plant can produce any quality of effluent, that risks associated with the collection, treatment and disposal of wastewater be managed in a consistent, responsible and sustainable manner.

The Saldanha Bay Municipality has the responsibility to:

- Monitor the quality of effluent that is disposed into water resources;
- Ensure that the quality of the effluent comply with the standards prescribed by the Department of Water and Sanitation (DWS) for a particular wastewater treatment works; and
- Take preventative measures to prevent the pollution of any water or natural resource by the collection, treatment of raw sewage or the disposal of treated effluent.

For the current financial year many sanitation related projects have been started as part of an ongoing process to improve the sanitation infrastructure and to ensure better service delivery.

The highlights for the year under review includes the following:

- <u>Upgrading of the bulk sewer pump station, gravity lines and rising main in Laingville.</u>

  The Upgrades included the replacement Upgrade of the existing asbestos cement pressure sewer main with a new HDPE pipeline and concrete pipeline from St Helena Bay to Laingville sewer pump station, Upgrade of the existing gravity sewer main in road reserve from Laingville residential area, Upgrade of the existing Laingville sewer pump station from 80 l/s to 135 l/s peak flow, Upgrade of the existing rising sewer main from Laingville sewer pump station to the Laingville WWTW. Construction of new upstream grit chamber and screening chambers with above ground housing structures and installation of mechanical screens, and Construction of new Generator Room and ablution, and installation of backup generator.

- Process optimization for enhancing effluent quality at the Vredenburg wastewater treatment works.

  The project entails the upgrading and refurbishment of the existing components at the Vredenburg Wastewater treatment works to enhance effluent quality to enhance discharge compliance as per the limits prescribed by the Department of Water and Sanitation. The upgrades include the construction of bridges and side walkways inside the existing reactor basin and equip the bridges with vertical shaft aerators. Additionally, various civil works will be carried out to enhance effluent gravity flow.

Some of the challenges that are experienced include the following:

- Sludge handling and sludge disposal is a problem experienced at most of the Wastewater Treatment plants. We are currently in the process of upgrading our plants, with specific focus on sludge handling facilities.
- Vandalism at specific plants and at critical pump stations is a major cause for concern. The financial loss is high when considering all the recent incidents. It is also an area of concern that we will have to address and look at alternative solutions.
- Sharp Increase of the population in certain towns in our municipal area poses service delivery challenges to meet the current and future demands.
- Ageing Infrastructure: The Municipality grapples with ageing water and sanitation infrastructure, which poses a significant obstacle to efficient service delivery and sustainability.

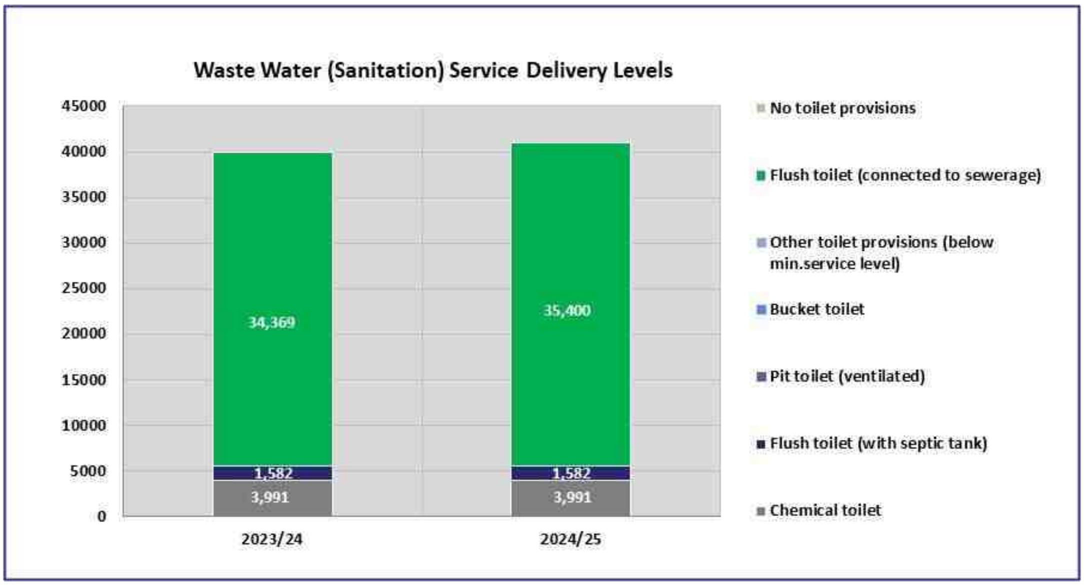
3.8.1 Waste Water (Sanitation) Services Service Delivery Levels

The table below specifies the different sanitation service delivery levels per households for the financial years 2023/24 and 2024/25:

Description	2023/24	2024/25
Household		
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	34 369	35 400
Flush toilet (with septic tank)	1 582	1 582
Chemical toilet	3 991	3 991
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	0	410
Minimum Service Level and Above Sub-total	**39 942**	**41 383**
Minimum Service Level and Above Percentage	**100**	**100**
Sanitation/sewerage: (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level Sub-total	**0**	**0**
Below Minimum Service Level Percentage	**0**	**0**
Total number of households	**39 942**	**41 383**

Table 101: Waste water (sanitation) services service delivery levels

The graph below illustrates the different waste water service delivery levels per total households:



Graph 5: ***Waste water (sanitation) services service delivery levels***

3.8.2 Total Employees – Waste Water (Sanitation) Services: Infrastructure Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	2	2	0	0
12 – 10	1	1	0	0
9 – 7	10	10	0	0
6 – 4	19	18	1	5.2
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**32**	**31**	**1**	**3.1**
As at 30 June 2025				

Table 102: Total employees Waste Water (sanitation) services: Infrastructure Services

3.8.3 Total Employees – Waste Water (Sanitation) Services: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	0	0	0	0
12 – 10	1	1	0	0
9 – 7	14	11	3	21.4
6 – 4	30	28	2	6
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**45**	**40**	**5**	**11.1**
As at 30 June 2025				

Table 103: Total employees Waste Water (sanitation) services: Community and Operational Services

3.8.4 Capital Expenditure – Waste Water (Sanitation) Services

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'000				
Upgrade Laingville sewer pumpstations pipelines and associated works	8 861	8 861	8 689	(172)	8 886
Upgrade Vredenburg sewerage works	16 856	16 856	13 716	(3140)	16 856
Upgrade Shelly Point WWTW	7 531	7 531	350	(7 171)	22 000
Upgrade Saldanha sewerage works	8 500	1 764	0	(8 500)	8 500
Only the largest capital projects to a maximum of 10 are listed					

Table 104: Capital expenditure: Waste water (Sanitation) services

3.9 Electricity Services

Within the Saldanha Bay Municipal area, ESKOM is the largest energy supplier, supplying energy to main industrial consumers: Acellor Mittal (Saldanha Steel currently in cold storage), Duferco Processing, Exxaro (Namakwa Sands), Portnet, as well as to other consumers in St Helena Bay, Langebaan Mykonos area, Langebaan Road and most of the rural areas east of Sishen–Saldanha Railway line. The additional longer-term impact of the Corona Pandemic and the impact of Loadshedding also influenced the total energy consumption. This report will however focus on the Municipal area of supply.

There were an 10.91% decrease in the average maximum demand on the bulk purchases from Eskom and an increase of 13.94 % in the unit purchases from Eskom compared to the previous year. This is an indication of the impact of no-load shedding in the July 2024 – June 2025. The demand also went down to the fact that there was only 12 days of load shedding for the past 12 months. The stability to the network also helps that no maximum demand was exceed which had a positive outcome to the payment to Eskom. Our load factor has therefore increased meaning that the average cent per unit purchased have decreased.

Our unmetered energy for the year is 13.04% of which 7% is technical losses and 6.04% is non-technical losses. This is above the benchmark of 13%. As part of the Network Master Plan, load flow studies were done on the 66kV and 11kV networks. Simulations were done to determine technical losses in the High Voltage and Medium Voltage networks as well as in the Low Voltage Networks. After the full meter audit conducted five years ago, we have again experienced some meter tampering. This is addressed by moving to split prepaid metering where the actual meter unit is now installed outside the private dwelling and the user only have a keypad inside the dwelling. Currently, we also experience an increase of illegal connections within our supply area that have an immense impact on our energy losses. We are currently looking into ways to connect these clients to decrease our losses and to increase our income that we lose. This is a gradual process as we apply it to new installations, but in case of tampering we replace the old meters as well. We have experienced an increase in illegal unmetered connections. It is difficult to control it since it is reconnected just after we cut it off. We also are doing zero consumption audit throughout our supply area to minimise our tamper percentages.

Although electricity generation is not a local government function, there are two renewable energy wind generation power plants within our municipal area. The one in Hopefield was commissioned early in 2014 and is contributing to the national energy grid. The second at Fransvlei between Vredenburg and St Helena Bay, was commissioned during 2015. These plants feed directly into the national Eskom network.

The Weskus Mall installed a 1MVA rooftop photo voltaic (PV) system. They are currently also installing a parking PV system that will also amount to about 1MNA. They use all the capacity during the normal day time and are still having the same connection from the municipality without feeding into the municipal system.

Vandalism and illegal connections are still a major concern. A very large portion of our maintenance budget have been spent on repairing vandalised equipment. It is at a stage where especially we cannot keep to the Client Services Charter with regards to Streetlights. The electrical department also received additional operational and capital budget for vandalised streetlight repairs.

The safety of the electrical staff does get preference and there are challenges with providing them protection in certain hot spot areas.

3.9.1 Electricity Services Statistics

The table below provides detail on the Notified Maximum Demand:

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
	kVA	%	kVA
Vredenburg/Saldanha	40 000	-14.59	32 314.80
NOK Industrial	13 000	24	2118.15
Langebaan	10 000	-2.2	11 970.98
Hopefield	3 200	-8.83	2683.12
Greenvillage	200	-20.13	77.47

Table 105: Electricity Notified Maximum Demand

The total Energy purchases for reselling was 12.23% higher than the previous year due to fact that we only had 12 days of load shedding over 12-month period no load shedding. The average maximum demand on all the bulk supply points were 10.91% lower than the previous year. This is due to 122 days of load shedding over 12-month period.

We can see that we had a decrease in 4 supply points due to the load shedding of only 122 days during a 12 month period, the increase to the NOH intake is due to some activity within the IDZ area.

WINNERS OF SCHOOL COMPETITION: Energy Efficiency Awareness Campaign

Saldanha Bay Municipality, with the support of iX Engineers and the National Department of Mineral Resources and Energy, the latter who availed a limited grant, invited selected schools in the municipal area to participate in the campaign. The project team also consulted with the relevant Circuit Manager of the Western Cape Education Department as part of the process.

Two local schools, namely Weston High School and Vredenburg High School submitted entries, which required a video production and poster presentation about the subject. First place was awarded to Weston High School and the runners up was Vredenburg High School.

Municipal Manager, Heinrich Mettler and members of the Mayoral Committee as well as Jacques Laubscher from iX Engineers and officials from the municipal Electrotechnical department, presented the prizes to the winning schools on Monday, 2 September 2024. Mr. Mettler commended the learners on their innovative ideas and their playing a part in the changing landscape of energy supply within the South African context.

The prizes ranged from a large hybrid inverter and battery supply as the first prize and a medium hybrid inverter and battery supply as the second prize, plus a portable power station, each. The prizes can be used as back-up power supply for large administrative offices or in classrooms during power outages or as means to save energy by installing solar panels to supply the systems.

3.9.2 Electricity Services Service Delivery Levels

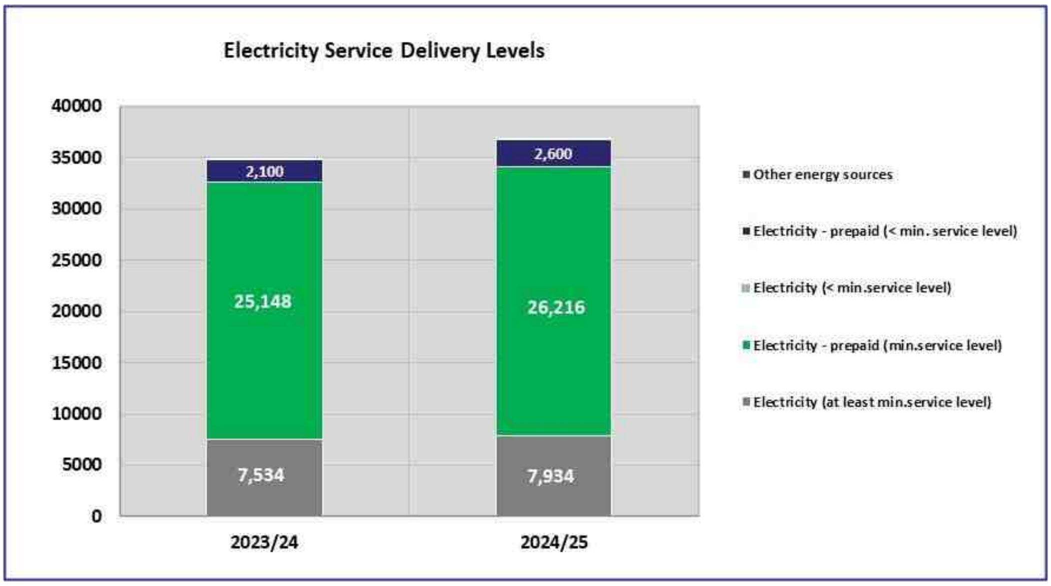
The table below specifies the different service delivery level standards for electricity within the Municipality and includes informal areas as well as the area where Eskom supply Electricity:

Description	2023/24	2024/25
Households		
Energy: (above minimum level)		
Electricity (at least minimum service level)	7 534	7 934
Electricity - prepaid (minimum service level)	21 313 + 3 835 Eskom	22 206+ 4 010 Eskom
Minimum Service Level and Above Sub-total	**33 082**	**34 150**
Minimum Service Level and Above Percentage	**93.82**	**92.78**
Energy: (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	2 100	2 600
Other energy sources	54	54
Below Minimum Service Level Sub-total	**2 154**	**2 654**
Below Minimum Service Level Percentage	**6.18**	**6.94**
Total number of households	**34 836**	**36 804**

Table 106: Electricity services service delivery levels

The influx of people staying in informal areas led to an increase in the number below the minimum service level.

The graph below illustrates the different electricity service delivery levels per total households:



Graph 6: *Electricity services service delivery levels*

3.9.3 Total Employees – Electricity Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	3	2	1	33.3
15 – 13	5	5	0	0
12 – 10	18	15	3	16.7
9 – 7	12	11	1	8
6 – 4	28	24	4	14.3
3 – 0	1	1	0	0
Contract	0	0	0	0
Other	1	0	1	100
Total	**68**	**58**	**10**	**14.7**
As at 30 June 2025				

Table 107: Total employees electricity services

3.9.4 Capital Expenditure – Electricity Services

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
New 66kV substation Marais Industria	25 899	26 242	19 373	(6 869)	43 500
Middelpos Joe Slovo 1500 MVLV & connections	1 631	22 309	4 482	2 851	16 580
Upgrade mini substations	1 800	1 603	1 603	(197)	1 603
Ring networks	1 500	1 700	1 677	177	1 677
Only the largest capital projects to a maximum of 10 are listed					

Table 108: Capital expenditure: Electricity Services

- The Marais Industries substation is a multiyear project. Due to the time needed for the manufacturing of the transformer not all funds could be spend before end June 2025. The project will be completed by end August 2025.
- More new electrical connections were requested from consumers than anticipated.
- The Joe Slovo Project is a multiyear project. The relocation of people took longer, and funds will be rolled over 2025/26 financial year.
- Mini substations were delivered and installed as per projects.
- Ring network installation material were delivered and installed .

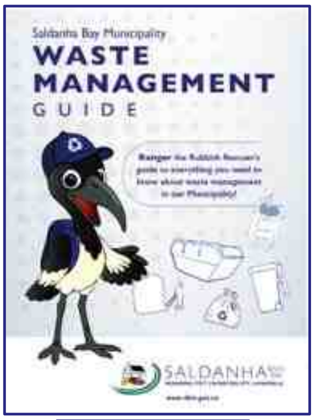
3.10 Waste Management Services (Refuse collections, waste disposal, street cleaning and recycling)

Refuse removal is completed according to a weekly schedule for households, commercial properties and industries. 240L Wheelie bins are supplied to all households and businesses excluding informal areas where communal skips and refuse bags are provided. The Vredenburg Materials Recovery Facility (MRF) was fully operational for the 2024/25 financial year and processed 2149 tons of recyclables, chipped 1404 tons of garden waste, and diverted 5.4 tons of Household Hazardous Waste from Vredenburg Landfill site. Builder's rubble is utilized as cover material at Vredenburg Landfill site. The separation of waste at source (recycling) program is progressing well and all towns are participating with an overall participation average of 33.8% when comparing bags collected to residential service points.

The pilot composting plant established during the previous financial year at Langebaan Transfer station has received its registration as per the Norms and Standards for Organic Waste Composting and is fully operational. Chipped garden waste mixed with food waste collected as part of a food waste collection service at retail stores are utilised as feedstock for the facility. The project has proven highly successful to date and a second composting facility is planned for establishment at Vredenburg landfill. Various organic waste diversion campaigns were conducted during the 2024/25 financial year, including a video series promoting the use of home composter bins and how to use them effectively. The intensity of the marketing, awareness and education will intensify as the municipality prepares for the 2027 organic waste to landfill ban.

The marketing, awareness and education strategy was implemented as per program for the year. The strategy includes a multitude of programs, including but not limited to waste management training, school's programs with Ranger the Rubbish Rescuer Mascot, community outreach/questionnaires, environmental calendar actions and regular messages published via various media channels.

Below is an indication of how Ranger, the rubbish rescuer is utilised for various marketing events and not only for school's programs.



Waste Guideline

Billboards and ruck vinyl's designs

A waste reclaimer baseline survey was completed, and the municipality is investigating methods to address matters pertaining to waste reclaimers and possible integration possibilities. Some support has been received from producer responsible organisations (PRO's) during the year, but an increase in PRO involvement within the municipal area is needed. The municipality has reached out to PRO's to create partnerships. E-WASA container is currently operational at Vredenburg Landfill for e-waste disposal. PETCO and METPAC assisted by sponsoring some awareness materials, mascot carry bag, food caddies for home composters project.

Various vehicles were replaced, and we were fortunate to receive Municipal Infrastructure Grant (MIG) funding to increase the number of vehicles replaced. The following vehicles were purchased during the 2024/25 financial year; refuse compactor truck, RO-RO Skip truck, two digger loaders, two Front End Loaders and a 10 m³ tipper truck. The upgrade/replacement of these vehicles ensure that sustainable uninterrupted waste management services can be delivered.

The current operational Class B Landfill cell at Vredenburg landfill, has adequate landfill airspace until 2030. A future expansion of the landfill has already received environmental authorisation and has a waste management license. The future cell will add an additional 10 years of landfill airspace thus creating capacity until 2040. Adequate capacity is thus available to service the community and provide capacity for future development.

Illegal dumping is a major challenge and an increase in illegal dumping is experienced. Community involvement is key in addressing the illegal dumping crisis and waste management questionnaires has been conducted in several communities followed by clean-up actions. The questionnaires aim to inform community members of the waste management services rendered and the impacts of the increased illegal dumping, but more importantly it created the opportunity to obtain community inputs to co-design solutions. The cleaning of illegally dumped waste cost the municipality an estimated R 4 500 000.00 per year.

Due to the lapsing of current tenders, the external audit for 2025 did not take place during the 2024/25 financial year but is scheduled to be conducted during September 2025. Saldanha Bay Municipality continued to conduct internal audits on a quarterly basis. The results of the 2023/24 external audits are compared with the 2024/25 external audits in the table below.

Facility	2023/24	2024/25
Vredenburg Landfill Site	86.90%	TBD (September 2025)
Langebaan Rehabilitated Landfill	98.18%	TBD (September 2025)
Langebaan Transfer Station	Did not require an audit	TBD (September 2025)
Kalkrug Rehabilitated Landfill	97.01%	TBD (September 2025)
Hopefield Historic Landfill	47.12%	TBD (September 2025)

Table 109: External Landfill Audit Results

Consultants have been appointed to investigate the best options with regards to the closure of Hopefield historic sites. Trial pits have been excavated and analysed. Environmental processes are currently underway.

The 4th generation Integrated Waste Management Plan (IWMP) as approved by Council and endorsed by the MEC is currently being implemented and reported on within the IWMP table further down in this section.

The approved Organic Waste Diversion Plan (OWDP) is currently being implemented and reported on within the OWDP table further down in this section.

The highlights for the year under review were as follow:

- Receiving MIG funding to purchase a FEL, TLB and RO-RO skip truck.
- Launching Ranger, the Rubbish rescuer Waste Management Mascot.
- Completing a waste reclaimer survey.
- Increased home composter distribution and 3-part video series.
- Starting the upgrade/extension of Vredenburg Materials Recovery Facility.

Some of the challenges that were experienced include the following:

- Increased illegal dumping.
- Lack of waste management human resources.
- Vandalism and theft.
- Increased Waste Reclaimers.

3.10.1 Service Statistics – Waste Management Services

Type of service	2023/24	2024/25
Tons of waste collected	109 263	142 016
Tons of waste landfilled	68 864	79 162
Tons of waste recycled (recycling, garden waste and diversion of Builders rubble)	40 399	62 853

Table 110: Statistics: Waste Management Services

COMPOSTING TRAINING FOR SALDANHA BAY MUNICIPALITY OFFICIALS

On 20 November 2024, ten officials from Saldanha Bay Municipality attended a composting training session at the Langebaan Transfer Station. Facilitated by Aquila Environmental and presented by Melanie Ludwig from Zero to Landfill Organics, the session focused on equipping participants with practical tips and standard operating procedures for composting.

The training highlighted the proper separation and layering of organic waste, maintaining the right temperature in compost heaps, and managing environmental impacts like odours, pests, and groundwater contamination. This initiative supports the municipality's preparations for the 2027 ban on organic waste to landfill and reflects their commitment to sustainable waste management practices.

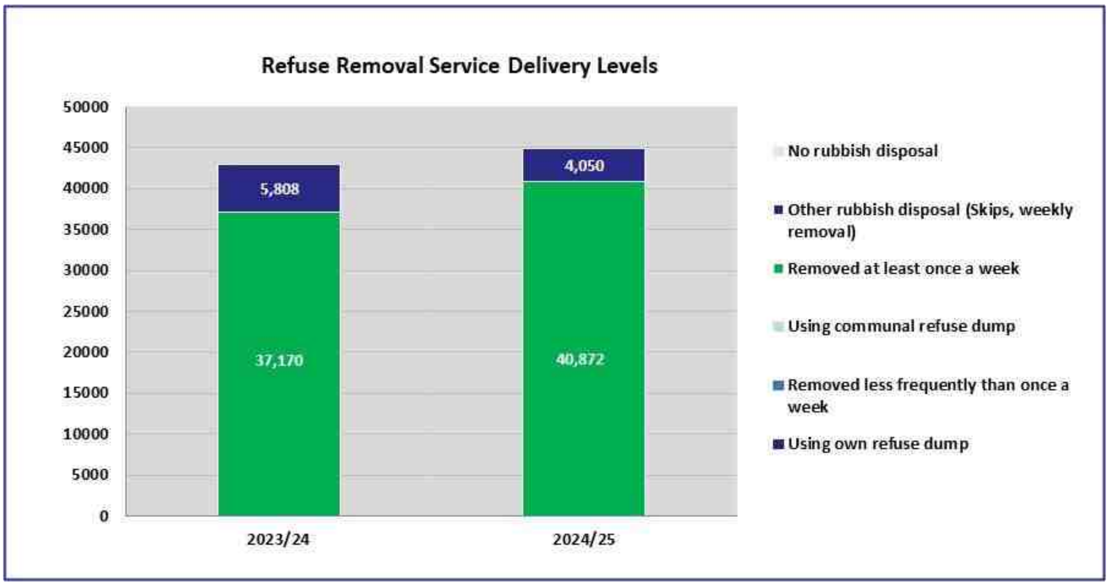
3.10.2 Waste Management Services Service Delivery Levels

The table below indicates the different refuse removal service delivery level standards within the urban edge area of the Municipality:

Description	2023/24	2024/25
Household		
***Refuse Removal:* (Minimum level)**		
Removed at least once a week	37 170	40 872
Minimum Service Level and Above Sub-total	**31 362**	**36 882**
Minimum Service Level and Above Percentage	**84.37%**	**90.1%**
***Refuse Removal:* (Below minimum level)**		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal (Skips, weekly removal)	5 808	4 050
No rubbish disposal	0	0
Below Minimum Service Level Sub-total	**5 808**	**4 050**
Below Minimum Service Level percentage	**15.63%**	**9.9%**
Total number of households	**37 170**	**40 872**

Table 111: Waste management services service delivery levels

The graph below illustrates the different refuse removal service delivery levels per total households:



Graph 7: ***Waste management service delivery levels***

3.10.3 Total Employees – Waste Management Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	2	2	0	0
12 – 10	2	2	0	0
9 – 7	29	26	3	10.3
6 – 4	66	60	6	9.1
3 – 0	5	4	1	20.0
Contract	0	0	0	0
Total	**105**	**95**	**10**	**9.5**
As at 30 June 2025				

Table 112: Total employees Waste management services

INTERNATIONAL E-WASTE DAY 2024 WAS A SUCCESS IN SALDANHA BAY MUNICIPALITY!
From 14–19 October, residents were encouraged to drop off old electronics like phones, laptops, TVs, and appliances for free at the Vredenburg Landfill and Langebaan Transfer Station. A total of 166 items were received, with TVs and routers being the most common.
E-waste can harm the environment if not disposed of properly, so responsible handling thereof is key. Green Bin Waste Solutions, the current local service provider, ensures safe disposal and recycling of all these items.
This free service is available year-round, so keep dropping off your e-waste at municipal facilities to help protect the planet!

3.10.4 Capital Expenditure – Waste Management Services

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'000				
Upgrade of Vredenburg Materials Recovery Facility	0	8 393	1 329	1 329	9 500
Specialized vehicles-MIG	0	7 623	7 354	7 354	7 623
Specialised vehicles (Own funding)	5 500	7 330	7 221	1 830	7 221
Mobile refuse bins	1 200	1 719	1 659	459	1 659
Only the largest capital projects to a maximum of 10 are listed					

Table 113: Capital expenditure: Waste management services

Specialised Waste Vehicles for Waste Management

3.10.5 Integrated Waste Management Planning

An integrated waste management plan is a high-level strategic document that looks broadly at the waste management offering within a defined area and proposes further steps that the responsible authority must consider taking to achieve a comprehensive integrated waste management service. The development of the plan includes the following steps:

1. Background study.
2. Status quo analysis.
3. Establishing strategic objectives and priorities.

4. Gap analysis.
5. Development of goal, objectives, and strategies.

Six goals were identified for Saldanha Bay Municipalities 4th generation IWMP (2022 – 2027) and they are listed below:

- Increased waste minimisation and recycling.
- Provision of efficient and financially viable waste management services.
- Effective waste information management and reporting.
- Improved waste education and awareness.
- Improved institutional functioning and capacity.
- Improved compliance and enforcement.

These goals are fed through to the desired end state component of the document where action plans and budget is allocated to the interventions.

These action plans of the integrated waste management plan address both development and operational strategies.

The implementation of the Integrated Waste Management Plan is indicated in the table below:

Integrated Waste Management Plan: Performance Review			
No	Focus area	Achieved/ Not Achieved	Comments
Goal 1: Increased Waste minimisation and recycling			
1.1	Ensure a greater participation of households in the separation at source programme	Achieved	Recycling tonnage increased
1.2	Add recycling facilities to the drop-offs for plastic, paper, glass, and builders' rubble	Partially Achieved	Separate builders' rubble and garden waste disposal areas. Mulch for use in home composting also available for free at drop offs. Large recyclable items such as boxes, etc are kept separate at drop offs for recycling. Full separation of waste not fully implemented, thus only partially achieved.
1.3	Increase the diversion of recyclables from landfill, to 40% of waste from landfill within 5 years, 55% within 10 years and at least 70% of waste within 15 years.	Achieved	2024/25 target 40% diversion. 44.8% of total waste diverted from landfill.
1.4	Review the capacity of the Materials Recovery Facility at Vredenburg Landfill Site to accommodate growth.	Partially Achieved	MRF has reached capacity, and construction is in progress to increase the capacity of the Materials recovery facility. Completion due for 03 October 2025.
1.5	Expand the home composting programme to additional households	Achieved	1000 home composters purchased during the 2024/25 financial year. Distribution still in progress.
1.6	Assess feasibility of developing a composting facility at or in the vicinity of Vredenburg Landfill	Achieved	Langebaan composting facility is operational. Budget provision has been made for the operation of a composting facility at Vredenburg landfill, with the tender to be awarded during 2025/26 financial year.
1.7	Collaborate with the commercial sector generators of organic waste to ensure reduction and diversion from landfill. Promote private sector composting	Achieved	Collaboration did occur with commercial sector, including the aqua culture association, fish factories, etc. A private composting facility is operational on municipal land near Langebaan transfer station.
1.8	Develop areas at the drop-offs for the storage of various HHW types	Partially Achieved	Only Vredenburg and Langebaan has facilities for HHW storage. The smaller facilities do not have safe storage areas. Storage of HHW will only be included at smaller drop offs when drop off is upgraded and secured.
1.9	Implement the objectives and targets presented in the organic waste diversion plan (50% by the end of 2022 and 100% by the end of 2027)	Partially Achieved	The implementation of the OWDP is reported in a separate table further in the report, but objectives were implemented. 1000 home composters were purchased, and distribution is in progress. Langebaan composting facility is fully operational. Garden waste is separated and chipped for mulch for sale to public, for feedstock for composting and for general erosion control on landfill slopes. Organic waste awareness was conducted, and a 3-part video series were created for the home composters project and

Integrated Waste Management Plan: Performance Review			
No	Focus area	Achieved/ Not Achieved	Comments
			international composting week was celebrated. Tender for the operation of a second composting plant at Vredenburg landfill in process.
1.10	Implement the objectives and targets presented in the HHWP.	Not Achieved	Due to human resources capacity constraints, the objectives have not been reached.
1.11	Investigate and develop a waste picker integration plan (WPIP) in line with DFFE's guidelines.	Partially achieved	A waste picker baseline survey was conducted in collaboration with Aquila Environmental and Professor Schenck. The Survey results to be workshopped with Executive management and then Council to finalize the way forward.
1.12	Investigate EPR schemes and potential projects that can be implemented in relation to recycling of priority wastes, with the Producer Responsibility Organisations (PRO). This would be linked with Industry Waste Management Plans	Partially Achieved	The municipality has reached out to PRO's to create partnerships. E-WASA container is currently operational at Vredenburg Landfill for e-waste disposal. PETCO and METPAC assisted by sponsoring some awareness materials, mascot carry bag, food caddies for home composters project.
Goal 2: Provision of efficient and financially viable waste management services			
2.1	The SBM to continue with its vehicle replacement implementation plan and unrepairable vehicles should be disposed of	Achieved	A refuse compactor truck, RO-RO Skip truck, x2 Front End Loaders, digger loader and a 10 m³ tipper truck were acquired during 2024/25
2.2	Investigate and develop a plan to serve all informal housing and backyard dwellings with a collection service	Partially Achieved	Refuse bags are distributed and skips are placed at informal settlements. Awareness was done to inform backyard dwellers that by participating in the separation at source program there is adequate capacity between the 240-litre green wheelie bin and the clear bags. Boxes can also be folded and placed under the clear bags. Further planning is being conducted for mini drop off areas at informal settlement.
2.3	Review waste service tariff. The waste service tariff reviews to be informed by a full cost accounting exercise	Not Achieved	The study was not conducted, but the waste tariffs were amended as per annual budget. Transport cost from transfer stations and drop off has been calculated and disposal tariffs adjusted to be more cost reflective.
2.4	GRAP assessment of landfill sites undertaken on an annual basis and an annual contribution is made into the vote for the closure and rehabilitation of the landfill sites	Achieved	Landfill provisions report was compiled and sent to finance.
2.5	Undertake a feasibility study for the decentralisation of collection services	Not Achieved	Due to human resources capacity constraints, the study has not been conducted yet.
2.6	Planning for the development of additional cells at Vredenburg landfill to be undertaken timeously to ensure continuous airspace availability	Achieved	Topographical surveys conducted on an annual basis as part of the external audit process. Current cell capacity will be reached by 2030. Budget provision has been made to conduct planning and design in the 2027/28 financial year.
2.7	Expand Capital development budgeting to include upgrades to drop off facilities.	Achieved	Capital Budget provision was made for Diazville and Stompneus Bay drop off upgrades for 2025/26 and 2026/27. Due to budget constraints, only Stompneus Bay will be implemented during 2025/26 and 2026/27 with Diazville to follow in the outer years.
Goal 3: Effective waste information management and reporting			
3.1	The Vredenburg Landfill will continue to record data for all waste received and will be reported on IPWIS	Achieved	All weighbridge data is captured and was reported on IPWIS from July 2024 until February 2025. Since March 2025 the IPWIS system had technical issues which is out of the municipalities control. This item is thus still rated as compliant and achieved.
3.2	Data capturing process to be reviewed to ensure that the waste is characterized correctly and accurately	N/A	Data capturing process is regularly reviewed and amendments as and when needed.
3.3	Improve record keeping at drop off facilities	N/A	Duplicate books at facilities.
3.4	Gate controllers to undergo training and retraining in identification of different types of waste	N/A	
3.5	Waste characterisation studies to be undertaken every 3 years	Not Achieved	Consultants have been appointed to conduct in depth waste characterisation studies. The characterisation itself

Integrated Waste Management Plan: Performance Review			
No	**Focus area**	**Achieved/ Not Achieved**	**Comments**
			did however not take place in the 2024/25 financial year and will only commence in the 2025/26 financial year.
3.6	Undertake annual performance review of this IWMP and send report to DEA&DP	Achieved	This table of the implementation of the IWMP in the annual report acts as the performance review.
3.7	Undertake annual performance review of the OWDP and send report to DEA&DP	Achieved	The table indicating the implementation of the OWDP in the annual report acts as the performance review.
3.8	Undertake annual performance review of the HHWP and send report to DEA&DP	Not Achieved	Due to limited human resources capacity, the household hazardous waste plan has not been implemented fully and not reviewed.
3.9	Consolidate all internal waste related datasets into a single inventory	N/A	
3.10	Develop systems for effective capturing and storing of waste datasets identified in 3.9	N/A	
Goal 4: Improved waste education and awareness			
4.1	Develop an annual waste awareness calendar with dates for events	Achieved	Annual waste awareness calendar was compiled, and event were implemented.
4.2	Appoint a Communications officer. Waste awareness campaigns should be undertaken by trained and experienced personnel	Partially Achieved	Even though a permanent communication officer was not appointed internally, a marketing, awareness and education consultant was appointed until 30 June 2025 and conducted awareness campaigns.
4.3	Detailed records to be kept of all waste awareness campaigns undertaken	Achieved	Records of campaigns are kept.
Goal 5: Improved institutional functioning and capacity			
5.1	The Solid waste organogram is to be reviewed and all key positions and vacant posts to be filled that will ensure the proper implementation of the IWMP	Not Achieved	Organogram was reviewed and key positions indicated. Funding was however not obtained for the filling of these positions.
5.2	Implementation of the IWMP to be added as a KPI to the Waste Manager or supervisors' performance evaluation criteria	Achieved	Is included.
5.3	Training schedule developed with training needs for employees at different levels identified	N/A	Even though Not Applicable in terms of the IWMP, every employee has a personnel development plan.
5.4	Increase formal engagement with other departments in order to facilitate a better understanding of roles and responsibilities, so as to improve support and integration of services	N/A	Continuous engagements with internal departments and especially law enforcement and building control.
5.5	Continue engaging with West Coast District Municipality and DEA&DP with a view to establishing a regional forum for the holding of regular discussions on waste management in the region	Not Achieved	No regional waste forum within the WCDM. SBM has discussed this with WCDM without any success.
5.6	Review Waste By-Law at intervals to ensure it maintains relevance with time	Achieved	Internal review conducted and by-law is still relevant and compliant.
5.7	Review and finalise illegal dumping strategy, obtain Councils approval and implement	Not Achieved	Due to human resources capacity constraints, the strategy has not been finalised. Most actions that will be included in the strategy is already in place in the field and implemented. The strategy will refine and formalise current actions propose additional actions and attempt to foster collaboration between different departments internally and the community at large.
5.8	Employ experienced person to implement special waste diversion projects and data management.	Not Achieved	Due to funding constraints, the position has not been included in the organogram or funded.
5.9	Undertake to appoint a woman to a senior position within the waste department during the term of this IWMP.	Not Achieved	No senior waste management position became vacant within the IWMP period. It must however be noted that female colleagues are acting in line management positions when the opportunity arises to build up experience. We celebrated women's month with a Women in waste article in the local newspaper. An interview was also conducted with Virginia Mbulwana (Line Manager: Opens Spaces) and published in the Kunye Times (Internal municipal bulletin)

Integrated Waste Management Plan: Performance Review			
No	Focus area	Achieved/ Not Achieved	Comments
Goal 6: Improved compliance and enforcement			
6.1	Appoint additional Enforcement Officers	Partially Achieved	A unit within the broader Law Enforcement department was established that will focus specifically on waste management.
6.2	Increase the area of operation of officers to include littering, illegal dumping and drop off facilities	Partially achieved	The officers as mentioned above also deals with illegal dumping, littering, drop offs, etc. Capacity is still inadequate.
6.3	Conduct audits of facilities in accordance with license conditions	Achieved	Internal audits were conducted quarterly. External audit will commence during September 2025.
6.4	Implement recommendations of the audits	Partially Achieved	Where budget is available recommendations are implemented and additional budget provision has been made for future action
6.5	Continue with annual Monitoring Committee meetings	Achieved	Annual Landfill monitoring committee is conducted as per license
6.6	Design and implement a waste picker integration plan	Partially achieved	A waste picker baseline survey was conducted in collaboration with Aquila Environmental and Professor Schenck. The Survey results to be workshopped with Executive management and then Council to finalize the way forward.
6.7	The by-law enforcement should be incorporated into public awareness educational material.	Achieved	By-law transgressions and fines has been included in awareness materials, e.g. waste management guideline, billboard designs, etc.
6.8	Annual audits of licensed facilities to be undertaken and submitted to DEADP.	Achieved	External audit will commence during September 2025 for the 2025 year. External audits were conducted during 2024 and submitted to DEADP.
6.9	Internal Audits to be conducted quarterly and reported to DEADP	Achieved	Internal audits were conducted quarterly and submitted to DEADP.

Table 114: Integrated Waste Management Plan Goals and Actions for 2024/25

As part of Integrated Waste Management planning and as per the organic waste to landfill ban for 2027 an Organic Waste Diversion Plan (OWDP) was compiled and approved by Council.

Five goals were identified in Saldanha Bay Municipalities OWDP (2022), and they are listed below:

- Reducing the generation of organic waste.
- Recover resources from organic waste stream.
- Resource recovery infrastructure.
- Waste information system.
- Awareness and education.

The implementation of the OWDP is indicated in the table below:

Organic Waste Diversion Plan: Performance Review			
No	Focus area	Achieved/ Not Achieved	Comments
Goal 1: Reducing the generation of organic waste			
1.1	Develop, research and capacity for the commercial sector to reduce the amount of organic waste generated including condemned foods by retaining responsibility for their waste and adopting management initiatives to avoid spoilt food.	Achieved	Awareness materials on organic waste avoidance and reduction has been shared with commercial sector role players.
Goal 2: Recover resources from organic waste stream			

Organic Waste Diversion Plan: Performance Review			
No	**Focus area**	**Achieved/ Not Achieved**	**Comments**
2.1	Revise and enforce the municipal integrated waste management by-law to regulate organic waste management	Achieved	The by-law was updated, and organic waste was a focus point.
2.2	Enforce regulatory requirements to ban organic wastes from landfill	Partially achieved	Some organic waste fractions have been completely banned from landfill, but the municipality must first establish a collection method and beneficiation facility for organic waste before this item can be fully achieved. Progress has been made in this regard, a composting facility is operational at Langebaan Transfer station and a tender is in process for the operation of a composting facility at Vredenburg Landfill. The tender will include collections at retailers currently not serviced by the municipality. Garden waste may not be placed in wheelie bins and must be delivered separate to public drop offs, transfer stations and landfill.
2.3	To encourage the separation of food waste by business for processing as animal feed. A detailed survey of business should be undertaken, and animal feed processing investigated.	Partially achieved	The investigation indicated that some food waste is already utilised as animal feed by the private sector.
2.4	Aligning with activity 2.3 above, businesses to take ownership of their organic waste and ensure they are properly treated. Options to consider would include on-site small scale anaerobic or enclosed composting.	Partially Achieved	This is considered by the Weskus Mall, but not implemented to date.
2.5	To increase the participation in the home composting project (bins)	Partially achieved	1000 home composters purchased, and distribution is still in progress. This is lower number than the planned roll out, but due to budget and human resources constraints the target can't be reached.
2.6	Expand the low-income home composting programme to include community food gardens	Achieved	Since the composting training some food gardens are composting. Mulch is made available free of charge to food gardens as per amended tariff book.
2.7	Review and determine feasibility of separation at source collections. Investigate vehicle requirements, container types, routes, etc and decentralisation of operations. Differentiate between residential and commercial needs and methods	Not Achieved.	A consultant has been appointed to conduct the study, but it will only be completed in the 2025/26 financial year.
2.8	Increase the diversion of clean garden waste and food waste from landfill by separation at all facilities and will include the ban on disposal of organic waste at drop offs if not separated at the facility	Partially achieved	100% rebates on clean garden waste brought to facilities has increased separation prior to waste being dropped off. Food waste from certain retailers is collected separately and composted at Langebaan pilot composting plant. No garden waste allowed in green wheelie bins from 2024/25 onwards.
2.9	The option of developing an enclosed composting system at Langebaan transfer station for condemned foods to be investigated	N/A	The option was explored and is not cost effective. A pilot windrow composting facility has been established at Langebaan transfer station.
2.10	Develop and implement a pilot study for a school composting project attached to food gardens	Not Achieved	Due to capacity constraints this project has not been implemented to date.
2.11	Institute and incentive system using tariffs/penalties for receiving clean organic waste at SBM facilities	Partially achieved	Rebates already in place for clean garden waste. Free home composters serve as an incentive to compost at home.
2.12	Develop internal municipal partnerships with other departments to implement and monitor OWD projects.	Not Achieved	This project has not commenced.
Goal 3: Resource recovery infrastructure			
3.1	Assess advanced organic waste treatment processes and determine viability in SBM	Achieved	Windrow composting remains the most cost-effective organic waste treatment process.
3.2	Promote and assist in the development of a compost facility to serve SBM	Achieved	Langebaan composting facility is fully operational.
3.3	Provide food waste collection bins at all public drop-offs and transfer stations and develop a separate area for garden waste	Partially achieved	Separate area for garden waste has been established at all drop offs and transfer stations.

Organic Waste Diversion Plan: Performance Review			
No	**Focus area**	**Achieved/ Not Achieved**	**Comments**
3.4	Implement additional organic waste drop off facilities where green waste and food waste can be deposited and diverted from household waste collection	N/A	Target year 2025/26
3.5	Referring to activity 2.9, if deemed feasible implement an enclosed composting system for condemned food and nuisance waste at Langebaan Transfer Station	N/A	The option was explored under activity 2.9 and is not cost effective.
3.6	Assess infrastructural requirements for additional transfer stations if decentralisation and increased separation at source implemented	Partially Achieved	Infrastructural requirements are investigated in terms of Stompneus Bay drop off upgrade which will also include separate organic waste disposal. The decentralisation model has however not been confirmed.
Goal 4: Waste information system			
4.1	Establish effective procedures for logging organic waste generation in SBM and reporting including industry reporting and registration	Partially achieved	Waste characterisation study is utilised to determine organic waste fractions contained in MSW stream. The Organic fraction is then reported on IPWS. Garden waste is also mostly captured separately. Waste contractors are compelled to register with SBM and report on waste activities.
4.2	Undertake waste characterisation studies every 3 years to measure the impact of implementing the organic waste diversion plan and in particular the home composting program	Not Achieved	No new waste characterisation studies conducted, but the 2021/22 data is still utilised. Consultants have however been appointed and will conduct waste characterisation studies during the 2025/26 financial year.
4.3	Regularly update demographics to measure the change in waste generation rates using population and quantities received at SBM facilities.	Not Achieved	Not updated.
4.4	Develop a protocol for large producers of organic waste in SBM to prepare organic waste diversion plans	Partially achieved.	Protocol has been compiled, but due to limited diversion options offered within the area, the roll out has been delayed. Once Vredenburg composting facility is up and running the protocol will be rolled out in totality.
4.5	Review compliance with OWDP's	Achieved	Conducted annually.
Goal 5: Awareness and education			
5.1	Review SBM education/awareness and marketing strategy with specific inclusion/targeting of organic waste diversion	Achieved	Strategy was reviewed and organic waste included.
5.2	Develop organic waste education and awareness material that can be uploaded onto the municipalities website or handed out as pamphlets	Achieved	Various organic waste awareness materials were created and shared via media platforms. International composting week was celebrated. A 3-part video series was made of home composters
5.3	Develop a training course and training materials on how to use a home composting bin. Hold workshops with the community	Achieved	Training materials is given to participants in the home composting project.
5.4	Prepare marketing materials in the form of a video/DVD promoting organic waste diversion for the school system	Achieved	The 3-part home composter video series also explains the usage, frequently asked questions and troubleshooting with regards to home composting.
5.5	Training municipal employees and making them aware of organic waste diversion and how it is to be implemented.	Partially Achieved	Some employees have received on the job training.
5.6	Promote the use and increase the awareness of SBM's mulch/compost program	Achieved	Awareness materials with regards to garden waste, mulch and composting was compiled and distributed.

Table 115: Organic Waste Diversion Plan Goals and Actions for 2024/25

3.11 Human Settlement Development

The 2024/25 financial year has been a period of strategic focus and progressive implementation for the Human Settlements Department of the Saldanha Bay Municipality. The project implemented by the municipality is aligned with the objectives of the Integrated Development Plan (IDP), Spatial Development Framework (SDF), and national housing policies such as the Breaking New Ground (BNG) strategy. The municipality in support with the Provincial Department of Infrastructure continued to drive forward its mandate of providing sustainable, integrated, and dignified human settlements. The housing need in the municipality is growing on a monthly basis for the towns of Vredenburg, Saldanha, Langebaan, and Hopefield—the department placed strong emphasis on infrastructure readiness, stakeholder collaboration, and incremental housing support.

The department prioritised the planning and implementation of key housing projects, including Greenfields developments, upgrading of informal settlements, and support for social and rental housing initiatives in partnership with the Western Cape Department of Infrastructure. This year also has provided the municipality with challenges with regards to environmental requirements on projects and the municipality provided intensified efforts to ensure that housing delivery is spatially just, environmentally sustainable, and in line with the principles of the Spatial Planning and Land Use Management Act (SPLUMA).

Despite the capacity constraints and delays, the department made meaningful progress in strengthening beneficiary administration processes, enhancing transparency, and unlocking projects for sustainable housing.

As part of the municipality's role in planning and implementation of human settlement projects on behalf of Provincial department of Infrastructure, which is funded through the Human Settlement Development Grant, the municipality received an amended allocation of :

- Human Settlement Development Grant (HSDG) – R77,057,000
- Informal Settlement Upgrade Partnership Grant (ISUPG) – R 20,042,000

3.11.1 Human Settlement Projects implemented in the 2024/25 financial year

Human Settlement development projects in feasibility stage

George Kerridge 300 ISUPG

The George Kerridge 300 Housing Project is a key priority within Saldanha Bay Municipality's human settlements pipeline and reflects the municipality's continued commitment to providing sustainable and dignified housing opportunities for qualifying beneficiaries. The municipality continued with the project in the 2024/25 financial year with the feasibility studies that include the technical, environmental, and financial assessments being undertaken to determine the viability of developing approximately 300 subsidised opportunities.

Subject to the successful completion of the feasibility process and relevant approvals, construction is anticipated to commence in the 2025/26 financial year with the engineering services design and installation of services.

Hopefield Clinic site

The Hopefield Clinic Site Housing Project is a key project in the Saldanha Bay Municipality to address the demand for subsidised housing opportunities in the Hopefield area. In the 2024/25 financial year, the project advanced to the procurement stage, with a tender advertised for the appointment of a professional consultant to initiate the planning and design processes.

The project experienced a temporary setback during the previous financial year, when it was considered for cancellation due to changes in the availability of land. Portions of the site initially earmarked for housing development had to be excluded from the project scope following community requests to reserve land for social amenities, including recreational and public service facilities. The current project scope and envisaged layout will accommodate both housing and social amenities in a manner that supports long-term community wellbeing. The planning process will take these new spatial requirements into account, ensuring that the final development is not only compliant with the Spatial Planning and Land Use Management Act (SPLUMA) but also responsive to the needs and aspirations of local residents.

The project remains a priority and is expected to move into the formal planning phase during the 2025/26 financial year.

White City 130 FLISP

The proposed housing project focuses on infill development by using existing open/underutilised areas and densifying it with higher-density erven. The Housing typology used in this project is Double Dwellings, better known as walk-ups to accomplish densification. Economic opportunities are available in the neighbouring areas which are within walking distance, allowing for a more pedestrian friendly development. The development is located within an area earmarked by the Saldanha Bay Spatial Development Framework for "urban renewal - Residential development". The proposal is therefore consisted with the land use proposal of the SDF to develop this area for infill residential development.

The municipality obtained project feasibility approval in June 2024 and the project was planned to be completed within 2024/25 financial year but due to delay in statutory process relating to the project the completion date is extended to 2025/26 financial year.

Vredenburg Urban Revitalisation Project

The Vredenburg Urban Revitalisation Project is to promote inclusive spatial transformation, urban regeneration, and sustainable development within the central Vredenburg area and will allow opportunities to the individuals in the broader Saldanha Bay Municipal area. The project aims to unlock land for mixed-use with permanent residential development opportunities and rental units which will create more vibrant, accessible, and economically active urban spaces.

In the 2024/25 financial year the project progressed to the planning phase of the project and a professional service provider, iX Engineers, was appointed under Tender SBM 50/18/19: PS 13/2020 to undertake feasibility studies and planning processes. Their scope of work includes town planning assessments, land use considerations, and compliance with the National Environmental Management Act (NEMA), specifically the Environmental Impact Assessment (EIA) process.

The project however encountered delays during this period due to environmental constraints where the proposed development site contains sensitive vegetation, triggering biodiversity offset requirements as stipulated in relevant environmental legislation and policy. These environmental sensitivities necessitated further technical investigations and stakeholder engagement before progressing to the next phase. The municipality attempted to address the issue by engaging the Western Cape Department of Environmental Affairs and Development Planning (DEADP) where the municipality presented and explored potential solutions to mitigate the environmental impacts while enabling the project to move forward. The municipality has concluded to amend the layout where the affected area is in order to commence with the project.

The municipality remains committed to the successful implementation of the Vredenburg Urban Revitalisation Project and continues to work closely with all relevant authorities to ensure compliance and unlock development potential.

Laingville Erf 80

In the 2024/25 financial year, the project was in the feasibility stage, which includes technical investigations, land use assessments, preliminary service planning, and stakeholder engagements. The completion of the activities is essential to determine the viability of the site for subsidised residential development and to ensure alignment with municipal spatial planning frameworks and legislative requirements. The feasibility phase is anticipated to be completed by July 2025 after which the project will commence to engineering services stage. It is planned that the municipality initiate the appointment of consulting engineers for the detailed design of engineering services in the 2025/26 financial year. This will be followed by the commencement of bulk and internal engineering services construction in the 2026/27 financial year, subject to funding availability and regulatory approvals.

Tsitsiratsitsi informal settlement upgrade

The municipality commenced with the feasibility studies of the George Kerridge Tsitsiratsitsi informal settlement upgrade project and was a continuation in 2024/25 financial year. The area that is currently being investigated is accommodating informal structures and the intention of the municipality to rezone the area for residential purposes to allow for formal access and services to the residents of the area.

The completion of the activities is important to confirm if the current occupation can continue and is viable for further development. The feasibility phase is anticipated to be completed by June 2026 which will be followed with the engineering services stage.

Stompneusbaai development

The project is implemented on privately owned land, following a donation process initiated in August 2020 which was after extensive negotiations between the Municipality, the land donor, and the Western Cape Department of Human Settlements, in process of being transferred by means of a Deed of Donation (DoD) which was formally signed on 31 July 2023, securing the land for subsidised housing development.

Despite the formalisation of the DoD in 2023, the municipality proactively submitted a Project Initiation Application to the Western Cape Department of Human Settlements on 11 August 2021. The application was approved on 28 August 2023. Post-approval, the municipality moved swiftly to initiate procurement processes, with iX Engineers appointed as the professional service provider on 1 November 2023 to drive the planning phase forward.

In compliance with the Spatial Planning and Land Use Management Act (SPLUMA), municipal by-laws, and the National Environmental Management Act (NEMA), the consultant's scope of work includes obtaining town planning approvals and securing environmental authorisation. An initial submission was completed in December 2024, revised in consultation with stakeholders, and resubmitted in May 2025 to include essential access road infrastructure.

The Stompneusbaai development demonstrates the municipality's commitment to proactive land acquisition, stakeholder engagement, and long-term planning to ensure future access to adequate housing in a well-located and integrated environment.

Louwville South

The Louwville South IRDP Project is an important project in terms of the Saldanha Bay Municipality's long-term human settlements strategy that is aimed at delivering sustainable, well-located, and integrated housing opportunities in Vredenburg.

The project is planned on a portion of Farm 123/69 and forms part of the municipality's efforts to unlock land for subsidised housing opportunities and a residential development that adheres to the Spatial Development Framework (SDF) and the Integrated Development Plan (IDP).

During the 2024/25 financial year, the municipality made progress in the project's planning phase and a service provider was appointed to conduct feasibility studies, including town planning processes, land survey work, and compliance with the National Environmental Management Act (NEMA) through the Environmental Impact Assessment (EIA) process.

The project experienced delays due to the presence of sensitive vegetation on the identified site, which has triggered the requirement for biodiversity offset measures. These environmental constraints must be addressed before approvals can be obtained for layout planning and development and the municipality decided to exclude the area that is affected by sensitive vegetation.

Despite the environmental challenges, the Louwville South Project remains a high-priority development and continues to receive attention to ensure its eventual implementation in support of local housing needs.

Middelpos Site A1

The Middelpos Site A1/Middelpos North is a key project to provide opportunities for the households that are currently affected by inhabitable conditions. The project is currently in the feasibility stage, which is crucial for determining the suitability of the site for development and for securing necessary planning and environmental approvals.

As part of the feasibility process it was discovered that an area of approximately 25 hectares of the identified site contain sensitive vegetation requiring biodiversity protection. This biodiversity offset requirement has resulted in delays to the project timeline, as identifying, verifying, and securing appropriate offset land is a complex and time-consuming process. A proposed area was identified that can be considered as offset and these investigations will commence in the 2025/26 financial year.

The Middelpos Site A1 project remains a priority within the municipality's human settlements programme, and efforts continue to balance the urgent need for housing delivery with the legal obligations of environmental conservation.

Human Settlement development projects in construction for engineering services

George Kerridge 512 project

The project is currently housing 628 households with an area that is served with gravel roads and communal water and sanitation points. The professional service provider is appointed and in the process of designing engineering services for the area. The process is to upgrade the current services to formal services with individual water and sanitation points to individual erven. As part of the process, the area will be serviced with paved roads and stormwater networks. The area is upgraded on an incremental basis, which is eventually planned to be serviced with top structures.

Middelpos Site A – Joe Slovo

The Middelpos Joe Slovo Housing Project is targeting to upgrade the informal area project. Approval was successfully obtained in the 2024/25 financial year, marking a key milestone in moving the development forward. The project experienced a delay due to the need to relocate the originally proposed stormwater detention dam, which impacted the initial site layout and associated planning processes.

The amendment of the Environmental authorisation is currently in process and must be finalised before any construction activities may commence, in compliance with the National Environmental Management Act (NEMA). The municipality commenced with the preparation of tender specifications for the appointment of a contractor is in progress and it was originally planned to advertise the tender in May 2025; however, the Human Settlements Department with the implementing department, Project Management Unit is actively engaging internal stakeholders to explore options to accelerate the procurement process and initiate implementation earlier than anticipated.

In light of the project delays and to ensure alignment with actual implementation readiness, the project budget for the 2024/25 financial year has been adjusted downward to reflect a more realistic level of expenditure within the current period. This measure ensures prudent financial management while maintaining focus on achieving key project deliverables in subsequent phases.

Seaview Park Extension

The project is complete and will deliver 75 residential opportunities to individuals registered in the Western Cape Demand Database. The municipality commenced with the appointment of a consultant for the design and application for top structures (houses) to the Provincial department and it is planned to commence with construction of houses with the issuing of the approval from the Provincial department.

White City Tonyn Street Informal area

The area historically provided residence to informal structures located on erf 7819 in White City, Saldanha. It is reported to be the oldest informal area in the municipal area and was delayed being addressed due to economies of scale on the project that only can accommodate 20 opportunities.

The contractor for the engineering services was appointed in 2024/25 financial and it is planned for the construction to be completed in 2025/26. The municipality is planning to commence with the appointment of a professional service provider to design, preparation of tender document and construction monitoring of construction phase.

Witteklip 1155 Phase 2

The Witteklip 1155 Phase 2 Housing Project forms part of the Saldanha Bay Municipality's ongoing efforts to provide sustainable and integrated human settlements within the Witteklip area. A professional service provider was appointed and the municipality commenced with the procurement for implementation. The construction tender was advertised in April 2025 and closed in May 2025, in line with the municipality's procurement schedule.

The project has been fully planned and budgeted for implementation during the 2025/26 financial year. This includes the construction of bulk and internal engineering services required to support the development of new housing opportunities in the Witteklip area.

The Witteklip 1155 Phase 2 project contributes significantly to addressing housing demand in the area and supports the objectives of spatial transformation, service delivery, and improved quality of life for local communities.

Witteklip Old Southern bypass project

The project is complete and will deliver 75 residential opportunities to individuals registered in the Western Cape Demand Database. The municipality commenced with the appointment of a consultant for the design and application for top structures (houses) to the Provincial department and it is planned to commence with construction of houses with the issuing of the approval from the Provincial department.

Human Settlement development projects in construction for top structures (houses)

White City 98 – inspections of completed houses

The White City 98 Project is a targeted housing rehabilitation initiative undertaken by the Saldanha Bay Municipality to assess and address structural and building deficiencies in 98 existing housing units in the White City area. The municipality conducted during the 2024/25 financial year, a detailed technical assessment and planning phase to determine the extent of repairs required. The process include a conditional assessment where a comprehensive condition assessment was conducted for each of the 98 houses to evaluate the current state of structural and building elements, including walls, foundations, roofing, and finishes. The project further included a structural engineering review to determine the adequacy and integrity of the foundations, roofs, and overall building work. The findings informed a detailed condition and structural integrity report.

The outputs of this phase will form the basis for an application to the Provincial department of Infrastructure in the 2025/26 financial year. The White City 98 Project reflects the municipality's proactive approach to asset management, safety, and the improvement of living conditions for beneficiaries of public housing.

Diazville 559

The Diazville 559 Project is a historic housing initiative aimed at addressing long-standing housing demand in the Diazville area. In the 2024/25 financial year, the Saldanha Bay Municipality made progress in reviving and advancing the project following a formal request to the Western Cape Provincial Minister of Infrastructure to confirm the status of existing project approvals.

The response, received in January 2025, confirmed the validity of previous approvals, enabling the municipality to initiate the next steps toward implementation. Following this confirmation, the municipality commenced with the process of appointing a professional consultant to support the planning and implementation of the project.

In parallel, the municipality is also addressing outstanding stakeholder matters concerning the beneficiary list associated with the project. The resolution of these issues is critical to ensure alignment with community expectations and transparency in the allocation process.

The consultant on the project is awarded and a Section 33 process in terms of the Municipal Finance Management Act is underway since the project is planned to be longer than 3 years. The Diazville 559 Project reflects the municipality’s commitment to unlocking long-standing projects and delivering on its mandate to provide dignified and well-located housing opportunities.

Laingville 309

The Laingville Housing Project is a priority human settlement initiative within the Saldanha Bay Municipality, aimed at addressing the critical need for affordable housing in the Laingville area. The municipality awarded the project to a construction company that was supposed to complete the project by February 2025 – due to poor performance the services were terminated and a new procurement process needed to be undertaken. In April 2025, the project reached the Technical Bid Specification stage and on 25 April 2025, the technical specifications were prepared for approval before submission to the municipality’s Supply Chain Management (SCM) Unit for the formal Bid Specification process.

The municipality is planning to commence with the procurement in 2025/26 financial year for the appointment of a new contractor to deliver on the 309 outstanding units on the project.

The Laingville Housing Project will contribute significantly to reducing the local housing backlog and improving the quality of life for qualifying beneficiaries. The municipality continues to prioritise this project within its Integrated Development Plan (IDP) and Human Settlements pipeline to ensure sustainable and inclusive housing delivery.

Louwville 200

The Louwville Housing Project, comprising 155 opportunities and a key project in the Saldanha Bay Municipality’s human settlement plan that has been planned over several financial years. The project will deliver sustainable human settlements and reduce the housing backlog within the Vredenburg area. The project reached significant procurement and beneficiary administration milestones during the 2024/25 financial year.

The tender for the construction of top structures was advertised under Tender No: SBM 14/24/25 – Construction of Top Structures in Louwville (155 IRDP Erven) and published on 3 October 2024 and closed on 8 November 2024. The award was made in 2024/25 and the contractor is planned to commence with construction in 2025/26 financial year. The municipality commenced with the beneficiary administration under the Municipal Beneficiary Management Policy.

The municipality however is experiencing challenges with the filling of the vacancies due to individuals not qualifying based on the criteria to qualify for subsidised housing opportunities.

The dominant age group of approved beneficiaries is between 50 and 55 years, reflecting the municipality's ongoing efforts to prioritise vulnerable and historically disadvantaged residents.

The Louwville Housing Project reflects a strong commitment to transparency, regulatory compliance, and community-focused housing delivery. The municipality remains focused on ensuring the successful implementation of this project within the 2025/26 financial year.

Witteklip 1155

The Witteklip 1155 IRDP housing project in Vredenburg is supporting the municipality's long-term strategy to provide dignified and sustainable housing opportunities to qualifying beneficiaries. In the 2024/25 financial year, the municipality initiated the procurement process for the construction of 192 top structures under Tender No: SBM 42/23/24 – Construction of 192 Top Structures, Vredenburg, Witteklip 1155 IRDP: Phase 1. The tender was advertised on 22 August 2024 and closed on 25 October 2024 – the municipality, however, did not make any award due to high tender prices received and is planning to advertise the tender in the 2025/26 financial year.

Phase 1 of the Witteklip 1155 project will contribute significantly to addressing the housing demand in Vredenburg and supporting socio-economic development in the area.

3.11.2 The informal settlements in the Saldanha Bay Municipality

Informal settlements are situated on the following towns:

- St Helena bay (Laingville Old Plakkerskamp),
- Ongegund (Tsitsiratsitsi's) and
- Saldanha (Joe Slovo / Markana and White City).

The following services are currently provided in the informal areas in the municipality.

Communal Water

Summary of Communal Taps				
Area	Communal Tap Number	Number of Communal Taps Installed	Communal Tap Available	Communal Taps not Working
Laingville	1 – 12	12	10	2
George Kerridge Tsitsiratsitsi 1	13 – 36	24	18	6
George Kerridge Tsitsiratsitsi 2	37 – 58	21	14	7
George Kerridge Tsitsiratsitsi 3	59 – 95	37	25	12
George Kerridge Smartie Town	96 – 99	4	3	1
George Kerridge 512 / Better Life	100 – 129	30	26	4
Middelpos	130 – 151	22	12	10
Total		**150**	**108**	**42**

Table 116: Communal Water Taps provided in informal areas

Communal Sanitation

Area	Number of Communal Toilets Planned for Area	Actual
George Kerridge 512 – Better Life	220	220
George Kerridge - Bhakela	10	10
George Kerridge Tsitsiratsitsi 1	106	96 (26 rented, 70 waterborne toilets)
George Kerridge Tsitsiratsitsi 2	108	68 (28 rented, 40 waterborne toilets)

Area	Number of Communal Toilets Planned for Area	Actual
George Kerridge Tsitsiratsitsi 3	106	16 rented
Laingville	130	118 [8 rented, 50 waterborne toilets, 60 *(single-waterborne green units)*]
George Kerridge Smartie Town	20	20
Middelpos	110	110
Total	**810**	**658**

Table 117: Communal Sanitation provided in Informal Areas

Individual Electricity connections

Area	Target for 2024/25	Performance on Individual Electricity Connections	Variance
George Kerridge 196 area	198	203	5
George Kerridge Greenfields area	158	158	0
Middelpos Iraq	769	780	11
Laingville Old Informal area	175	Information not available from Eskom	Information not available from Eskom
Laingville Nkanini area	256	259	3
George Kerridge 512 - Better Life	617	618	1
Middelpos Joe Slovo	0	82	82
Total	**2 184**	**2 100**	**102**

Table 118: Individual Electricity Connections provided in Informal Areas

Individual Water connections

Verification was conducted from records as received from Finance Income section as on 30 June 2025 to confirm the end of financial year compliance.

Area	Individual water connections (Financial System)
George Kerridge	197
Middelpos Iraq	790
Laingville Informal Area	176 (was 179)
Total	**1 163**

Table 119: Individual Water Connections provided in Informal Areas

Assistance in terms of Emergency kits

Saldanha Bay Municipality provide assistance to victims affected by fires, severe rains and other disasters.

Areas of Support	Emergency Kits	Emergency Structure
Formal area	4 / 9 / 3 / 27	1
Informal areas	15 / 10 / 7 / 21	n/a
Total	**96**	**1**

Table 120: Support provided as part of emergency assistance

3.11.3 Human Settlement Demand Statistics

The municipality's Housing department conducted a housing waiting list cleaning and verification process which has not been finalised. The updated information in the table below is relevant and applicable for planning purposes.

The table shows an increase in the number of people on the housing waiting list. There are currently **13 153** applicants on the waiting list:

Housing waiting list	Nr of people on Housing waiting list	% Housing waiting list increase/(decrease)
2022/23	12 715	(2,5)
2023/24	12 903	1,47
2024/25	13 153	1,92

Table 121: Housing waiting list

3.11.4 Total Employees – Human Settlement Development

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	1	1	0	0
12 – 10	4	3	1	25.0
9 – 7	2	2	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**8**	**7**	**1**	**12.5**
As at 30 June 2025				

Table 122: Total employees Human Settlement Development

3.11.5 Capital Expenditure – Human Settlement Development

The municipality is performing an agency function as developer on all subsidised housing projects on behalf of the Provincial Department of Infrastructure. With the implementation, an allocation is made to the municipality that is on condition that project applications are submitted to the Provincial Department of Human Settlements, approved and stage funding claimed for each project.

The municipality was allocated an amount of R97,099 million for the financial year 2024/25 with a breakdown on :

- Capital budget to the value of R 24,921,129 and
- Operating budget to the value of R 24,515,014

The municipality did not allocate the full allocation to the budget due to readiness status of projects.

Projects	Adjustment Budget	Available 30 June 2025	Reason for Variance (Actual vs Pro Rata)
	R		
Fencing temporary structures-ISUPG	57 700	7 189	Project is completed
George Kerridge farm 132/4	498 669	498 669	Project is in application phase

Projects	Adjustment Budget	Available 30 June 2025	Reason for Variance (Actual vs Pro Rata)
	R		
Louwville 200 :Services : GAP	145 243	22 322	Project is completed
Saldanha site A(Middelpos)	3 203 467	3 203 467	Project is in the procurement phase
Seaview Park Extension : Services	4 122 061	89 704	Project is completed
White City 24 roads-ISUPG	1 536 613	1 536 613	Project is in construction
Witteklip 1155 phase 2	4 108 302	4 108 302	Project is in the procurement phase
Witteklip Old Southern Bypass	8 744 363	1 954 974	Project is in retention phase

Table 123: Capital expenditure: Human Settlement Development

3.11.6 Operating Budget – Human Settlement Development

Projects	Adjustment Budget	Budget Spent at 30 June 2025	Reason for Variance
	R		
Feasibility Studies-Stompneus Bay Dev	744 710	448 477	Project is in feasibility study phase and delayed due to consultation with donor.
Feasibility Studies-Louwville South	660 000	197 404	Consultant appointed on SBM 50/18/19: PS 37/2020: LOUWVILLE SOUTH IRDP - TOWN PLANNING, NEMA AND LAND SURVEY PROCESSES ON A PORTION OF FARM: 123/69 IN LOUWVILLE, VREDENBURG. Consultant in process with feasibility studies (Town Planning and National Environmental Management Act requirements - EIA). The project was affected and delayed due to Biodiversity offset requirements due to sensitive vegetation on the property. The department and Director, based on advice from the professional service provider then exclude the affected area that cannot be developed. The layout is currently being revised and land use application to follow.
Feasibility Studies-Middelpos Site A1	360 999	326 676	The project is managed by the Project Management Unit (PMU) and the consultant is iX Engineers. The project is currently in the feasibility stage. The project is affected by an area on the development where sensitive vegetation of 25 ha. In terms of the Biodiversity Offset regulations, an area with similar plants needs to be identified for offset. The department and Director in process to develop a strategy to unlock the project in order for it to commence with planning phase of the project.
Feasibility Studies-Hopefield Clinic site	140 000	0	Consultant, Nadeson is appointed and in process with feasibility studies (Town Planning and National Environmental Management Act requirements - EIA) The project was previously considered to be cancelled due to the amendment of the portions of land that will be used for developing subsidised housing. The portions that are no longer available are due to a request from the community to allow for social amenities. A report was tabled to Council in November 2023 and project continued in June 2025.
Feasibility Studies-White City 130 FLISP	99 000	11 520	A tender was advertised for the construction of engineering services, and a contractor was appointed and on site. The project is due for completion in August 2025
Feasibility Studies-VURP	321 000	103 328	Consultant appointed on SBM 50/18/19: PS 13/2020: Professional Services (Consultants) for the Vredenburg Urban Revitalisation Project. Consultant iX Engineers in process with feasibility studies (Town Planning and National Environmental Management Act requirements - EIA). The project is currently affected and delayed due to Biodiversity offset requirements due to sensitive vegetation on the property. The department and Director in process to develop a strategy to unlock the project in order for it to commence with planning phase of the project.
Feasibility studies:Laingville Erf 80 (300)	202 000	41 280	The project is managed by the Project Management Unit (PMU) and the consultant is iX Engineers. The project is currently in the feasibility stage, and the completion date of the project is in 2025/26 financial year. It is planned to

Projects	Adjustment Budget	Budget Spent at 30 June 2025	Reason for Variance
	R		
			commence with the appointment of consulting engineers for designs of services in 2025/26, with commencement of construction of services in the 2026/27 financial year.
Feasibility Studies-Tsitsiratsitsi informal areas	2 080 550	512 858	The project is managed by the Project Management Unit (PMU) and the consultant is Siroccon Consulting Engineers. The project is currently in the feasibility stage.
Feasibility Studies-George Kerridge 300 ISUPG	560 000	130 290	The project is currently in the feasibility stage, and completion is planned for 2025/26 financial year.
Contr Serv-Infra and Plan-Engin-Civil:White City HDF	350 000	0	Project is complete.
Contractors: Building Witteklip 1155	8 190 000	125 428	Tender was advertised for the construction of houses : Tender number : SBM 42/23/24 : CONSTRUCTION OF 192 TOP STRUCTURES VREDENBURG, WITTEKLIP 1155 IRDP: CONSTRUCTION OF PHASE. Advertised: 22 August 2024 and closed on 25 October 2024. No award was made due to the high tender price. Readvertising planned for September 2025.
Contractors: Building Diazville 559 (28 units)	540 000	0	It is a historic project, and a request was submitted to the Provincial Minister regarding the project approvals in place. The outcome was received in January 2025, and the municipality commenced with the appointment of a consultant process. Currently waiting on an outcome on a request to waive the age requirement Consultant is appointed – Nadeson, to compile the application and commence with the procurement of a contractor Section 33 process needs to be followed, and in process
Contractors: Building Seaview Park Extension	300 000	0	Consultant is appointed – Nadeson, to compile the application and commence with the procurement of a contractor. Section 33 process needs to be followed and in process.
Contractors: Building Laingville 309	4 595 628	1 323 890	Consultant is appointed – Nadeson, to compile the application and commence with the procurement of a contractor. Section 33 process needs to be followed and in process.
Contractors: Building Louwville 200	4 087 814	102 965	A tender was advertised for the construction of houses: Tender number: SBM 14/24/25 - CONSTRUCTION OF TOP STRUCTURES IN LOUWVILLE (155 IRDP ERVEN) . Site handover took place on 13 August 2025 and the estimated date for the contractor to be on-site is the end of August 2025, and the estimated completion June 2026.
Inventory-Mat and Supplies Emergency Kits	229 174	113 968	Municipality is procuring material when stock is depleted and storage available for the materials.
Inventory-Mat and Supplies Emergency Kits	718 913	690 857	Municipality is procuring material when stock is depleted and storage available for the materials.
Total	**24 179 788**	**4 128 941**	

Table 124: Operational Expenditure: Human Settlement Development

3.12 Civil Support Services

In alignment with the Integrated Development Plan (IDP), applicable legislation, and Council resolutions, the Support Services Department is responsible for delivering efficient, effective, and sustainable civil engineering support to the Saldanha Bay Municipality. The department conducts environmentally responsible research to inform sustainable infrastructure development and provides strategic recommendations for future planning initiatives.

It oversees the implementation and management of the Council's Air Quality Management Programme, ensuring the successful execution of air pollution reduction strategies. Additionally, the department is tasked with managing and coordinating all technical aspects related to the municipality's water, sewer, stormwater, and road infrastructure. This includes utilizing as-built record data and the municipal asset register to ensure the delivery of reliable and sustainable services.

The department also manages the annual asset unbundling process, contributing critical inputs to the preparation of the Annual Financial Statements. As the custodian of all civil engineering infrastructure data within the municipal area, the department ensures accurate and up-to-date recordkeeping to support effective infrastructure management and planning.

The highlights for the year under review were as follow:

- Asset unbundling for capital project for 2024/25 completed.

Some of the challenges that were experienced include the following:

- Lack of capacity.
- Lack of resources.

3.12.1 Total Employees – Civil Support Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	3	3	0	0
15 – 13	2	2	0	0
12 – 10	0	0	0	0
9 – 7	1	1	0	0
6 – 4	0	0	0	0
3 – 0	1	1	0	0
Total	**7**	**7**	**0**	**0**
As at 30 June 2025				

Table 125: Total employees Civil Support Services

3.13 Municipal Facilities

The Municipal Facilities (Buildings) Department plays a crucial role in managing, maintaining and developing municipal-owned buildings. Below is a description of its roles and responsibilities:

Maintenance and Upkeep:

- Ensure regular maintenance and repair of municipal buildings to keep them safe, functional and in compliance with all relevant legislation and standards.
- Conduct routine inspections to identify and address potential issues before they escalate.
- Manage mechanical ventilation, plumbing, electrical systems and other critical infrastructure components within municipal buildings.

Construction and Project Management:

- Oversee the relevant planning, design and construction of new municipal facilities (buildings).
- Manage renovation and upgrade projects for existing buildings to improve functionality, efficiency and safety.

- Coordinate with architects, engineers, contractors and other stakeholders to ensure projects are completed on time, within budget and to the required standards.

Budget and Resource Management:

- Develop and manage the budget for maintenance, repairs and construction projects.
- Ensure cost-effective use of resources while maintaining high standards of quality and safety.

Compliance and Safety:

- Ensure all municipal buildings comply with local, provincial and national regulations, including safety requirements, accessibility standards and environmental regulations.

Energy Management and Sustainability:

- Promote and implement energy-efficient practices and sustainable building methods.
- Implement green building initiatives and pursue certifications where applicable.

Facility Planning and Strategy:

- Develop long-term plans for the development and improvement of municipal facilities.
- Conduct needs assessments in conjunction with user departments to identify future facility requirements based on community growth and service demands.
- Engage with community stakeholders to gather input and ensure facilities meet the needs of residents and businesses.

Administrative Duties:

- Maintain records and documentation related to building maintenance, construction projects and facility management.
- Handle approvals, certifications and other regulatory paperwork required for construction and renovation projects.
- Communicate with municipal officials, departments and the public regarding facility-related matters.

In summary, the Municipal Facilities (Buildings) Department is responsible for ensuring the safety, functionality and sustainability of municipal-owned buildings through effective maintenance, project management, and strategic planning.

The highlight for the year under review were as follows:

The Municipal Facilities (Buildings) Department achieved significant milestones during the 2025/26 year, focusing on upgrades, refurbishments and maintenance to enhance the quality and safety of municipal facilities. Key highlights include:

Refurbishment of the Paternoster Community Hall:

Completed extensive refurbishment and repair work to improve the functionality, maintenance requirements and aesthetics of the community hall, ensuring it meets the needs of the community.

Repair and Refurbishment of the Laingville Community Hall and Finance Offices:

Repaired, refurbished and upgraded facilities and infrastructure of the Laingville Community Hall and finance offices to provide a better environment for community events and activities.

Investment / Buller Centre and Municipal Managers Offices, Vredenburg - External Refurbishment and Replacement of Roofs:

External Refurbishment of the Investment / Buller Centre and Municipal Managers' Offices in Vredenburg, including the replacement of the roofs.

Refurbishment and Upgrading of Building Control Offices:

Conducted a comprehensive refurbishment and upgrade of the Building Control Offices in Vredenburg, making it more accessible and user-friendly for community members.

Refurbishment of the Sea Breeze Community Hall, Langebaan:

Conducted comprehensive refurbishment of the Sea Breeze Community Hall, making it more accessible and user-friendly for community members.

Repair, External Refurbishment and Security Upgrades to the Vredenburg Active Box and Live-Work Units:

Repaired the vandalised units, refurbished the external façade of the building and implemented security enhancements at the Vredenburg Active Box and Live-Work units to protect the facility and its assets.

External Refurbishment to the Hopefield Community Hall:

Carried out external refurbishment of the Hopefield Community Hall and added security upgrades to safeguard the building and its occupants.

Extensions to and Refurbishment of the DLTC Licencing Offices:

Extensions to the DLTC Licencing Offices to accommodate a growing need for the service, to improve the working environment, to optimize the usable office space and operational efficiency.

Maintenance Work Order Requests:

- Received approximately 929 maintenance work order requests from municipal facility internal and external occupants.
- Successfully completed 624 of these requests, demonstrating the department’s commitment to maintaining municipal properties effectively and responding promptly to maintenance needs.

These accomplishments reflect the department's dedication to improving municipal facilities, ensuring they are safe, functional and meet the needs of the community.

Some of the challenges that were experienced include the following:

Capacity Constraints:

- **Understaffing**: Limited personnel resources hinder the department's ability to carry out regular maintenance, manage construction projects efficiently and respond to emergencies promptly.
- **Skill Gaps**: Lack of specialized skills among staff affects the quality and timeliness of facility management and project execution.

Budget Shortfalls:

- **Insufficient Funding**: Limited financial resources restricted the ability to perform all necessary maintenance, complete renovation projects and construct new facilities.
- **Unplanned Expenses**: Unexpected repairs or emergencies strain already tight budgets, leading to deferred maintenance and further deterioration of facilities.

Cumbersome Policy / Legislative Restrictions:

- **Regulatory Compliance**: Navigating the complex and often changing regulations slow down project approvals and increase administrative workload.
- **Procurement Processes**: Lengthy and bureaucratic procurement procedures delay the acquisition of necessary materials and services, affecting project timelines.

Vandalism / Theft:

- **Damage to Facilities**: Vandalism result in significant damage to municipal buildings, requiring additional repairs and security measures.
- **Theft of Assets**: Theft of equipment, tools and materials not only incurs replacement costs but also disrupts ongoing maintenance and construction activities.

Aging Infrastructure:

- **Deterioration**: Many municipal buildings are old and in need of extensive repairs or upgrades, posing a challenge to maintain with limited resources.
- **Retrofit Needs**: Older buildings often require modernization to meet current safety standards, energy efficiency standards and accessibility requirements.

Community Expectations:

- **Service Demand**: Increasing demand for services and facilities from a growing population can outpace the department's ability to provide and maintain them.
- **Public Perception**: Managing public expectations and communicating effectively about limitations and challenges can be difficult, especially when resources are constrained.

Environmental Factors:

- **Climate Change:** More severe weather events and changing climate conditions caused damage to facilities and increased maintenance needs.
- **Sustainability Goals:** Achieving sustainability and energy efficiency targets can be difficult with limited budgets and existing infrastructure constraints.

These challenges highlight the complexities the Municipal Facilities (Buildings) Department faces in managing and maintaining municipal-owned facilities and underscore the need for strategic planning, adequate funding, and effective resource management.

3.13.1 Total Employees – Municipal Facilities

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	2	0	0
15 – 13	1	1	0	0
12 – 10	6	5	1	16.7
9 – 7	7	6	1	14.3
6 – 4	2	2	0	0
3 – 0	11	11	0	0
Contract	0	0	0	0
Total	**29**	**27**	**2**	**6.8**
As at 30 June 2025				

Table 126: Total employees Municipal Facilities

3.13.2 Capital Expenditure –Municipal Facilities

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Refurbishment of the Paternoster Community Hall / Library	2 000	2 000	1 942	(58)	1 942
Repair and Refurbishment of the Laingville Community Hall and Finance Offices	3 854	3 854	3 782	(72)	3 782
Investment / Buller Centre and Municipal Managers Offices, Vredenburg - External Refurbishment and Replacement of Roofs	1 500	1 807	1 807	0	1 807
Refurbishment and Upgrading of Building Control Offices	1 807	1 807	1 807	0	1 807
Refurbishment of the Sea Breeze Community Hall, Langebaan	1 511	1 511	1 511	0	1 511
Extensions and Refurbishment of the DLTC (Traffic) Offices	1 700	1 700	1 646	(54)	1 646
Only the largest capital projects to a maximum of 10 are listed					

Table 127: Capital expenditure Municipal Facilities

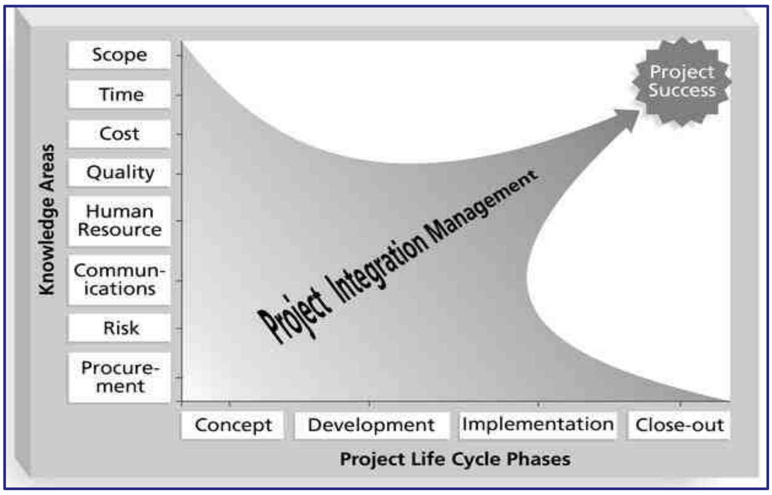
3.14 Project Management Unit

A Project Management Unit (PMU) is an organizational structure that standardizes the project-related governance processes and facilitates the sharing of resources, methodologies, tools, and techniques. The responsibilities of a PMU can range from providing project management support functions to IPS and other Directorates within the municipality.

The primary function of a PMU is to support project functional managers in a variety of ways, which may include but are not limited to:

- Managing shared resources across all projects administered by the PMU;
- Identifying and developing project management methodology, best practices, and standards;
- Monitoring compliance with project management standards, policies, procedures, and templates by means of project audits;
- Developing and managing project policies, procedures, templates, and other shared documentation (organizational process assets); and
- Coordinating communication across projects.

The figure below clearly explains the role of PMU during implementation of Municipal Capital Infrastructure Civil Engineering Projects:



Responsibilities of the PMU

Effective project management helps individuals, groups, and public and private organizations to:

- Meet business objectives;
- Satisfy stakeholder expectations;
- Be more predictable;
- Increase chances of success;
- Deliver the right products at the right time;
- Resolve problems and issues;
- Respond to risks in a timely manner;
- Optimize the use of organizational resources;
- Identify, recover, or terminate failing projects;
- Manage constraints (e.g., scope, quality, schedule, costs, resources);
- Balance the influence of constraints on the project (e.g., increased scope may increase cost or schedule); and
- Manage change in a better manner etc.

The highlights for the year under review were as follow:

- We have managed to spend 99.6% of the annual MIG Allocation.

Some of the challenges that were experienced include the following:

- Red Tape with procurement processes remains a challenge.

3.14.1 Total Employees – Project Management Unit

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	4	4	0	0
15 – 13	0	0	0	0
12 – 10	0	0	0	0
9 – 7	1	1	0	0
6 – 4	0	0	0	0
3 – 0	1	1	0	0
Contract	0	0	0	0
Total	**6**	**6**	**0**	**0**
As at 30 June 2025				

Table 128: Total employees Project Management Unit

3.14.2 Capital Expenditure – Project Management Unit

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R					
Saldanha Bay: Purchase of Specialised Waste Vehicles for Waste Management	7 623 341.81	7 623 341.81	7 087 712.71	(535 629.10)	7 623 341.81
Upgrade Laingville WWTW	879 249.76	879 249.76	494 130.04	(385 119 72)	879 249.76
Laingville: Upgrading of Bulk Sewer Pump-Station, Gravity Sewer Lines & Rising Mains	1 313 280.00	1 313 280.00	1 313 280.20	0	1 313 280.00
St Helena Bay: Design & Construction of Laingville Sport Grounds & Facilities	1 099 386.45	1 099 386.45	R 1 099 386.45	0	1 099 386.45
St Helena Bay (Project Amendment 526783): Design & Construction of Laingville Sport Grounds & Facilities	4 291 441.97	4 291 441.97	5 143 500.98	852 059.01	5 143 500.98
Vredenburg: PMU	1 106 300.00	1 106 300.00	1 106 300.00	0	1 106 300.00
Total MIG allocation	**16 312 999.99**	**16 312 999.99**	**16 244 310.38**	**(68 689.81)**	**17 165 059.20**
Only the largest capital projects to a maximum of 10 are listed *Please note: Expenditure of other capital projects for various Civil Engineering disciplines (Water & Sanitation, Roads & Stormwater, Solid Waste and Human Settlements) whereby the PMU was involved with their implementation are covered in those respective divisions.*					

Table 129: Capital expenditure: Project Management Unit

3.15 Mechanical Workshop

The Mechanical workshop provide a support service to the Municipality regarding the following

- All aspects of vehicle and machinery maintenance and licensing.
- Maintenance and upgrading of water and sewer systems.
- Engineering services (engineering, welding and tyre services) manufacture and design.
- Transporting and recovery department.
- Purchasing of new vehicles and plant.
- Disposing of redundant items.
- Compiling and implementing of the Transport Policy; and
- Ad Hoc and emergency projects.

The highlights for the year under review include the following:

- 92% of capital budget spent for new vehicles and machinery.
- An additional tender was processed for the purchase of new generators. The new units will be very valuable to maintain pump stations, municipal offices and stand by generators during load shedding.
- The workshop established itself as an expert service provider for the recovery of municipal vehicles and machines resulting a great saving on external contractor costs.
- All vehicle and plant complaint from operators are first being attended to, by the workshop and services are being done in house as well.
- Two new admin positions are identified and funded for the mechanical department and will make a big difference in the production of the fleet and service delivery once the positions are filled.

The challenges for the year under review include the following:

- Effective sewer suction services due to the dramatic increase in the development of new properties. Additional funding must be provided for more sewer tankers or permanent sewer services must be installed.
- Inspection to be done on redundant fleet to determine fleet that is larger than necessary, containing vehicles that are not essential for the operation of the Municipality. This redundant fleet can lead to inefficiencies in terms of cost and management, the departments within the Municipality may choose to dispose of redundant vehicles and plant through various methods like auctions or tenders.
- To replace the old fleet with new fleet that are aligned with the service delivery of the departments within the Municipality. Fleet that is old and redundant result in increased costs for maintenance, insurance and other associated expenses.

Below is a summary of departmental tenders and items/services purchased/obtained for 2024/25. All vehicles and plant were delivered and insured.

Description	Budget spent	Quantity of items
	R'000	
Supply and delivery of new vehicles and plant	21 728	22
Supply and delivery of new generators	482	Various as needed
Funding for the above items is budget for by the respective departments		

Table 130: Vehicles and plant purchased

3.15.1 Service Statistics – Mechanical Workshop

The table below reflects maintenance statistics for the municipal workshop. The workshop also provides for afterhours call-out and municipal vehicle recovery services.

Type of service	2023/24	2024/25
Number of vehicles serviced: Major Service	9	697
Number of vehicles serviced: Minor -Service	211	222
Workshop Repairs	2 118	3 251

Table 131: Statistics: Mechanical Workshop

3.15.2 Total Employees – Mechanical Workshop

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	2	2	0	0
12 – 10	4	4	0	0
9 – 7	5	4	1	20.0
6 – 4	2	2	0	0
3 – 0	1	1	0	0
Contract	0	0	0	0
Total	**15**	**14**	**1**	**6.7**
As at 30 June 2025				

Table 132: Total employees: Mechanical workshop

3.15.3 Capital Expenditure – Mechanical Workshop

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'000				
Vehicles-CRR	3.220	3.220	3.212	(8)	3.212
Tools and equipment	50	50	48	(2)	48
Only the largest capital projects to a maximum of 10 are listed					

Table 133: Capital expenditure: Mechanical workshop

3.16 Area Management: Saldanha

Responsible for the core functional areas of Area Engineering services in the Saldanha area (Wards 1, 3, 4 & 5), which includes maintenance of streets, storm water systems, sewerage, water reticulation, maintenance of parks, public amenities, cemeteries and sport grounds.

The highlights for the year under review include the following:

- The ability to render basic services with limited resources, budget and human resources.

Some of the challenges that were experienced include the following:

- Continuous Vandalism of assets and infrastructure.
- Unfunded critical vacant post.
- Only 2 to 3 post being made available to be filled due to budget constraints.

3.16.1 Area Management: Saldanha Statistics

Description	2023/24	2024/25
Potholes repaired	153 streets	1 667 m^2
Number of drains unblocked	1 112	1099
Number of pipe bursts repaired	26	41
Number of water leaks repaired	992	788

Table 134: Area Management: Saldanha Statistics

3.16.2 Capital Expenditure – Area Management: Saldanha

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Playpark Camp street	205	205	205	0	205
Fencing & playpark equip Glenview park	175	175	165	(10)	165
Fencing park Clarke street	133	133	133	0	133
Only the largest capital projects to a maximum of 10 are listed					

Table 135: Capital expenditure: Area Management: Saldanha

3.17 Area Management: Langebaan/Hopefield

Responsible for the core functional areas of Area Engineering services in Hopefield and Langebaan area (Wards 6, 7 & 14), which includes maintenance of streets, storm water systems, sewerage, water reticulation, maintenance of parks, public amenities, cemeteries and sport grounds.

The highlights for the year under review were as follow:

- Strategic storm water pump stations were upgraded.
- Critical sewage pump stations were upgraded.

- The Langebaan Sports funds resulted in new ablution facilities.
- The Ronnie Lowe Sports Grounds received a new ablution facility.
- An innovative project in Langebaan, in collaboration with local businesses, led to the development of the Langebaan Beautification Gardens along the town's main road.

Some of the challenges that were experienced include the following:

- Storm water ingress into the sewer network, which placed pressure on the system during periods of heavy rainfall.
- Managing persistent stormwater hotspots, which remained a challenge in several high-risk areas.
- Water supply interruptions in the Hopefield area, which posed ongoing service delivery challenges.

3.17.1 Area Management: Langebaan/Hopefield Statistics

Description	2023/24	2024/25
Potholes repaired	1550 m^2	12 300 m^2
Number of drains unblocked	399	507
Number of pipe bursts repaired	56	41
Number of water leaks repaired	145	130

Table 136: Area Management: Langebaan/Hopefield Statistics

3.17.2 Capital Expenditure – Area Management: Langebaan/Hopefield

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Langebaan sport ground develop	1 371	1 371	1 367	0	1 367
Upgrade Ronnie Louw netball facility	1 280	1 395	1 395	115	1 395
Upgrade sewer pumpstations Hopefield	663	663	663	0	663
Only the largest capital projects to a maximum of 10 are listed					

Table 137: Capital expenditure: Area Management: Langebaan/Hopefield

Ablution facilities: Ronnie Louw sport grounds, Hopefield

3.18 Area Management: St Helena Bay/Paternoster

Responsible for the core functional areas of Area Engineering services in St. Helena Bay and Paternoster area (Wards 11 & 12), which includes maintenance of streets, storm water systems, sewerage, water reticulation, maintenance of parks, public amenities, cemeteries and sport grounds.

The highlights for the year under review were as follow:

- The construction of Development of Laingville Sport Grounds & Facilities project has commenced, this project has been awarded to a value of over R 13 million, with the total project cost of over R 14 million; which is immensely beneficial to the upliftment of the local community, through participation of SMMEs in subcontracting and direct work opportunities.
- Paternoster netball courts were surfaced and fenced to the total value of R 504,203.
- Laingville rugby field including overflow parking area were fenced to the total value R 371,247.
- The gravel roads in Trekoskraal were resurfaced to the value of R 730,245.
- A total value of R 771,246 was spent on repairs and maintenance of sewerage network, including suction.
- Overall operating budget expenditure of 91% for St. Helena Bay/Paternoster.

Some of the challenges that were experienced include the following:

- The under capacity of the sewerage system creates ripple challenge with overflows.
- The sewer suction service is severely constrained, and this results in unwarranted overtime.
- The unpaved [gravel] road network requires re-gravelling; however, funding is constrained.
- Limited waste management in informal settlements resulting in diminished capacity of stormwater systems.

3.18.1 Area Management: St Helena Bay/Paternoster Statistics

Description	2023/24	2024/25
Potholes repaired	5 151 m^2	6 150 m^2
Number of drains unblocked	1 122	638
Number of pipe bursts repaired	252	98
Number of water leaks repaired	1 384	776

Table 138: Area Management: St Helena Bay/Paternoster Statistics

3.18.2 Capital Expenditure – Area Management: St Helena Bay/Paternoster

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Fencing netball courts Paternoster	117	117	117	0	117
Upgrade netball courts Paternoster	400	400	387	(13)	387
Fencing Laingville cricket field	380	380	371	(9)	371
Only the largest capital projects to a maximum of 10 are listed					

Table 139: Capital expenditure: Area Management St Helena Bay/Paternoster

3.19 Area Management: Vredenburg

Responsible for the core functional areas of Area Engineering services in Vredenburg area (Wards 2, 8, 9, 10 & 13), which includes maintenance of streets, storm water systems, sewerage, water reticulation, maintenance of parks, public amenities, cemeteries and sport grounds

The highlights for the year under review were as follow:

- Achieved 83% spending on capital budget.
- Achieved 90% spending on operational budget.

Some of the challenges that were experienced include the following:

- Illegal dumping.
- Capital and operational budgets shortage.
- Staff Shortage.

3.19.1 Area Management: Vredenburg Statistics

Description	2023/24	2024/25
Potholes repaired	3 616 m^2	4 923 m^2
Number of drains unblocked	1 321	1 310
Number of pipe bursts repaired	43	73
Number of water leaks repaired	760	789

Table 140: Area Management: Vredenburg Statistics

3.19.2 Capital Expenditure – Area Management: Vredenburg

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Fencing Park Nassua street	172	172	172	0	172
Construction playpark: Fairbairn Street	142	142	142	0	142
Construction playpark: Woodville street	140	140	140	0	140
Playpark Arthur Abraham	85	85	85	0	85
Only the largest capital projects to a maximum of 10 are listed					

Table 141: Capital expenditure: Area Management Vredenburg

Total Employees: Area Management

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	4	4	0	0
15 – 13	0	0	0	0
12 – 10	1	1	0	0
9 – 7	3	3	0	0
6 – 4	0	0	0	0
3 – 0	2	2	0	0
Contract	0	0	0	0
Total	**10**	**10**	**0**	**0**
As at 30 June 2025				

Table 142: Capital expenditure: Area Management Vredenburg

3.20 Operational support services (Community Services)

The division manages and coordinates the effective, efficient and economic delivery of area engineering and horticultural services in respect of the provision, operation and maintenance of these and other related municipal services by providing management support in accordance with applicable legislation, by-laws, council policies, directives, delegations and the Integrated Development Plan.

3.20.1 Total Employees – Operational support services (Community Services)

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	0	0	0	0
12 – 10	1	1	0	0
9 – 7	0	0	0	0
6 – 4	2	1	1	50.0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**4**	**3**	**1**	**25.0**
As at 30 June 2025				

Table 143: Total employees Operational support services (Community Services)

3.20.2 Total Employees: Horticulture

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
12 – 10	0	0	0	0
9 – 7	0	0	0	0
6 – 4	3	1	2	66.7
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**4**	**2**	**2**	**50.0**
As at 30 June 2025				

Table 144: Total employees: Horticulture

3.21 Free Basic Services and Indigent Support

In accordance with the approved indigent policy of the municipality, all households earning up to **R6 000** per month received the free basic services as prescribed by national policy with a second category earning more than **R6 001** but less than **R6 800** received a 70% subsidy of the first category in terms of Saldanha Bay Municipality's indigent policy.

3.21.1 Access to Free Basic Services

An application for indigent subsidy must be completed by all consumers who qualify in terms of Saldanha Bay's indigent policy. The approval of the application for subsidy is subject to certain criteria as per the policy.

Services subsidised are:

- Water: Basic charge + 6kl;
- Electricity: Capacity charge + Service charge based on a 40 Ampere single phase prepaid or conventional electricity meter for existing indigent consumers as at 30 June 2020. For all new indigent applications received from 1 July 2020 a capacity charge based on a maximum of 30 Ampere;
- Sanitation: Availability and Flow charge based on the full extent of the erf;
- Sewerage pumping four times a month where the consumer cannot connect to the sewerage infrastructure;
- Refuse: 4 removals per month (x 1 bin per week);
- Basic charge for site rental at informal settlements;
- Assessment rates (rebate of R50 000 + additional R200 000 on total valuation).

Indigent subsidies wholly funded from Equitable Share amounted to **R 83 021 707** in 2024/25 compared to **R 80 174 436** in 2023/24, which represents an 4**%** increase.

Indigent subsidy was also extended to public benefit organisations by means of subsidising the services account by **75%** to assist inhabitants of such organisations.

Subsidies to public services infrastructure in respect of property rates amounted to **R 440 449** (R 415 237 in 2023/24).

Other subsidies to Indigent households:

Provision of toilet facilities to informal housing amounted to **R1 841 691** (R1 758 932 in 2023/24)**.**

The access to free basic services is summarised into the different services as specified in the following tables:

Year	Number of households											
	Free Basic Water			Free Basic Sanitation			Free Basic Electricity			Free Basic Refuse Removal		
	Total no. of HH	Access	%	Total no. of HH	Access	%	Total no. of HH	Access	%	Total no. of HH	Access	%
2023/24	28 661	8 071	28.2	28 307	8 578	30.3	24 850	8 363	33.6	30 478	8 602	28.2
2024/25	28 952	8 147	28.1	29 711	8 677	29.2	24 779	8 519	34.4	31 156	8 700	27.9

Table 145: Access to free basic services

Electricity						
Financial year	Indigent Households			Indigent Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value (R'000)	No of HH	Unit per HH (kwh)	Value (R'000)
2023/24	7 725	50/35	21 102	638	50/35	637
2024/25	7 891	50/35	22 354	628	50/35	695

Table 146: Free basic electricity services to indigent households

Water			
Financial year	Indigent Households		
	No of HH	Unit per HH (kl)	Value (R'000)
2023/24	8 071	6/4	11 227
2024/25	8 147	6/4	11060

Table 147: Free basic water services to indigent households

Sanitation			
Financial year	Indigent Households		
	No of HH	Erf Size	Value (R'000)
2023/24	8 578	Full extent	17 570
2024/25	8 677	Full extent	18 716

Table 148: Free basic sanitation services to indigent households

Refuse Removal			
Financial year	Indigent Households		
	No of HH	Service per HH per week	Value (R'000)
2023/24	8 602	1	25 425
2024/25	8 700	1	26 185

Table 149: Free basic refuse removal services to indigent households

COMPONENT B: ROAD TRANSPORT

3.22 Roads

This component includes Roads and Waste Water (storm water drainage).

The Municipality is responsible for the planning and maintenance of proclaimed main roads, municipal streets and establishing transportation infrastructure for the transport of goods and commuters. The municipality is committed on reducing the kilometres of gravel/dirt roads within the various towns and have achieved successes in St Helena Bay and Hopefield over the past financial years. Maintenance and rehabilitation priorities are determined by means of a pavement management system, based on the condition of the road, and the implementation of these priorities are subject to Council approval of adequate funding.

The highlights for the year under review include the following:

- Council was able to resurface and rehabilitate 13.1 km of municipal roads within this financial year. In addition, more than 7 km of roads could be resealed to delay the necessity for remedial action.
- A further significant number of sidewalks were constructed to promote and improve pedestrian movement within residential areas and commuting routes.

Some of the challenges that are experienced includes the following:

- Due to staff shortages, inclement weather and other operational factors outside of our control, some of our scheduled capital projects could not be completed. A request to Council will be submitted to roll over the funding for completion in the 2025/26 financial year.
- Increased vandalism and theft of infrastructure leading to unsafe road user conditions.

Theft and Vandalism at Perron Street, Vredenburg

3.22.1 Roads Statistics

The following tables give an overview of the total kilometers of roads maintained and new roads tarred:

Tarred (Asphalted) Roads

Financial year	Total km tarred roads	Km of new tar & paved roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2023/24	452.79	0.92	15.7	0	452.79
2024/25	453.71	0.84	13.01	7	453.71

Table 150: Tarred (Asphalted) roads

Gravelled Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar / block paving	Km gravel roads graded/maintained
2023/24	36.64	0	0.23	36.41
2024/25	36.64	0	0	36.64

Table 151: Gravelled roads

3.22.2 Total Employees – Roads and Stormwater: Infrastructure Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	3	2	1	33.4
15 – 13	0	0	0	0
12 – 10	0	0	0	0
9 – 7	4	3	1	25.0
6 – 4	10	10	0	0
3 – 0	2	2	0	0
Contract	0	0	0	0
Total	**19**	**17**	**2**	**10.5**
As at 30 June 2025				

Table 152: Total employees – Roads and stormwater: Infrastructure Services

3.22.3 Total Employees – Roads and Stormwater: Community and Operational Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	2	2	0	0
12 – 10	4	3	1	25.0
9 – 7	27	25	2	7.4
6 – 4	20	18	2	10.0
3 – 0	81	76	5	6.2
Contract	0	0	0	0
Total	**134**	**124**	**10**	**7.5**
As at 30 June 2025				

Table 153: Total employees – Roads and stormwater services: Community and Operational Services

3.22.4 Capital Expenditure – Roads

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'000				
Construction all-way controlled intersection Diazweg/Saldanha	6 176	6 176	0	(6 176)	6 176
Upgrade Gousblom street	1 500	1 500	0	(1 500)	1 500
Construction all-way controlled intersection at Diaz-ANN	1 500	1 500	0	(1 500)	1 500
Construction new 3 meter sidewalk: Vink street	1 500	1 500	1 497	(3)	1 500
Resurface: Middelpos road	1 400	1 400	1 003	(397)	1 400
Construction new link road to from VURP	1 186	1 186	0	(1 186)	1 186
Resurface: Church street	1 150	1 150	1 136	(13)	1 136
Resurface: Kompas street	1 000	1 000	882	(118)	882
Resurface: Toermalyn street	970	970	962	(8)	962
Only the largest capital projects to a maximum of 10 are listed					

Table 154: Capital expenditure: Roads

Intersection improvements at Saldanhaway & Doncaster intersection, Saldanha

Reseal of Deo Gloria Street, St Helenabay

3.22.5 Cost of Construction/Maintenance of Roads

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel – Tar / Block paving	Maintained	New (Tar & Block paving)	Re-worked	Maintained
	R'000					
2023/24	0	0	0	8 287	0	19 941
2024/25	0	0	0	3 478	0	28 547

Table 155: Cost of construction/maintenance of roads

3.23 Stormwater Drainage

The municipality acquired and are operating a stormwater management system which enable the planning and maintenance section to locate shortcomings and do efficient maintenance on the storm water network of all towns.

The municipality continued with the upgrading of stormwater systems in Saldanha and St Helena Bay in the current financial year.

3.23.1 Stormwater Drainage Statistics

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2023/24	190.14	0	0	190.14
2024/25	190.14	0.56	0	19.14

Table 156: Stormwater infrastructure

3.23.2 Capital Expenditure – Stormwater Drainage

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Stormwater Perron Street	2 601	2 601	2 601	0	2 601
Master Planning: Stormwater	1 443	1 443	0	(1 443)	1 443
Erf 23 St Helenabay stormwater network	500	500	0	(500)	500
Only the largest capital projects to a maximum of 10 are listed					

Table 157: capital expenditure: Stormwater drainage

3.23.3 Cost of Construction/Maintenance of Stormwater Drainage

The table below indicates the amount of money spend on stormwater projects:

Financial year	Stormwater Measures		
	New	Upgraded	Maintained
	R'000		
2023/24	991	0	0
2024/25	3040	0	0

Table 158: Cost of construction/maintenance of stormwater drainage

COMPONENT C: PLANNING AND DEVELOPMENT

The Land Use Planning and Development Control Department includes the functions Town Planning (Land use management and land use enforcement), Forward/Spatial Planning, Environment & Heritage as well as regulating outdoor advertising and signage on land and buildings.

With the above in mind, it aims to improve service delivery within the built and natural environment by:

- Conserving the environment and promoting responsible development and use of resources;
- Implementing, monitoring and managing the regulatory legal framework with regard to spatial planning and land use management; and
- Governing and regulating the use of land and buildings for the outdoor advertising and signage use.

The main challenges experienced are as follow:

- **Proactive law enforcement (land use management)** in the Town Planning Section remains a challenge for the department considering that there are approximately 40 000+ erven in the municipal area and only one (1) designated Land Use Enforcement Officer in the department to focus mainly on the approximately 20 000+ developed erven. Over the years Town Planning intern student(s) are utilized as an extra alternative to complement the one (1) permanent official, however we are not always fortunate annually to recruit a student.
- **Effective environmental management** also remains a challenge as the Environment and Heritage Section has two (2) officials, of which one (1) position is still vacant. Compliance with environmental legislation is obligatory on all stakeholders, however there is not always funding made available to fulfil compliance. Educating personnel in the municipality to understand the environmental legislation and compliance is also essential to ensure compliance and good strides is continually being made in this regard and remains an ongoing process. Private property owners along the coast are annexing coastal public property by making gardens with hedges, braai areas, decks, boardwalks, forbidding public to access their "gardens" even though its coastal public property. Effective/routine management of alien vegetation on municipal land is also a challenge and the Department has completed and implemented an Alien Invasion Management Plan on municipal properties; annual budgetary provision allows for continued routine implementation.

The following highlights must be mentioned:

- Saldanha Bay Municipality (by means of representatives from the environment- and air quality sections) and Karlskrona Kommun attended the fourth International Training Programme ("ITP") by the Swedish International Centre for Local Democracy ("ICLD") targeted at the challenges of climate adaptation through sustainable, good climate governance at the local level in Sweden during 2025. The ITP's are tailor-made capacity building programmes for the partnerships in the networks, with the overarching goal of enhancing the outcomes of the partnership projects.
- Approval of (new) 2025 Municipal Spatial Development Framework (MSDF) in May 2025, with a Capital Expenditure Framework (CEF).
- Municipal wide Food Safety Awareness training workshops were held with the public, offering a one-stop municipal and district municipal public interaction session, focusing on all applicable legislation, which also included public education on specifically house shop applications relating to the town planning function.

3.24 Town Planning & Spatial planning

3.24.1 Planning Strategies

The table below sets out the main elements of Saldanha Bay Planning Strategies:

Strategy	Description
Policy review	(Approved) 2025 Municipal Spatial Development Framework (MSDF) and Capital Expenditure Framework (CEF); (Final Draft) Proposed Saldanha Waterfront Development Plan, (Approved) Langebaan Mixed Use Business and Service Industrial Precinct Plan; (Approved) Saldanha Local Area Plan LAP; (Proposed) Compilation of urban design frameworks for CBD and expanded business districts of towns (Proposed) Policy for smallholding usage. (Proposed) Amendment to Saldanha Bay Municipality By-Law on Municipal Land Use Planning. (Proposed) Amendment of the SBM Integrated Zoning Scheme By-Law. (Proposed) Amendment of the SBM Outdoor Advertising and Signage By-Law
Land Use Management	Approved 2022 amended Saldanha Bay Municipality By-Law on Municipal Land Use Planning; Approved 2022 amended SBM By-Law Relating to Outdoor Advertising and Signage; Approved 2022 amended SBM By-Law Relating to House Shops; Approved 2021 SBM Integrated Zoning Scheme (IZS) By-Law Regulations
Proactive law enforcement *(Town planning & environment)*	Appointment of sufficient staff capacity for pro-active handling of contraventions/ non-compliance issues/ enforcement of by-laws.

Table 159: Planning Strategies

3.24.2 Town Planning and Spatial Planning Statistics: Land Use Management

Detail	Formalisation of Townships		Rezoning	
	2023/24	2024/25	2023/24	2024/25
Applications received	0	0	502	597
Applications completed: (decision communicated)	0	0	445	218
Applications still in process: (active applications)	0	0	313	346
Applications withdrawn	0	0	17	33
Breakdown of Land use Applications				
Description	**2023/24**		**2024/25**	
Rezoning	29		24	
Subdivision	39		39	
Departure	386		372	
Consent use	75		135	
Removal of Restrictions	2		2	
Structure Plan Amendments	0		0	
Amendment of Conditions	39		22	

Table 160: Land Use Management Statistics

3.24.3 Total Employees – Town Planning

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	2	0	0
15 – 13	5	3	2	40.0
12 – 10	3	2	1	33.4
9 – 7	2	1	1	50.0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**12**	**8**	**4**	**33.3**
As at 30 June 2025				

Table 161: Total employees: Town Planning

3.25 Building Control

The main purpose of Building Control is to process and assess new building plan applications, to monitor building work, to act against unauthorized building activities i.e., law enforcement and to promote orderly building development that will benefit and promote the living environment of the citizens of the Municipal Area. The Municipal Facilities section is responsible for the maintenance and the construction \ project management of certain upgrades and \ or new facilities to municipal-owned facilities \ buildings.

Saldanha Bay Municipality by law must manage the way in which land within its area of jurisdiction is used and how buildings are erected. The Land Use Planning Section deals with the use of land and the Building Control Section deals with building activities, which entails new buildings, additions and alterations to existing buildings and temporary structures.

All municipalities administer the National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977), the regulations embodied in the act and the South African Standard Code of Practice (SANS 10400 for the application of the regulations). The purpose thereof is to ensure that buildings are designed and built in such a manner that people can live, work and recreate in a healthy and safe built environment.

The National Building Regulations require that no person may erect, alter, add on or convert a building without the prior approval of the local authority.

Building plans are assessed against the requirements of the building standards regulations, any other applicable legislation, and 23 sections of the SANS 10400, that deal with various aspects of a building.

Once building plans are approved, the building inspectors carry out a minimum of three compulsory inspections:

- The inspection of all foundation trenches and the positioning of the building on-site;
- The inspection of all new drainage installations; and
- On completion of a building a final inspection (completion) is carried out as no building may be occupied without an occupation certificate.

Prior to the issuing of the occupation certificate, the building inspector ensures compliance with the structural aspects, fire installation, health requirements, electrical installation, roads and stormwater requirements, drainage installation, energy efficiency of the structure and compliance with the approved building plan.

Furthermore, it is the responsibility of the building inspectorate to address illegal structures, unsafe structures, be a witness in court cases on behalf of Council, implement legal action when required, control building rubble, enhance public safety, assist the general public and professionals with information on building control issues and performs administrative tasks associated with these functions.

Local authorities act in the interest of the owner when carrying out the compulsory inspections and have no financial or any other interest in such buildings. For this reason, the owner of a building must appoint his/her own clerk of works to inspect and control the quality and workmanship of the building. There is thus no obligation on the Council's building inspectors to control the quality of workmanship and materials, but the owner will be informed by Council of poor-quality workmanship and \ or materials when observed.

3.25.1 Service Statistics – Building Control

Building Plans

Description	2023/24		2024/25	
	Total Received	Building Costs (R)	Total Received	Building Costs (R)
New Houses	951	788 808 540	685	867 700 330
Additions to Houses	680	153 657 230	521	175 465 852
New RDP Houses	0	0	0	0
New Flats	1	2 194 200	1	3 678 200
New Businesses	4	3 826 600	9	45 399 800
New Industries	6	101 129 300	2	15 751 600
Additions to Industries	0	0	0	0
New Churches	0	0	2	5 596 800
New Schools	0	0	0	0
New Youth Centre	0	0	0	0
Other	7	2 120 000	10	33 623 200
Total	**1 649**	**1 051 735 870**	**1 230**	**1 147 215 781**

Table 162: Building Plans

A total of **1 230** building plan applications, for various types of projects, have been submitted for consideration over the year under review. This amounts to an estimated value of **R 1 147 215 782**.

In total **1 658** building plan applications, which include **1 391** new applications and **267** amended/revised applications, were processed of which a total of **1 429** building plan applications were approved during this period with a total value of **R1,014,634,691**. The approved building plans does not include applications received during previous financial years.

The total of 1 658 is all applications, not just new, but including revised applicants and incomplete applicants which accounts for 428 which gives the total of 1 658. A total of 1429 applications was completed and a total of 229 is still in process.

Other Services

Type of service	2023/24	2024/25
Building Inspections Conducted	2 284	1 754
Occupation Certificates Issued	634	556
Unauthorized Building Issues	0	0
Notices Issued	98	0

Table 163: Other Services Statistics: Building Control & Municipal Facilities

3.25.2 Total Employees – Building Control

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	2	2	0	0
12 – 10	11	10	1	9.1

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
9 – 7	0	0	0	0
6 – 4	4	3	1	25.0
3 – 0	1	1	0	0
Contract	0	0	0	0
Total	**18**	**16**	**2**	**11.1**
As at 30 June 2025				

Table 164: Total employees Building Control

3.26 Local Economic Development

3.26.1 Overview of LED in Saldanha Bay

The current Saldanha Bay Municipal (SBM) Local Economic Development (LED) Strategy, aims to address the developmental needs of the Saldanha Bay area and adopts a comprehensive approach to economic planning, integrating resources and skills from all stakeholders. Key sectors identified for the strategy include industrial/manufacturing, fishing and aquaculture, tourism, SMME and informal trade, and renewable energy.

Challenges:

The strategy highlights several sector-specific challenges which significantly impact the local economy by disrupting employment, reducing income levels, and affecting local businesses dependent on that sector:

Manufacturing Sector: The closure of the Steel Mill in 2020, which resulted in over 900 job losses, has eroded the sector's cost competitiveness. Additional issues include rising costs for iron ore and coal, frequent electricity shortages, and price volatility.

Fishing and Aquaculture: Challenges include reduced quotas, high rental costs for water space, and increased poaching due to poverty. The pandemic further disrupted supply chains, heavily impacting small-scale fishers and exacerbating their economic hardships.

Tourism Sector: Nature-based tourism competes with industrial and energy development, and there is limited participation from previously disadvantaged groups.

SMME and Informal Sector: Challenges include limited municipal support, unfair competition from unregistered informal traders, inconsistent waste management, and issues like financial constraints, lack of business knowledge, and social problems affecting small business owners and informal traders.

Port of Saldanha Bay: The port faces infrastructure limitations to handle increased demand from mining exports and has been impacted by the closure of the nearby steel mill, which has reduced cargo volumes. The port also spans an ecologically diverse area.

Vision:

The following vision is outlined in the strategy to establish a clear and compelling long-term goal that guides decision-making and aligns efforts towards sustainable economic growth and development:

"Inclusive growth for all, leveraging unique strengths to unlock future potential"

The vision emphasizes inclusivity through a participatory approach, prioritizes marginalized groups for equitable growth, leverages unique local strengths like heritage and infrastructure, and advocates for sustainable development to ensure long-term benefits.

Initiatives:

The initiatives, refined through stakeholder feedback, outline a vision aligned with the region's economic status and challenges, targeting specific themes and considering local sectoral profiles, spatial characteristics, and stakeholder groups.

An enabling local government: measures by the Saldanha Bay Local Municipality to support business growth through its internal policies and processes

Initiative	Description
Municipal procurement as lever for SMME growth	Review of the SBLM's Supply Chain Management Policy so that municipal expenditure on services and products prioritises locally based businesses
Public Works as a mechanism for skills transfer, infrastructure upgrades & poverty alleviation	Greater and more strategic use of nationally funded public works funding where the SBLM is the direct implementing agent or overseeing institution as a means to maintain critical tourism and community infrastructure
SBLM Smart City Baobab project Fibre roll out	Partnering with relevant fibre network operators to ensure equitable access to fast and reliable internet
Proactive planning	Quick turn-around time for property zoning and land use applications
Supporting civil society community structures that hold business sector accountable	Recognising the important role that such entities have played in ensuring investments by large businesses are not detrimental to the social and environmental capital of the region. This is important given local debates around development applications in sectors such as energy and mining (sand), which influence the environment (e.g. availability of clean water). It is also notable that all of Saldanha is within the Cape West Coast Biosphere Reserve. An example of such a structure is the Saldanha and St Helena Water Quality Trust, which relies on industry to provide funding for monitoring.

Table 165: LED Initiative: An Enabling Local Government

Robust industrial clusters: a range of approaches to organise large business sectors in lobbying for national and provincial support and positioning for maximum community development impact in these sectors

Initiative	Description
Skills training: aquaculture, renewable energy, port expansion & green ship recycling	This recognises the fact that the presence of a large multibillion Rand investment pipeline in these sector s does not automatically mean trickle down benefits will accrue to local residents. This initiative involves skills & training institutes ensuring that their curricula position local residents to take up employment and entrepreneurial stances that align with planned investments in aquaculture, renewable energy, port expansion (inclusive of oil and gas) and green ship recycling. It is envisaged that entities such as the Saldanha Genesis YES Hub and the West Coast College FET would play an important role in delivering these kinds of training. A precursor key activity for this initiative's success will be a skills summit in the upcoming financial year
Establishing SMME baseline	A key activity for the upcoming financial year under this initiative is for the SBLM to host the Westnet SMME online database which is currently under the auspices of the IDZ. This can also be supported by information sessions for SMMEs in the upcoming financial year
Energy sector lobbying & advocacy : hydrogen; oil & gas; renewables	These initiatives involve partnerships (Local Municipality, Investment Centre, Industrial Development Zone, Current industry participants, etc) to ensure a cohesive position is adopted when engaging with various government departments (National and Provincial), and entities (such as Transnet Rail and Transnet Ports) on planned investments in these sectors. This will ensure 'one voice' in lobbying for investments, and advocating for the scale and scope of such investments (in so far as these accrete benefits for the local community

Table 166: LED Initiative: Robust Industrial Clusters

A vibrant entrepreneurial class: Seeks to foster bottom-up grassroots development of the local SMME sector (inclusively recognising the contribution of informal traders)

Initiative	Description
Township economy programme	Informed by the Middelpos Community Development Business Forum, this program involves facilitating an enabling regulatory environment to unlock the full economic potential of townships in the Saldanha Bay municipal area
By-law enforcement for SMMEs & traders	Recognises the importance of a 'level playing field' in regulating competition between and among informal traders. There is a noted need for improved enforcement of by-laws relating to 1) who can trade 2) where they can trade 3) what they can trade in 4) when they can trade. Enforcement needs to be made more uniform
Local tourism Organisation support (financial and administrative)	This involves establishment of a Local Tourism Organisation, or structured support of existing operator-led efforts to cohesively plan for tourism growth in the area. Support in this regard may be financial (e.g. for marketing costs such as website hosting and social medial campaigns) and administrative (lobbying the District and WESGRO for support measures such as funds and training. As a precursor to this step, a key activity in the upcoming financial year will be municipal-led pop-up tourism awareness campaigns . This would in turn link with a tourism indaba where a broad range of stakeholders are invited to participate.
Heritage and cultural tourism project development	Product research , packaging and marketing that sustainably leverages the full heritage of the area and its residents. This in turn is supported by the high endemic biodiversity in the area, with certain vegetation types already critically endangered (within the climate change corridor). The Khoi and San groupings would be key participants in this process.
Events based tourism growth	Events serve as a means of reducing the effects of calendar cyclicality, and can be organised around different themes (sport, adventure, nature, etc.)
Refurbishment of informal trader facilities	Some of the 'beehive' facilities used by traders are in a state of disrepair which renders them unusable. These need to be refurbished based on the needs of informal traders, ensuring basics such as sheltered and safe access to pedestrian and vehicular markets. While the planning for this activity is underway, a key activity in the upcoming financial year will be SBLM-supported informal trader flea markets Another key activity which will inform the refurbishment is an informal trader summit in the upcoming financial year . This will give traders the opportunity to provide inputs and also for some of their work to be recognised and awarded.
Small scale urban farming in Middelpos	This circular economy initiative was suggested by local stakeholders as a means of alleviating poverty, with a view towards eventually supplying local retail stores (supermarkets) with fresh produce.

Table 167: LED Initiative: A vibrant Entrepreneurial Class

Supportive institutions : takes a 'whole of society' approach to Local Economic Development, recognising that LED is not solely a Local Municipal Function, but grounded in active engagement between various sectors.

Initiative	Description
Joint route planning & marketing with district & neighbouring municipal tourism organisations	Avoiding 'cannibalistic' competition between towns in the municipal area and those in surrounding municipalities through complementary route offerings
Collaboration with DEDAT & DFFE to support small scale fishers	Recognising that permits for fishing are often issued at the provincial and national levels of government
Engagement with WESGRO around film sector	Developing the area's untapped potential as a destination for various forms of film. As a precursor to this step, a key activity in the upcoming financial year will be compilation of a film locations manual.
Forum input for local community development by industrial energy entities	Ensuring the municipal IDP and Corporate Social Investment by the private sector align for maximum developmental impact.
Institutional rationalisation of overlapping forums, centres and association	Reviewing portfolio of SMME/ business/ investment support entities to reduce wasteful duplication of resources (and costs)

Table 168: LED Initiative: Supportive Institutions

Implementation Plan:

Below outline the implementation plan and performance indicators for each initiative. The table below outlines the generic steps to be taken for the implementation of LED initiatives.

Step	Description
1- Identification of location	Once an initiative has been selected for implementation, the location must be identified. Important aspects to consider when selecting a site, depend on the type of initiative: • Proximity and accessibility to community/ markets/ transport routes • Proximity and accessibility to labour and raw materials • Site due diligence and availability of infrastructure • Cost of land if not municipal land It should also be considered whether the initiative can be aligned with an existing project.
2- Pre-feasibility & feasibility	Initiatives implemented by SBM through the LED unit must have long-term benefits and in order to do so, initiatives must be sustainable. A pre-feasibility contains aspects such as the location, potential limitations, potential alternatives and estimated costs, gathering of information needed in a feasibility study, potential funding sources and preparing the terms of reference for a full feasibility study if needed. The feasibility assessment includes: • Location analysis • Market research • Initial environmental assessment • Identification and quantification of income streams and identification of potential funding sources
3- Partnership identification & matchmaking	This step entails identifying stakeholders, potential partners, funders and initiative leaders. Stakeholders can entail government departments or the private sectors.
4- Development of a business plan	Detailed business plan will contain all the details of how the initiative will be implemented and operated and may contain the following details: • Detailed description • Organograms and labour needs • Technical requirements • Operational plan/ production processes • Market analysis • Financial plan • Risk assessment
5- Municipal budget & funding	The feasibility and business plan should be used to feed into the municipal budget to ensure that budgets and planning for the initiatives are within the planning cycles of the municipality. Financial assistance may be needed, especially for capital-intensive initiatives.
6- Creating an enabling environment	To attract investors for initiatives, there must be the necessary infrastructure in place, as well as continued service delivery and maintenance. The SBM needs to ensure that there is access to bulk services, roads are in good condition and spatial planning aspects do not cause undue restriction & time lapses.
7- Handover & mentoring	SBM will be responsible for some initiatives and other initiatives should be the responsibility of the private sector with the SBLM providing an assisting and mentorship role initially.
8- Monitoring and evaluation (M&E)	After handover, M&E must occur to ensure that the LED objectives are met through the implementation of initiatives. To achieve the desired goals & objectives a framework to monitor and evaluate the impact of an initiative is needed. The M&E will assist with: • Assisting the municipality in its decision-making process, • Enabling the municipality to take corrective action should the M&E indicate • that the intended outcomes are not achieved • Creating a database of successful and unsuccessful initiatives • Improving future planning, and • Increasing accountability

Table 169: Implementation Plan: LED Initiatives

Highlights of Key Departmental Initiatives and Engagements

- **Establishment of the Business Networking Forum:** A strategic platform launched to facilitate dialogue between private sector entities and government stakeholders on pertinent business-related matters.
- **SMME Supplier Open Day:** An informative engagement where local small, medium, and micro enterprises (SMMEs) were invited to gain insight into the Supply Chain Procurement processes of the Saldanha Bay Municipality (SBM).
- **SMME Support and Development Plan:** A comprehensive enterprise development plan was submitted to the council and subsequently approved, outlining strategic support mechanisms for local SMMEs.
- **Food Safety Awareness Session:** Businesses in the food sector were invited to attend a targeted training session focused on enhancing food safety practices within their operations.
- **CIDB Information Session:** Stakeholders in the construction sector were engaged through an informative session conducted by the Construction Industry Development Board (CIDB) to promote compliance and awareness.
- **Stakeholder Engagement on Skills Development:** The department engaged various local stakeholders to gather input on the area's priority skills needs.
- **Skills Gap Analysis and Priority List Development:** A consolidated list of scarce and critical skills within the region was compiled, highlighting areas where businesses experience recruitment challenges. This has informed the creation of a dynamic Skills Priority List, which will be regularly updated to guide targeted interventions.
- **Funding Mobilisation for Skills Development:** The department is actively pursuing funding opportunities to implement the proposed interventions aligned with the Skills Priority List, as outlined in the table below.

Mobilisation of Resources/Funding Applications

Funding Applications	Status	Accredited Training	Implementation Date
CETA Funding 24/25	Approved	Learnership: Artisan Building & Civil – Masonry	July 2025- July 2026
CETA Funding 25/26	Awaiting sign-off from MM Office to submit	TBD	TBD

Table 170: LED: Mobilisation of Resources/Funding Applications

Training Provided in 2024/25

Description	Funded by:	No of Beneficiaries
Entrepreneurship Training with R3000 grant	WRSETA	150
Food Safety Handling	WRSETA	150
MSC Safety Training (STCW)	TETA & STC SA	6

Table 171: LED: Training Provided in 2024/25

Business License Applications

The table below indicates the number of business licenses applications we have received in 2024/25:

Type of Business	Processing period	Number of Applications
Food Premises	Up to 2 days	6
Entertainment License	Up to 30 to 60 days	2
Hawker's License	Up to 2 days	34

Table 172: LED: Business Licenses Applications

3.26.2 Total Employees – LED

The following table indicates the staff composition for this division:

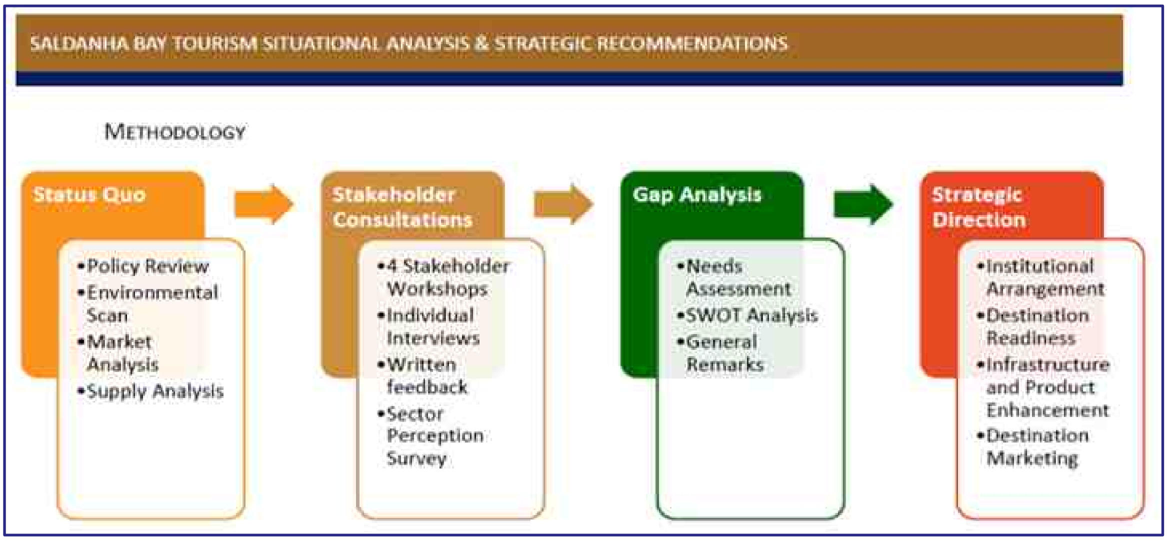
TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	1	1	50.0
15 – 13	0	0	0	0
12 – 10	0	0	0	0
9 – 7	3	3	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**5**	**4**	**1**	**20.0**
As at 30 June 2025				

Table 173: Total employees: LED

3.27 Tourism

The Saldanha Bay Municipality is one of the most revered tourism destinations in the West Coast District with the potential to bring forth sustainable development. The area packs multiple tourist attractions that contribute to the economy with the improvement of the tourism value chain. The West Coast Peninsula has identified tourism as an integral factor in revenue generation, job creation, and enhancing the overall image of the region through its Tourism Strategy for Saldanha Bay. The strategy emphasizes the vision to position the West Coast Peninsula among the top tourism destinations in the Western Cape by 2025.

The Saldanha Bay Municipality has required the services of Urban-Econ to conduct a robust situation analysis and needs assessment of the current tourism environment, in consultation with relevant stakeholders, since the Service Level Agreement with the Saldanha Bay Tourism Organisation (SBTO) was not extended. The primary objective of this analysis was to conduct a robust SWOT analysis, examining the Strengths, Weaknesses, Opportunities, and Threats of the current tourism environment in the Saldanha Bay Municipality area. Furthermore, a needs assessment was conducted to identify the challenges and opportunities in the existing tourism landscape informing a revised Tourism Strategy. The summarised methodology has been developed as a guideline for the steps that were taken to compile a tourism situational analysis for SBM.



Below is a break-down of the sections included in the Situation Analysis report and elaborates on the contents of each section.

Introduction:

The first section consists of a brief introduction to the study. Also, dissecting the objective and methodology of the project.

Environmental Scan:

The objective of this section is to look at the spatial analysis of Saldanha Bay in terms of location and accessibility, socio-economic factors that impact the area, as well as the biophysical elements of the area.

Tourism Demand and Market Access:

The focus will be on the provincial and local tourism performance in terms of the purpose of visit, the number of bed nights, and the spending habits of tourists.

Tourism Supply Overview

In this section, an interpretation is given on the gross value added contributions as well as the employment rate in the accommodation industry to emphasize the importance of tourism. The main tourist attractions and activities in each of the seven main towns are listed.

Gaps Analysis:

The analysis consists of the needs analysis where the needs of the stakeholders were ascertained during the workshops and the SWOT analysis summarising the overall opportunities and gaps in the sector.

Strategic Direction:

This section introduces the various development areas where strategic intervention is needed. It also unpacks the key components to consider for each area.

Implementation Plan:

This section looks at the function of the municipality.

Conclusion:

This section concludes the document and highlight factors critical to the success of the strategy-

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.28 Libraries

The Constitution of the Republic of South Africa, Act 108 o 1996, Section 29(1) states that everyone had the right to education and information-including adult education and further education which the State, through reasonable measures, must progressively make available and accessible.

Saldanha Bay Municipality is a caring institution that excels through establishment of high quality and sustainable services. One of the strategic objectives adopted by Council to give effect to the vision and mission of the municipality is "to be an innovative municipality through technology, best practices and caring culture." The Saldanha Bay Municipality in pursuit of the Constitutional right provides the Library and Information Services (LIS).

Libraries are an integral part of our society, providing access to educational, cultural, and recreational documents, programmes and other types of resources. Libraries play a vital role in providing information, supporting formal and informal education, and promoting a culture of reading and learning. Therefore, robust library and information services offer an immense contribution to economic development and growth.

There are 9 libraries located throughout the SBM municipal area. The aims and objectives of the library department are as follows:

- Provide vibrant library resources in various formats to the entire Saldanha Bay Municipality population and the varied communities that reside therein;
- Foster and inculcate a culture of lifelong reading and learning;
- Provide recreational material and information and to facilitate programmes that enhance skills and interest;
- Promote the general use of public Libraries in the Municipality and ensure that the public understand the role of LIS (Library and Information system);
- Build partnership and stakeholders relations that will add enduring values.

The LIS Department continues to strive to offer maximum accessibility of the library facilities to the public. The open hours are reflected per library in the table below:

Library	2023/24	2024/25
Harold Krumm	25 hours weekly (Monday – Friday)	25 hours weekly (Monday – Friday)
Hopefield	40 hours weekly (Monday – Friday)	40 hours weekly (Monday – Friday)
Laingville	33.5 hours weekly (Monday – Friday)	33.5 hours weekly (Monday – Friday)
Langebaan	38 hours (Monday – Friday) (Inclusive 3 hours of every 3rd Saturday p.m.)	38 hours (Monday – Friday) (Inclusive 3 hours of every 3rd Saturday p.m.)
Paternoster	27.5 hours (Monday – Friday)	27.5 hours (Monday – Friday)
Saldanha	38 hours (Monday – Friday) (Inclusive of 3 hours every Saturday)	38 hours (Monday – Friday) (Inclusive of 3 hours every Saturday)
St Helena Bay	34.5 hours Monday – Friday (Inclusive of 3 hours every 1st & 3rd Saturday of the month)	34.5 hours Monday – Friday (Inclusive of 3 hours every 1st & 3rd Saturday of the month)
Vredenburg	43 hours Monday – Friday (Inclusive of 3 hours every Saturday)	43 hours Monday – Friday (Inclusive of 3 hours every Saturday)
Diazville	25 Hours weekly (Monday – Friday)	25 Hours weekly (Monday – Friday)

Table 174: Average open hours libraries

The highlights for the year under review include the following:

- The Library department in collaboration with Storiehoek and sponsored by Babylonstoren rolled out an Afrikaans programme for Xhosa speaking learners with the objective of development.
- The Library department in collaboration with the Western Cape Department of Education and the Dagbreek Centre successfully hosted a three-day Early Childhood Development Eisteddfod for ECD's in the jurisdiction.
- During December 2024 a holiday programme was hosted for learners/youth by the Library department and the Road Safety Department.
- Computer Literacy Training:

  The purpose of this training is to enhance the searching, retrieving, and use of digital information to assist with assignments/projects and equip the patrons with computer skills. It is also to assist patrons to create CVs and email account to assist with searching for employment opportunities. It also helps patrons to adapt to the digital age.
- Reading Programme/Storytelling:

  To raise literacy awareness this led to the increase of children's memberships especially in the foundation phase Gr-R-3. It is also to improve literacy skills and improve vocabulary of leaners through introducing new words when telling/reading stories to these kids.
- Library Week Programme / Outreach Programmes:

  The purpose was to reconnect with communities and to market library services communities. The programmes presented enhanced social interaction, raise literacy and social awareness.
- Holiday Programme:

  Holiday programmes hosted in collaboration with WOSA Stakeholders in Saldanha in 2024 and Paternoster in 2025.

  The aim was to keep children actively engaged during the March/April school holiday period. To enhance social interaction by making new friends in a safe space and keeping them out of trouble. This was also an opportunity for the kids to learn new skills and create new memories through the recreational and educational programmes present by the various Stakeholders (Libraries, DCAS, Law Enforcement, SBM Community Development)

Some of the challenges that are experienced include the following:

- Staff shortage and the delay of filling of positions
- Interdepartmental delays, specifically building projects

3.28.1 Libraries Service Statistics

Type of service	2023/24	2024/25
Number of Libraries	9	9
Library members	18 644	10 296
Books circulated	152 595	137 827
Internet access points	51	51
Children programmes	155	330
Visits by school groups	6	8
Book group meetings for adults	20	20
Primary Book Education sessions	242	330
Awareness	-	5
Displays	-	192

Table 175: Libraries service statistics

The following programmes were conducted in the 2024/25 financial year LIS plan including integrated programmes:

Programmes	Library	2023/24		2024/25	
		Planned	Actual	Planned	Actual
Story time	Diazville	Library closed	Library Closed	24	24
	Harold Krumm	24	24	24	29
	Hopefield	24	24	24	32
	Laingville	24	68	24	70
	Langebaan	24	42	24	58
	Paternoster	24	28	24	50
	Saldanha	24	25	24	30
	St Helena Bay	24	24	24	27
	Vredenburg	24	31	24	27
Displays	Diazville	24	24	24	35
	Harold Krumm	24	24	24	25
	Hopefield	24	33	24	38
	Laingville	24	29	24	24
	Langebaan	24	41	24	36
	Paternoster	24	24	24	24
	Saldanha	24	50	24	43
	St Helena Bay	24	50	24	51
	Vredenburg	24	63	24	60
Outreach activities	Diazville	4	6	4	8
	Harold Krumm	4	6	4	4
	Hopefield	4	4	4	9
	Laingville	4	3	4	7
	Langebaan	4	11	4	6
	Paternoster	4	4	4	8
	Saldanha	4	6	4	12
	St Helena Bay	4	9	4	6
	Vredenburg	4	15	4	16
School Awareness Library Orientation/ Book Education (48 per annum)	Diazville	11	Library was closed	24	Book education: 24 Library orientation: 1
	Harold Krumm	11	Book education: 15 Library orientation: 0	24	Book education: 29 Library orientation: 1
	Hopefield	11	Book education: 19 Library orientation: 0	24	Book education: 32 Library orientation: 2
	Laingville	11	Book education: 68 Library orientation: 0	24	Book education: 70 Library orientation: 1
	Langebaan	11	Book education: 42 Library orientation: 0	24	Book education: 58 Library orientation: 0
	Paternoster	11	Book education: 28 Library orientation: 0	24	Book education: 50 Library orientation: 3
	Saldanha	11	Book education: 25 Library orientation: 0	24	Book education: 30 Library orientation: 0
	St Helena Bay	11	Book education: 14 Library orientation: 0	24	Book education: 27 Library orientation: 0
	Vredenburg	11	Book education: 31 Library orientation: 0	24	Book education: 27 Library orientation: 4

Table 176: Library Programmes

The table below indicates the ICT users per library for the period under review:

Library	2023/24	2024/25
Diazville	Library was closed	2 542
Harold Krumm	329	347
Hopefield	589	261
Laingville	6 394	5 057
Langebaan	855	468
Paternoster	202	247
Saldanha	3 801	4 631
St Helena Bay	834	1 452
Vredenburg	5 548	4 923

Table 177: ICT users per Library

3.28.2 Total Employees – Libraries

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	10	9	1	10.0
9 – 7	11	10	1	9.1
6 – 4	7	7	0	0
3 – 0	0	0	0	0
Contract	7	3	4	57.1
Total	**36**	**30**	**6**	**16.7**
As at 30 June 2025				

Table 178: Total employees: Libraries

3.28.3 Capital Expenditure – Libraries

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Bookshelves	50	50	50	0	50
Expand St Helena Bay library	545	545	515	(30)	515
Expansion St Helena Bay-library	112	112	112	0	112
Paving Laingville library	50	50	48	(2)	48
Only the largest capital projects to a maximum of 10 are listed					

Table 179: Capital expenditure: Libraries

3.29 Cemeteries

The Saldanha Bay Municipality is responsible for the maintenance and management of 8 cemeteries within the municipal area. Of the eight cemeteries, three are either full or dormant, meaning the cemetery has capacity for second burials or family burials.

The highlights for the year under review include the following:

- The establishment of the new Central Cemetery – Phase 1.
- The establishment of the new Langebaan Cemetery.

Some of the challenges that are experienced include the following:

- Vandalism and staff shortage.
- Limited capital and operational budget.

3.29.1 Cemeteries Service Statistics

Type of service	2023/24	2024/25
Number of complaints addressed	39	41
Number of pauper burials	13	11
Number of grave sites prepared	669	655

Table 180: Cemeteries service statistics

3.29.2 Total Employees – Cemeteries

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	0	0	0	0
12 – 10	1	1	0	0
9 – 7	3	3	0	0
6 – 4	4	4	0	0
3 – 0	11	9	2	18.2
Contract	0	0	0	0
Total	**19**	**17**	**2**	**10.5**
As at 30 June 2025				

Table 181: Total employees: Cemeteries

3.29.3 Capital Expenditure – Cemeteries

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Central cemetery boundary wall erf 957	400	400	398	0	398
Central Cemetery pave internal roads	1 050	1 050	1 050	0	1 050
Fencing central cemetery boundary wall	700	700	700	0	700
Fencing Langebaan cemetery boundary wall	788	788	397	0	397
Only the largest capital projects to a maximum of 10 are listed					

Table 182: Capital expenditure: Cemeteries

3.30 Community Development

Community Development in SBM is based on the Whole of Society Approach (WoSA) Framework (2018) that embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) to address a community's specific needs, thereby creating "public value" in the communities concerned. The Social Cluster of this WoSA Framework meets on a quarterly basis under the chairmanship of SBM. Meetings for 2024/25 were held on the following dates:

- 16 August 2024
- 15 November 2024
- 21 February 2025
- 4 April 2025

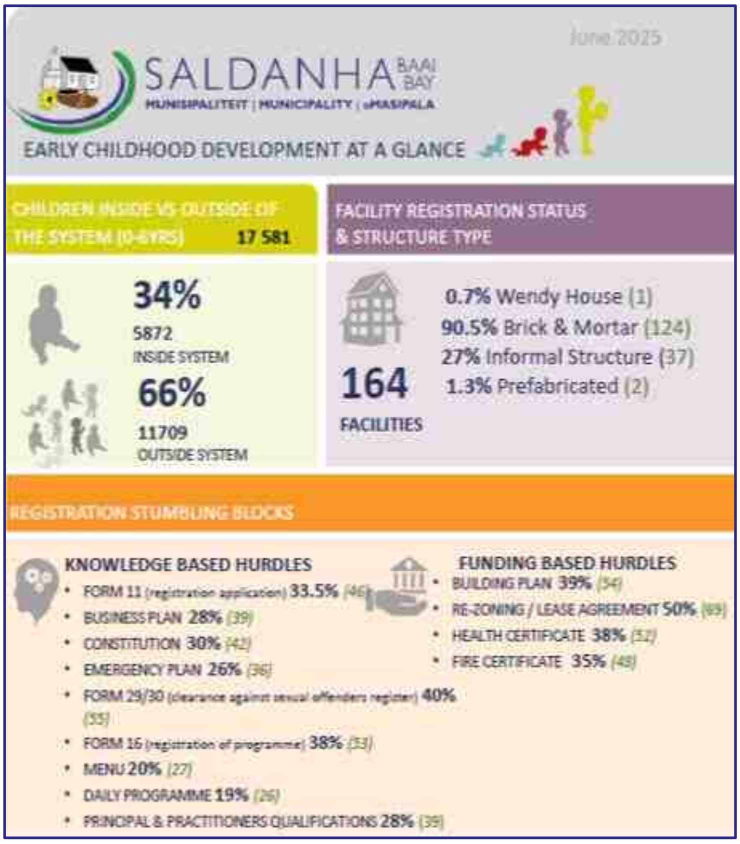
3.30.1 Early Childhood Development (ECD)

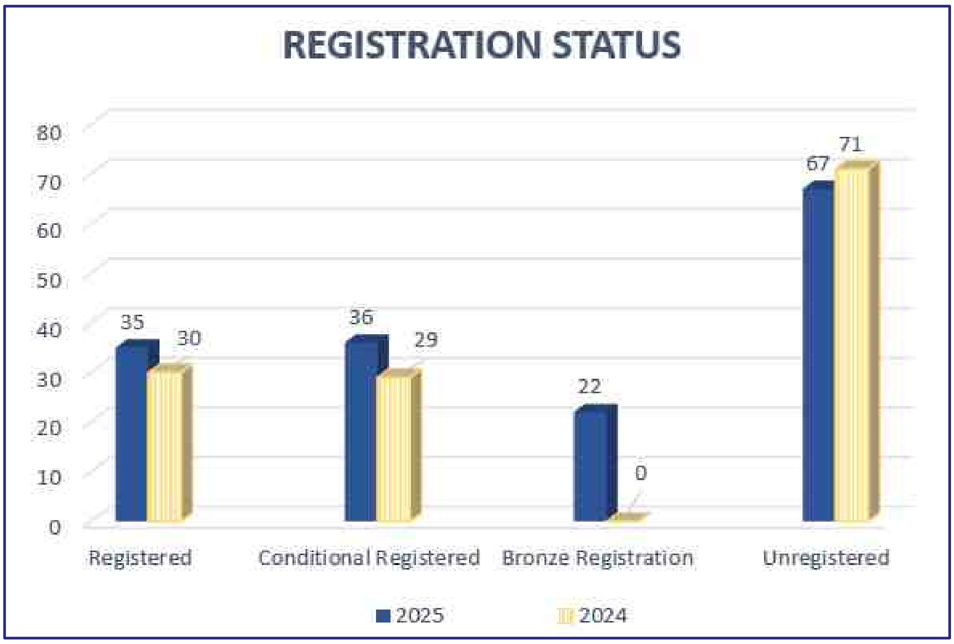
The following services were rendered during the 2024/25 year:

ECD Geographic Information System (GIS) Data Mapping

A geographic information system (GIS) is a computerized system for capturing, storing, checking and displaying data related to positions on the Earth's surface. This enables people to more easily see, analyse and understand patterns and relationships. An ECD GIS data Mapping was established with 17 fields per facility. Since 27 fields were added to the ECD GIS system that provides much more detailed information on each ECD facility in the SBM area. During the reporting period the number of ECD facilities have decreased from 173 (June 2024) to 164 in June 2025. The data provided by the Support Service Organisations (SSOs), namely the Early Learning Resource Unit (ELRU) and Grassroots Trust, which assist these centers with registration and compliance, have been updated on a quarterly basis.

The SBM ECD data captured indicated the following at the end of June 2025:



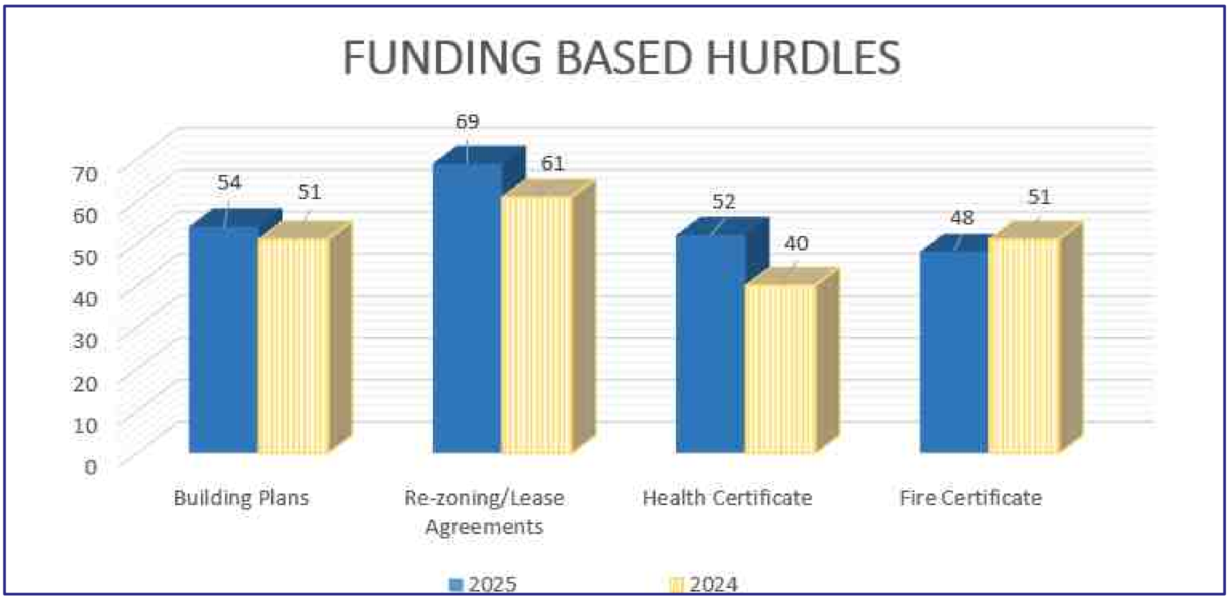


Graph 8: ***Comparison between 2024 & 2025 ECD Registration***

The graph above illustrates the growth in ECD (Early Childhood Development) registration from the end of 2024 to 2025. There is a noticeable increase in the number of centres achieving registration status, with fully **Registered** centres rising from 30 to 35 and **Conditional Registered** centres increasing from 29 to 36. Notably, **Bronze Registration**, which had no entries in 2024, saw 22 centres registered under this category in 2025, indicating the introduction of a new e-Care registration tier. Meanwhile, the number of **Unregistered** centres decreased slightly from 71 to 67. Overall, the data suggests a positive trend in ECD registration, with more centres becoming compliant and moving towards formal recognition.

Graph 9: ***Comparison between 2024 & 2025 ECD Knowledge Hurdles***

The graph above highlights the knowledge-based hurdles faced by ECD centres in 2024 and 2025. There is a noticeable increase in non-compliance related to key administrative and operational documents. In particular, challenges with the **Registration Application (Form 11)** rose significantly from 31 in 2024 to 46 in 2025. Similarly, non-compliance in the **Business Plan, Constitution**, and **Emergency Plan** also grew, indicating that more centres struggled to meet these requirements in 2025 compared to the previous year. On the other hand, there was a slight improvement in compliance for **Form 29/30 (Clearance against the Sexual Offences Register), Daily Programme,** and **Registration of the Learning Programme (Form 16),** with small reductions in the number of centres experiencing hurdles. These findings suggest that while some progress has been made in specific compliance areas, foundational knowledge and documentation remain significant challenges for many ECD centres.



Graph 10: ***Comparison between 2024 & 2025 ECD Funding Hurdles***

The graph above compares funding-based hurdles faced by ECD centres in 2024 and 2025, revealing an overall increase in compliance challenges in 2025. The most significant rise is seen in issues related **to Re-zoning/Lease Agreements**, which increased from 61 centres in 2024 to 69 in 2025. Similarly, difficulties in obtaining a **Health Certificate** rose sharply from 40 to 52, and **Building Plan** approval hurdles increased slightly from 51 to 54. While most categories saw an upward trend, **Fire Certificate** challenges showed a slight improvement, dropping from 51 in 2024 to 48 in 2025. These results suggest that ECD centres are increasingly facing financial barriers, particularly in areas that require municipal approval or compliance with formal infrastructure standards.

Social & Labour Mining Plan Project

Afrisam

Afrisam (South Africa) (Pty)Ltd, is one of the largest suppliers of construction related materials, specialising in the production of cement, aggregate and Readymix concrete. A formal proposal was submitted to the mine for the construction of an Aftercare Facility for primary school children in White City (Ward 3). Plot 1293 (corner of Dahlia and Dolfyn streets) measuring 992m², have be allocated for this project with a total budget allocation of R 650 000.00. A public participation process was followed in January 2024, whereby the Ward Committee and community members of Ward 3 (White City) were informed on the planned project. Both the Ward Committee and the community welcomed this initiative. The Memorandum of Agreement (MOA) between SBM & Afrisam was signed in June 2025 and construction phase is planned to commence during the 2025/26 financial year.

Kropz Mine (Elandsfontein)

Elandsfontein hosts South Africa's second-largest phosphate deposit. It has low cadmium and other heavy metal content often found in sedimentary phosphate deposits, which allows the production of fertilizers that support food security and sustainable agriculture. Each mining operation is required to commit towards a 5-year Social Labour Plan (SLP). A formal proposal was signed on 14 March 2023 and submitted for the construction of an ECD Resource Centre in Ward 7 and bursary allocation towards qualifying three (3) beneficiaries with B Ed. Degrees, with a total budget allocation of R 1 200 000.00 over a 4-year period. Plot 363, located on the corner of Duineveld and School Streets, have been allocated for this project with a total budget of R 789 000.00 for construction of this Resource Centre. The construction is planned to commence during the 2025/26 financial year.

Afrimat

Afrimat Limited, a leading open-pit mining company in South Africa, has expanded its operations through strategic acquisitions and organic growth. In 2023, Afrimat acquired Lafarge, which had a Social and Labour Plan (SLP) for 2016 to 2021 mandated by the Department of Mineral Resources and Energy (DMRE). Due to Lafarge's dormancy over the past three years, the SLP project was not implemented. The allocated funds were initially intended for constructing an Early Childhood Development (ECD) centre in Witteklip (Ward 2). However, budget constraints and the lack of services on the designated plot have necessitated a shift in focus. Afrimat now plans to upgrade the existing Witteklip Dagsorg ECD centre in Ward 2. A public participation process began on 15 May 2025 in Witteklip (Ward 2) as required by the DMRE. After approval of the Social and Labour Plan (SLP), the project will commence in the 2025/2026 financial year.

Laingville Mandela Day Initiative- 18 July 2024

Many Early Childhood Development (ECD) centres in disadvantaged areas face significant resource shortages. The Mandela Day outreach initiative aimed to support and uplift young children in these under-resourced communities, laying a strong foundation for their future learning and development. As part of this effort, five ECD centres were provided with essential items such as mattresses, blankets, cleaning supplies, gas stoves and 9kg gas bottles. ELRU fieldworkers engaged the children in various activities, including games, creative arts and storytelling, and each child received a storybook to encourage reading and literacy. These initiatives collectively contribute to creating a more equitable and supportive environment for young children to flourish. Stakeholders involved included:

- Saldanha Bay Municipality (SBM)
- Early Learning Resource Centre (ELRU)
- Glenryck Pioneer Fishing & Sunrise Energy &

- Snyer Business Consulting (SBC)

The following ECD facilities benefitted from this initiative:

Name of Facility	Ward	Enrolled Number of Children
Little Sparrows Educare	Ward 12	182
Happy Feet Educare	Ward 12	
Destiny Daycare	Ward 12	
Kabouterland	Ward 12	
Umahloko Daycare	Ward 12	

Table 183: ECD facilities that benefitted: Laingville Mandela Day Initiative Programme

Western Cape Education Department (WCED) ECD Compliance and Registration Workshop – 25 July 2024

1 April 2024 marked two years since the migration of early childhood services from the Department of Social Development (DSD) to the Western Cape Education Department (WCED). This period provided an opportunity to reflect on services and devise strategies to achieve the ultimate goal of universal access to quality Early Childhood Development (ECD) services. The WCED engaged the sector to share their 2030 provincial strategy for ECD, along with crucial information on registration and funding. ECD centres face numerous challenges ranging from knowledge-based hurdles to funding obstacles, which hinder their ability to register and operate effectively, impacting the children they serve. The purpose of the workshop was to share information and provide an opportunity to address uncertainties regarding ECD services, registration and funding application procedures. By empowering ECD centres and playgroups with this knowledge, the workshop aimed to improve the quality of early childhood education, enhance safety and well-being for young learners and facilitate the formal registration of ECD centres, ensuring their sustainability and eligibility for government support. The workshop, attended by 82 ECD principals, addressed critical aspects including ECD and partial care registration, funding compliance, subsidies and monitoring and evaluation. Stakeholders involved included:

- Saldanha Bay Municipality (SBM)
- Western Cape Education Department (WCED)
- Early Learning Resource Unit (ELRU)
- Grassroots Educare Trust &
- The ECD Forum

ECD Site Learning Programme (SLP) Workshop & Graduation Ceremony

As part of its commitment to community development and early childhood education, Aurora Wind Power launched a support programme targeting 13 Early Childhood Development (ECD) centres in Louwville. The initiative aims to assist these centres in achieving compliance and registration with the Western Cape Education Department (WCED) by providing essential funding and resources. To guide this process, Aurora Wind Power appointed S & K Consultants to conduct a comprehensive needs assessment, identifying the specific requirements of each centre. This strategic approach ensures that support is tailored and impactful, ultimately enhancing the quality of care and education provided to young children and contributing to their long-term development and success.

Recognizing the need for comprehensive training, Aurora Wind Farm partnered with Grassroots Educare to facilitate the Site Learning Programme (SLP) training for these centres. This programme included structured training and educational activities designed to enhance the quality of care and education provided to young children. Key components of the programme are:

- Training for Educators: Providing ECD educators with the skills and knowledge needed to deliver high-quality early childhood education.
- Curriculum Development: Assisting centres in developing and implementing effective learning curricula that cater to the developmental needs of young children.
- Compliance and Registration: Helping centres meet regulatory requirements and achieve official registration status.
- Resource Provision: Supplying necessary materials and resources to support the learning environment.
- Monitoring and Evaluation: Regularly assessing the progress and impact of the programme to ensure continuous improvement.

On 26 July 2024, a workshop was held at the Tierkloof Auditorium Boardroom in Vredenburg, involving stakeholders such as SBM, S&K Consultants, Grassroots Educare Trust, Aurora Wind Power and 13 identified ECD Centres. The purpose was to inform these 13 ECD centres about the planned interventions to assist with their registration. Grassroots Educare Trust commenced with the eight-week training on 2 September 2024. On 22 November 2024 a graduation ceremony was held to acknowledge the 16 ECD practitioners that completed the 8-week training.

The following ECD facilities benefitted from this initiative:

ECD Centre	Ward
Witteklip Dagsorg	Ward 2
Luthando Daycare	Ward 9
Little Angels Daycare	Ward 9
Masonwabe Daycare	Ward 9
Return Ministries Daycare	Ward 13
Jolly Tots Daycare	Ward 10
Blomtuin Dagsorg	Ward 2
Feed the Mind Pre-school	Ward 2
Holy Cross Educare	Ward 13
Klein Pereltjies Kleuterskool	Ward 10
Mthandeni Educare Centre	Ward 9
Elim Dagsorg	Ward 10
Return Ministries 2 Daycare	Ward 13

Table 184: ECD facilities that benefitted: ECD Site Learning Programme

Grassroots ECD NQF Level 4 Graduation Ceremony- 11 September 2024

Completing Level 4 ECD training is crucial as it equips practitioners with the skills and knowledge to effectively support the developmental needs of young children. This qualification enhances professional credibility, opens career opportunities and ensures that practitioners can provide high-quality early childhood education, which is foundational for children's future learning and development. On 11 September 2024, 18 ECD practitioners received their certificates for completing the 18-month ECD NQF Level 4 training course facilitated by Grassroots Educare Trust and funded by Umoya Energy. The event, held at Langebaan Town Hall, involved stakeholders such as SBM, Grassroots Educare Trust, Motheo Training Institute Trust and Umoya Energy Power. The purpose was to recognize the achievements, enhance the professional credibility and provide networking opportunities for ECD practitioners who completed the Level 4 ECD training. This event also raised public awareness about the importance of early childhood education.

Western Cape Education Department (WCED) Grade R Registration Workshop- 19 September 2024

On 19 September 2024, the WCED hosted a workshop at the Louwville Library in Vredenburg to discuss Grade R registration in the Saldanha Bay area. All ECD centres with Grade R classes were invited to inform ECD principals about the registration process, requirements and best practices for Grade R classes, ensuring compliance with WCED educational standards enabling them to qualify for WCED subsidies. The workshop, facilitated by the WCED coordinator for Grade R registration, was attended by 12 ECD principals. Stakeholders included SBM, WCED, Grassroots Educare Trust, ELRU, and the ECD Forum. Increasing the number of ECD centres with Grade R is crucial as it provides more children with access to early childhood education, laying a strong foundation for their future learning and development.

Cotlands Toy Library Information Session- 20 September 2024

On 20 September 2024 an information session was held at the Louwville Library in Vredenburg to train ECD practitioners from ECD centres in marginalized communities. This training aimed to enhance the quality of early childhood education. The Cotlands toy libraries provide theme kits, including books, toys, games and other resources, to support the learning plan of ECDs. This cost-effective programme also offers resources and training to children, their families, early learning facilitators, home visitors, community workers and other organizations serving children. Stakeholders involved included Cotlands, SBM, Grassroots Educare Trust, ELRU and the ECD Forum. The purpose was to deepen practitioners' understanding of child learning processes, equip them with skills to implement a play-based learning programme and provide access to educational resources. Ten (10) ECD principals attended the information session, learning about the Cotlands toy library operations, programmes offered and the enrolment process for ECD centres. The session was well-received and the ECD centres expressed their plans to sign up for the toy libraries to address the shortage of educational toys and materials in under-resourced ECD centres.

Coding and Robotics Training- 12 October 2024

Coding and robotics is planned to become a compulsory subjects for Grades R and RR. To ensure our ECD practitioners are adequately prepared, SBM in collaboration with Whole of Society Approach (WoSA) partners, organized an ECD Coding and Robotics training on 12 October 2024. This training is crucial for equipping educators with the necessary skills and knowledge to effectively deliver the curriculum. Stakeholders involved included:

- Saldanha Bay Municipality (SBM)
- Early Learning Resource Unit (ELRU)
- Grassroots Educare Trust
- Western Cape Education Department (WCED) and
- the ECD Forum.

The purpose was to equip practitioners with foundational skills in technology and problem-solving, fostering creativity, critical thinking and collaboration. By equipping ECD practitioners with skills in coding and robotics, the municipality enhances the quality of education and prepares young learners for a technology-driven future. This initiative addressed the growing demand for digital literacy and positions SBM as a forward-thinking municipality, ready to embrace innovation and economic growth. The training was attended by 60 ECD principals and practitioners from Vredenburg (Wards 2, 9, 8, 10, and 13) and Saldanha (Wards 1, 3, 4, and 5).

Bana Pele ECD Mass Registration Drive (MRD)

The Mass Registration Drive (MRD) aims to address the registration of unregistered Early Childhood Development (ECD) facilities onto the e-Cares System. In April 2022 the ECD function transitioned from the Department of Social Development (DSD) to the Department of Basic Education (DBE) to better align early childhood development education programmes with foundation learning. A recent census by the DBE revealed that while there are 42,420 operational ECD programmes, approximately 20,000 of these are not yet within the regulatory framework. The Bana Pele MRD announced by the former Minister of Education in January 2024, seeks to bring all ECD programmes into compliance with regulatory requirements. The government recognized the valuable work ECDs offer to children, communities, and livelihoods across South Africa and introduced a streamlined, digital application process for Bronze registration status.

On 19 and 20 November 2024 workshops were held in Vredenburg and Saldanha, assisting 117 unregistered ECD facilities with registration onto the e-Cares System and on 24 March 2025, the WCED held a session to discuss the next steps and support needed in the Bana Pele MRD. This phase required the involvement of local municipalities and Environmental Health Practitioners (EHPs) to ensure ECDs meet the minimum health and safety requirements for conditional registration. Various departments committed to collaborating on this initiative, ensuring that ECD centres in the SBM area receive the necessary support to achieve compliance. As a result, the following ECD centres obtained Bronze Registration status:

ECD Centre	Ward
Bambinos Day Care	Ward 10
Feetjieland Dagsorg	Ward 2
Little Angels Day Care	Ward 9
Hilly Mielies Day Care	Ward 10
Prosperitos Preparatory	Ward 13
Sonstraal Dagsorg	Ward 10
Mthandeni Day Care	Ward 9
Luthando Day Care	Ward 9
Alley Jewels Daycare	Ward 5
Babbelbekkies Daycare	Ward 11
Beach House Academy	Ward 5
Besige Bytjies Daycare	Ward 7
Edu Castle	Ward 8
Fishing for Jesus	Ward 12
Guiding Journey Educare	Ward 1
Haasbekkies ECD Centre	Ward 8
Harte Diefies	Ward 8
Jack & Jill Day Care	Ward 1
Kaalvoet Kleuters	Ward 11
Kabouterland Daycare	Ward 12
Kids Castle Educare	Ward 5
Kleine Wonderwerkies Kleuterskool	Ward 8
Little Angels	Ward 1
Little Teddy Bears Day Care	Ward 1
Meeulandertjies Daycare & Aftercare	Ward 5
Pikkewyntjies Akademie	Ward 7
Flegdelings AFB	Ward 8
Sonskyn Kleuterskool	Ward 14
Twinkle Stars Daycare & Aftercare	Ward 4
Treasure Todds Daycare	Ward 4

Table 185: ECD facilities obtained Bronze Registration status

ECD Infrastructure Support Programme

This project focused on improving ECD facilities in underserved communities, ensuring that young children have access to safe, nurturing and stimulating learning environments. Through effective collaboration, coordination and resource mobilisation, this programme successfully enhanced the physical infrastructure of the ECD centres, while also elevating the quality of care and education provided. The initiative delivered comprehensive support across key areas, including nutrition, compliance documentation, first aid and fire safety equipment and educational resources. As part of a collaborative initiative to uplift early childhood education, the Early Learning Resource Unit (ELRU), with the support of Glenryck and Pioneer Fishing, spearheaded the infrastructure upgrade of five (5) Early Childhood Development (ECD) centres in Louwville and Laingville. These efforts have significantly contributed to creating enriched spaces that support the holistic development and empowerment of young children. Stakeholders involved in this initiative included:

- Saldanha Bay Municipality
- Early Resource Unit (ELRU)
- Western Cape Education Department (WCED)
- Glenryck
- Pioneer Fishing
- Skills Development Unit (SKU)
- Westland Construction
- West Coast Skies Services
- Snyers Business Consultants (SBC)

In the table below are the five (5) ECD Centres that was identified to assist with infrastructural support:

ECD Centre	Ward	Identified Upgrades
Hilly Mielies Educare	Ward 13	Completing existing brick fencing and building of a gas cage, create nappy changing area for babies, electrical work, burglar gate.
PepaNguana Educare	Ward 9	Redraw building plan, toilet installation, installation of extra window, Fencing support, electrical work.
Jolly Tots Educare	Ward 10	Installation of another toilet and might consider the ceiling depending on funding. Draw-up a building plan.
Masonwabe Educare	Ward 9	Installation of toilet.
Blomtuin	Ward 2	Create parking space area.

Table 186: ECD facilities that benefitted:IInfrastructural Support

Infrastructural and compliance updates:

Three centres obtained their official building plans, moving them closer to legal compliance and full registration. Fencing and parking area upgrades progressed at Blomtuin ECD Centre (Ward 2) and Hilly Mielies (Ward 10), helping them meet health and safety regulations.

Fire compliance and -equipment:

Five (5) ECD centres successfully received their Fire Certificates that is a crucial requirement for full registration with the Department of Basic Education (DBE). These ECD Centres were fully equipped with fire extinguishers, fire blankets, emergency signage and other essentials.

The ECD centres that benefitted from this initiative included:

ECD Centre	Ward
Hilly Mielies ECD Centre	Ward 10
Potty Potlood ECD Centre	Ward 13
Feed the Mind ECD Centre	Ward 2
Blomtuin ECD Centre	Ward 2
House of Potters	Ward 13

Table 187: ECD facilities that benefitted: Fire Compliance and Equipment

An additional three (3) ECD centre's fire equipment were serviced, namely Umahluko Day Care (Ward 12), Little Sparrows (Ward 12) and Feetjieland (Ward 2).

Nutritional Support:

Nutrition remains a cornerstone of child development. Ten ECD centres received nutritional aid, ensuring that children in their care have access to healthy meals, a foundation for learning and development. The ECD centres that benefitted from this initiative included:

ECD Centre	Ward
PepaNgoana ECD centre	Ward 9
Little Angels	Ward 9
Elim ECD Centre	Ward 10
Sonstraal ECD Centre	Ward 10
Mthandeni Daycare	Ward 9
Little Stars ECD Centre	Ward 2
Efese Klein Pikkewyntjies ECD Centre	Ward 12
Fishing for Jesus ECD Centre	Ward 12
Jolly Tots	Ward 10
Return Ministries	Ward 13

Table 188: ECD facilities that benefitted: Nutritional Support

Child Protection Week- Laingville ECD March & Programme- 30 May 2025

During Child Protection Week an initiative engaged 200 children from seven (7) Early Childhood Development (ECD) centres in Laingville in a march from Efese Klein Pikkewyntjie ECD Centre to the Laingville Community Hall. The event aimed to raise awareness about children's rights and safety and to equip these young children with the knowledge to recognize and report abuse. At the community hall, various departments—including Traffic, Fire and ArcelorMittal Science Centre delivered interactive sessions on road safety, fire awareness and the importance of speaking to trusted adults. This collaborative effort fostered a supportive network among ECD centres, parents and local stakeholders, reinforcing a shared commitment to child protection and well-being. The following ECD facilities took part in this initiative:

ECD Centre	Ward	Number of children
Efese Klein Pikkewyntjie Daycare	Ward 12	45
Kabouterland	Ward 12	21
Fishing for Jesus	Ward 12	21
Little Sparrows	Ward 12	16
Destiny Daycare	Ward 12	26
Happy Feet	Ward 12	36
Pikkie Dikkie	Ward 12	35

Table 189: ECD facilities that participated in Child Protection Week initiative

3.30.2 Youth Development

Introduction:

The development of youth in the Saldanha Bay Municipal areas is a key focus area of Community Development. To initiate and guide this objective, the formulation and inauguration of a Saldanha Bay Youth Council (SBMYC) was deemed a necessity in 2017.

Saldanha Bay Youth Council (SBMYC)

The SBMYC was envisaged to be an organ of society with the aim to identify the roles, needs, community responsibilities, assist, encourage and guide the youth of this area. Their mandate is to coordinate, promote and advocate for youth, in particular youth appropriate strategies and practices within the municipal area and feed the results into regional, national and continental processes.

Saldanha Bay Municipality Youth Council – Meetings for 2024/25:

- 2 August 2024: Attendance: 22
- 20 September 2024: Attendance: 27
- 25 October 2024: Attendance: 28
- 10 November 2024: Meeting cancelled due to end of year examinations
- 24 January 2025: Meeting cancelled due to lack of quorum
- 16 May 2024: Attendance: 42

SBMYC Recruitment- 1 April to 2 May 2025

The objective was the recruitment of Grade 10 learners to replace the 17 Junior Councillors whose term of office terminated on 16 June 2025.

The Junior Councillors whose term of office ended included:

- Junior Mayor, Palesa Theletsane; Junior Speaker, Willmore Daries; Junior Councillor, Finenhio Adams; Junior Councillor, Luigia Bergh; Junior Councillor, Mbasakazi Bleki; Junior Councillor, Janco Britz; Junior Councillor, William Burke; Junior Councillor, Amber Coetzee; Junior Councillor, Njabulo Faniso; Junior Councillor, Adrihano Fourie; Junior Councillor, Anakho Hliso; Junior Councillor, Maxine Jordaan; Junior Councillor, Franquin Koopman ; Junior Councillor, Inothando Mhlati, Junior Councillor, Phebe Noble, Junior Councillor Aneen Rooi, Junior Councillor, Tracy Schnetler, Junior Councillor, Ethan Thys and Junior Councillor, Mauricia Tieties.

SBMYC: Inauguration- 16 June 2025

The objective was to ensure a seamless replacement and inauguration of the Junior Mayor, Junior Speaker, Junior Deputy Speaker and 19 Junior Councillors.

The new Junior Councillors include:

- Junior Mayor, Ethan Mahoney; Junior Deputy Mayor Shakil Sahadew; Junior Speaker, Valiant Arends; Junior Deputy Speaker, Nikikitha Batyie; Junior Councillor, Khazimba Mfutshane; Junior Councillor, Mariano Scheepers; Junior Councillor, Lihlumelo Mpesi; Junior Councillor, Lilitha Mazibukwana; Junior Councillor, Chloe Bezuidenhout; Junior Councillor, Dominic Elliot; Junior Councillor, Zoé Cloete; Junior Councillor, Octavia Khange; Junior Councillor, Alive Mangwana; Junior Councillor Chloè Cloete; Junior Councillor, Jo-Nique Benham; Junior Councillor, Buhle Nokutshaya; Junior Councillor, JJ Voster; Junior Councillor Lihle Mahwawu; Junior Councillor Cecelia Dreyer; Junior Councillor Amber Talmakkies; Junior Councillor, Lee-Shane Fransman; Junior Councillor, Jaylinn Peters and Junior Councillor Alex Alberts.

Launch of KROPZ e-Learning Centre: Hopefield- 12 July 2024

Kropz Elandsfontein is a subsidiary of Kropz Plc, an Africa-based company focused on environmentally sustainable phosphate mining, which has demonstrated its commitment to community development through the launch of a new e-learning centre in Hopefield. On 12 July 2024 the Kropz e-Learning Centre was officially opened at the Thusong Centre as part of the Elandsfontein Mine Social and Labour Plan (SLP), approved by the Department of Mineral Resources and Energy (DMRE). This initiative aims to enhance digital literacy and educational access within the local community by providing high-quality learning resources and supporting lifelong learning. The centre, now equipped to accommodate 14 young people and/or community members at a time, is designed to bridge educational gaps, empower individuals with essential digital skills and foster a culture of continuous improvement and innovation. Stakeholders that was involved in this partnership included:

- KROPZ Mine
- Saldanha Bay Municipality
- Minopex
- Zoomfibre
- Trollope
- Government Communications and Information Systems (GCIS) and
- Department of Mineral Resources and Energy (DMRE)

ESKOM Expo for Young Scientists at the White City Multi-Purpose Centre (MPC) - 7 & 8 August 2024

The Eskom Expo for young scientists is an exposition or science fair where learners have the opportunity to show others their projects about their own scientific investigations. The objective is to promote the youths' interest in mathematics, science, engineering, technology and research. This event not only provides a platform for young scientists to exhibit their innovation but also exposes them to the realm of captivating career prospects in diverse scientific fields. Grades 4 to 12 learners from the region gathered to present their research projects at the event.

Stakeholders involved included:

- Eskom Expo for Young Scientists
- Western Cape Education Department
- West Coast National Park
- West Coast Fossil Park
- Kropz Elandsfontein Mine
- Club Mykonos

West Coast Career Expo 1-3 October 2024

The Saldanha Bay Municipality in collaboration with ArcelorMittal Science Centre and various stakeholders, hosted the third (3rd) annual Career Expo at the Freeport Saldanha IDZ Access Complex on 1, 2 & 3 October 2024.

The career expo aimed to expose learners from Grade 9 to 11 from eight (8) schools to a large variety of career opportunities within our local community and beyond. To ensure a holistic experience university, colleges, Technikons, SETAs and companies were exhibiting and showcasing which programmes they have to offer and informed learners on their respective application procedures. This was ideal as learners could correlate a career path with the relevant study options.

The exhibits consist of seven (7) themed stations each day, namely:

- Energy, Maritime & Environment
- Information & Technology (IT), Engineering and Manufacturing
- Military & Law Enforcement
- Healthcare & Pharmaceuticals
- Finance, Banking and Digital Services
- Education and Training
- Tourism and Hospitality

A rotational model was implemented to ensure learners get around to all the stations in the allocated time from 9h00 to 16h00. This event was fun filled with an array of interactive activities.

An increase in attendance from 2022 to 2024 is attributed to the event being held during the active school period and an increase in exhibitors due to positive word of mouth and networking form the previous event.

Year	No of Learners	No of Teachers	No of Exhibitors	No of Organisations
2022	253 learners	14 Teachers	162 Exhibitors	34 Organisations
2023	442 learners	18 Teachers	260 Exhibitors	42 Organisations
2024	463 learners	17 Teachers	156 Exhibitors	73 Organisations

Table 190: Comparison of attendance 2022, 2023 & 2024

West Coast College Registration Drive: 8- 13 January 2024

Saldanha Bay Municipality collaborated with West Coast College to recruit youth for the 2025 intake. The objective was to provide accessible support services to young individuals aspiring to further their studies. West Coast College sought assistance in recruiting and enlisting candidates for the National Certificate Vocational Programmes, focusing on areas such as Electrical Infrastructure Construction, Office Management, Tourism, and Engineering & Related Design.

On 8 & 9 January 2025, the college facilitated the application and registration process for these courses for the youth of Middelpos (Ward 1) at the local community hall. On 10 & 13 January 2025 these services were extended to the George Kerridge Community Hall in Ward 9. The aim of this registration initiative was to empower the youth who aspire to further their studies, by assisting them with online applications and registration.

The attendance for assistance with registration was as follow:

Date	Ward	No of youth assisted
8 & 9 January 2025	George Kerridge	15
10 & 13 January 2025	Middelpos	40
Total		**55**

Table 191: Number of Youths Benefitted from West Coast College Registration Drive

Back to School Programme (Hoopsig): 21 January 2025

Hoopsig, a Non-Profit Organisation based in Paternoster, continues to enrich the lives of approximately 100 local children aged 7–13 through a variety of afternoon programmes, including ballet, crafts, sewing, baking, dancing and wellness sessions. Recognizing the need for essential school supplies among vulnerable children attending these programmes, Hoopsig requested support from SBM. In response, SBM successfully procured and donated a wide range of stationery items—including flip files, geometry sets, colouring materials, glue sticks, and more—to ensure that learners are well-equipped for the new school year. Hoopsig took the lead in identifying the most vulnerable children and distributing the supplies, helping to foster a positive and productive learning environment that supports both educational development and community well-being.

Launch of the Life Orientation Career Clubs for High Schools- 31 January 2025

On 31 January 2025, the Western Cape Education Department (WCED) in collaboration with different stakeholders officially launched the Life Orientation Career Clubs at Louwville High School as part of the Western Cape Government's Growth for Jobs (G4J) strategy. This initiative addresses the longstanding gap in career guidance, particularly in under-resourced schools by establishing a whole-school focus on career development. The Career Clubs empower learners to take ownership of their future by providing access to diverse career information and opportunities to engage directly with professionals across various industries. A total of 90 learners from Hopefield High School, Louwville High School, Weston Secondary, Vredenburg High School, New Vredenburg High School and Diazville High School are participating, supported by teachers and parents. The programme also facilitates connections with local businesses and industries, promoting mentorships, internships and practical exposure to the local labour market—thereby strengthening the link between education and employment. The collaboration was between following stakeholders:

- Western Cape Education Department
- Saldanha Bay Municipality
- West Coast District Municipality (WCDM)
- ArcelorMittal Science Centre
- West Coast Industrial Training Institute
- Mfesane
- Government Communications & Information Systems (GCIS)

Climate Change Workshop- 28 May 2025

On 28 March 2025, Saldanha Bay Municipality, in collaboration with local stakeholders, hosted a Climate Change Workshop aimed at empowering youth to take an active role in environmental advocacy. The workshop engaged 50 young participants from the Saldanha Bay Youth Council and eco-clubs in Vredenburg and Saldanha. It focused on educating youth about the local impacts of climate change—such as rising temperatures, droughts and sea level rise and equipped them with tools to raise awareness through social media and community engagement. The initiative successfully fostered environmental stewardship, enhanced climate literacy and laid the groundwork for sustained youth-led climate action in the region. Stakeholder involved included the following:

- Internal SBM Departments (Development Services, Communication, Libraries, Solid Waste-Ranger Mascot, Environment and Heritage, Infrastructure Planning Services)
- Aquila Environmental
- Isa Enviro
- West Coast National Park
- Department of Local Government (DLG) and
- ArcelorMittal Science Centre

Whole of Society Approach (WoSA) Holiday Programme- 25 to 28 March 2024

From 31 March to 3 April 2025 Saldanha Bay Municipality in collaboration with WoSA partners, hosted a vibrant and educational WoSA Holiday Programme for children aged 5 to 16 in Paternoster (Ward 11). Held at the Paternoster Community Hall and Sportsground, the four-day initiative aimed to provide safe, meaningful and developmental activities for youth who may be vulnerable during school holidays. The programme featured a diverse range of activities including sports, arts, games, science experiments and life skills. Highlights included interactive science sessions by ArcelorMittal Science Centre promoting STEM education, awareness talks on substance abuse by Jesus Christ Ministries, and a session on children's rights and responsibilities by the Government Communication and Information System (GCIS). This initiative successfully engaged local youth, reducing their exposure to risky behaviours while fostering personal growth, creativity, and community connection. The collaboration was between following stakeholders:

- Saldanha Bay Municipality- Development Services, Libraries, Solid Waste (Ranger Mascot)
- Hoopsig
- Department of Social Development (DSD)
- ArcelorMittal Science Centre
- Department of Cultural Affairs and Sport (DCAS)
- Early Learning Resource Unit (ELRU)
- Jesus Christ Ministries
- Department of Health and Wellness (DOHW)
- Department Local Government-Community Development Workers (DPLG-CDW's)
- West Coast National Park
- West Coast District Municipality
- Aquila Environmental
- Paternoster Rugby Club

The attendance was as follow:

Date	Number of children
31 March 2025	93
1 April 2025	95
2 April 2025	119
3 April 2025	118

Table 192: Number of Youths Benefitted from the WoSA Holiday Programme

3.30.3 Vulnerable People

Local Drug Action Committee (LDAC)

This collaborative Whole of Society Approach or WoSA, embeds and institutionalises a collaborative approach to social development which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) ward committee members to address a community's specific needs, thereby creating "public value" in the communities.

The SBM LDAC adopted a holistic strategy involving various sectors of society—government, civil society, and communities which aims to build resilient support systems for recovery and reintegration. It also emphasizes restoring hope and dignity to individuals affected by substance abuse. Programs are designed to reduce isolation and promote emotional and psychological healing.

Municipal Commitment:

The Saldanha Bay Municipality reaffirmed its role as a key partner in the fight against drug abuse. It continues to support LDAC initiatives through policy, funding, and community mobilization.

LDAC meeting dates

- 02 October 2024
- 13 December 2025
- 13 March 2025
- 12 June 2025

Objectives:

- Identify drivers and obstacles towards the development of a sustainable LDAC program.
- To improve early intervention through awareness campaigns and education.
- To ensure that action plans are in line with the priorities and the objectives of the integrated Final SBM Mini Drug Master Plan and that is in line with strategies of government departments.
- To implement Drug Master Plan and its action plans.
- Ensure the effective functioning of LDAC via 4 Q meetings.
- To create public awareness, confidence as well as national pride; and expand investment opportunities in the cultural heritage.

Learner Support Group Program (LSG): WCED

In response to the growing crisis of alcohol and drug use among learners on the West Coast, the Saldanha Bay Municipality (SBM), in partnership with the Western Cape Education Department (WCED), initiated via the LDAC and WoSA, a targeted intervention through the Learner Support Group (LSG) program. Jesus Christ Ministries (JCM), with its long-standing experience in substance use disorder (SUD) prevention and support, was appointed as the implementing service provider.

In the 5 months between February and June 2025, JCM Conducted 168 engagements across 14 schools (9 primary and 5 secondary), resulting in 2 117 individual learner contacts. The structured program included group awareness sessions, one-on-one counselling, and regular coordination with school staff. Comprehensive data collection throughout the intervention enable a robust analysis of SUD-related behaviours, their effects, and the overall program impact.

Key Findings- current status:

- Substance use is widespread and normalized among learners, especially the use of marijuana. This is strongly linked to the social acceptance of smoking and vaping.
- Behavioural challenges in schools are escalating, with increasing numbers of learners displaying disruptive, disrespectful, and at-risk behaviour.
- Academic outcomes are being negatively impacted, placing additional strain on schools and educators.
- Initial LSG group sessions were marked by disorderly conduct, mirroring the broader behavioural challenges in schools.

Strategic Program Adaptations and Outcomes:

- Group sizes were limited to a maximum of 20 learners, significantly improving the quality of engagement.
- In some schools JCM introduced individual counselling sessions, resulting notable behavioural and emotional improvements among at-risk learners.
- JCM collaborating closely with dedicated school staff, especially those involved in learner discipline and those with a heart for at risk learners, proved critical to the success of the intervention.

SBM expresses deep appreciation to the principals and educators who demonstrated exceptional commitment.

This program provides safe spaces for individuals and families affected by substance abuse to begin healing and recovery. The initiative emphasizes interpersonal connection and collective healing, addressing addiction as both a health and social disorder via the following:

- School-Based Education Programs: Implementing drug education programs in schools to teach students about the risks of substance abuse.
- Community Forums: Hosting public meetings to discuss drug-related issues and gather input from community members.
- Drug-Free Community Events: Organizing events that promote healthy, drug-free lifestyles, such as sports tournaments, health fairs, and family days.

LSG Statistical Overview- Summary

Total Schools Involved	14
Primary Schools	9
Secondary Schools	5
Total Engagements with all Schools	**168**
Engagements with Primary Schools	118
Engagements with Secondary Schools	50
Total Participants: (Educators, Family & Learners Contacts)	2 145
Total Learners (Individual Learner Contacts)	2 117
Total Family Members Involved	13
Total School Educator/Personnel Involved	15
Sessions: Successful (Positive, Interactive, etc.)	111
Sessions: Challenging (Unruly, Disruptive, etc.)	48
Sessions: Unsuccessful (Zero Students)	9

Table 193: LSG Statistical Overview

Urban Agriculture

Saldanha Bay Municipality (SBM) revised its Urban Agriculture Policy (UA) in Dec 2019. The vision and objectives of the SBM UA policy are the following: Strong livelihoods and creation of income through urban agriculture. This vision is supported by the following objectives:

- To enable the poorest of the poor to utilize UA as an element of their survival strategy (household food security);
- To enable people to create commercial sustainable economic opportunities through UA (jobs and income);
- To enable previously disadvantage people to participate in the use of local government land and agricultural development programmes;
- To facilitate human resource development (technical, business and social skills training)
- To transform non-productive municipal land (open spaces) into urban agriculture spaces (foodbanks or edible landscapes)

Number of community gardens per ward

Ward	Name of the community garden	Land provided by	Supported by
Ward 9	Masakhane 1	SBM	SBM & DOA
Ward 10	Oxford Single	SBM	SBM & DOA
Ward 11	Green hands	Oceana fishing	SBM & DOA
Ward 12	Laingville community garden	SBM	SBM & DOA
Ward 13	Masakhane 2	SBM	SBM & DOA
Ward 14	Langebaan community garden	SBM	SBM & DOA

Table 194: Community Gardens per Ward

On the 18th July 2024 SBM collaborated with DOA in distributing of garden working tools and supporting of the backyard gardeners in the following areas (Saldanha and Vredenburg).

Ward	Number of beneficiaries
Ward 1	24
Ward 2	4
Ward 4	6
Ward 9	3
Ward 10	3
Ward 13	4

Table 195: Tools Distributed to Backyard Gardener

- To enable the poorest of the poor to utilize UA as an element of their survival strategy (household food security);
- To enable people to create commercial sustainable economic opportunities through UA (jobs and income);
- To enable previously disadvantage people to participate in the use of local government land and agricultural development programmes;
- To transform non-productive municipal land (open spaces) into urban agriculture spaces (foodbanks or edible landscapes)

Gender Base Violence (GBV) ambassadors' programs quarterly meetings:

- 18 July 2024
- 11 October 2024
- 13 February 2025
- 25 April 2025

Objectives:

- To empower women to become independent and move back into mainstream society.
- To provide women a platform to engage with stakeholders about the services they receive, areas of concern and to create opportunities for them to install their dignity back.
- To educate women survivors of GBV to understand their bodies and personal hygiene.

Door-to-Door Gender Based Violence Campaigns (2 GBV ambassadors per ward)

Purpose: Reach households directly with GBV information.

Details:

- Ambassadors visit homes with flyers and referral info.
- Engage families in short conversations.
- Identify vulnerable individuals and offer support.

Saldanha Bay Victim Empowerment (VEP) Forum – 16 Days of Activism Program 2024

Date	Stakeholder / role players involved	Theme / focus of activity	Target group	Venue	Responsible Org / official	Time
25/11/2024	VEP-Stakeholders	Launch event with kick-off with hashtag and call-to-action. Silent march and candlelight remembering all children that got lost)	Vulnerable women children	Middelpos community hall	SBM & WCDM + All stakeholders.	11h00– 12h00
26/11/2024	VEP-Stakeholders	Launch will be the man's dialogue	Men and Boys in Hopefield	Hopefield	Mfesane WCDM GCIS	9h00 – 14h00

Date	Stakeholder / role players involved	Theme / focus of activity	Target group	Venue	Responsible Org / official	Time
					SAPS Hopefield SBM	
27/11/2024	VEP-Stakeholders	Stakeholders in the community that link to any kind of service delivery	All stakeholders in the community that link to any kind of service delivery	Siyabonga shelter for abused women and children	SBM WCDM GCIS SAPS Vredenburg Mfesane	09h00 – 14h00
28/11/2024	VEP-Stakeholders	Silent march by all stakeholders in the community that link to any kind of service delivery (everyone can wear black t-shirts and have posters)	Langebaan Community	Langebaan	SAPS Langebaan & Badisa Mfesane GCIS	10h00 – 12h00
29/11/2024	VEP-Stakeholders	GBV-Awareness Door to door campaign	Paternoster community	Paternoster	VEP-FORUM Carelse Paulse	09h00 – 11h00
02/12/2024	VEP-Stakeholders	Silent march by all stakeholders in the community that link to any kind of service delivery (everyone can wear black t-shirts and have posters	Saldanha Community	Saldanha Town on the main road	Badisa West Coast	10h00-12H00
05/12/2024	VEP-Stakeholders	Launch will be the man's dialogue	Men and Boys in Vredenburg	Vredenburg	Mfesane WCDM GCIS SAPS Vredenburg SBM	9h00 – 14h00
05/12/2024	VEP-Stakeholders	GBV awareness day/prayer session & door to-door	Green village community	Green village	Pastors forum	10h00 – 12h00
06/12/2024	VEP-Stakeholders	Closure-Programme-VEP-FORUM-Wellness meeting	VEP-Stakeholders	Langebaan	VEP-FORUM Kotze Paulse	10h00-13h00
06/12/2024	VEP-Stakeholders	Community march Prayer in front of safe park the march will end at the main road	Risiha Safe Park Laingville	Laingville	Risiha Safe Park Laingville	10h00-13h00
07/12/2024	VEP-Stakeholders	Sports in Crime	Learners of Saldanha and Vredenburg schools	Multi-purpose Centre at Saldanha	SAPS	08:00_13:00
08/12/2024	VEP-Stakeholders	GBV-Awareness-Door to Door campaign- Vredenburg	Hotspot community	Vredenburg	All stakeholders who are available	10:00-12:00
09/12/2024	VEP-Stakeholders	GBV awareness day/prayer session & door to-door	Paternoster community	Paternoster	Pastors forum	10:00-12:00
10/12/2024	VEP-Stakeholders	Closing off the 16 days	Saldanha community	Diazville Civic	DOJ and all stakeholders	10:00-12:00

Table 196: Saldanha Bay VEP Forum- 16 Days of Activism Programme 2024

Special programs of GBV

Date	Activity & purpose	Target group	Output
22 till 24 November 2024	Boys camp	50 Young men from ward 1, 3, 7 and 12	Mental Health Support Safe spaces were created for boys to share personal challenges and emotions. Workshops on emotional intelligence and stress management improved self-awareness and coping strategies. Increased openness to seeking help and engaging with psychosocial services.
25 November 2024 till 10th December 2024	Launch of 16 days of GBV Activism against women and children (awareness program)	More than 1200 community members in the Saldanha Bay Municipal area were reached Ward 1, 2, 3, 7, 8, 10, 11, 12, & 14 (1200 GBV flyers were distributed on the above-mentioned ward)	Education and awareness

Table 197: Saldanha Bay Gender Based Violence Initiatives

Saldanha Bay Municipality and SBSI host Integrated Prayer Service in Observance of 16 Days of Activism Against Violence

On Tuesday, 10 December 2024, the Saldanha Bay Municipality, in collaboration with the Saldanha Bay Safety Initiative (SBSI), hosted an Integrated Prayer Service at the Louwville Civic Centre in Vredenburg. This event marked the conclusion of the 16 Days of Activism Against Violence and Abuse of Women and Children, with the theme "A Day of Honour."

The purpose of the service was to unite individuals from the safety and security sector—uniformed officers and affiliated personnel—in prayer for God's intervention, protection, and blessings. Participants also prayed for the success of their efforts to safeguard the community.

Community Safety Coordinator for Saldanha Bay Municipality, Joey Pieters, emphasised the importance of addressing crime not only through physical action but also through spiritual support.

The event was attended by representatives from various law enforcement agencies, including the South African Police Service (SAPS), Correctional Services, Military Police, Emergency Medical Services (EMS), Department of Health, municipal and provincial traffic services, local private security companies such as Fidelity ADT and Alex Alarms, church leaders, Community Police Forum (CPF) members, neighbourhood watch groups, school volunteers, and members of the local community.

A key moment in the service was the lighting of a candle by SAPS Chaplain Reverend Heymans, symbolizing the collective commitment to the cause. This was followed by an encouraging address from Cllr. Michael Schaffers, Member of the Mayoral Committee for Corporate and Public Safety Services. Pastor Swiegelaar delivered a sermon focused on honour and hope for the community.

Joey Pieters commended the SBSI partners for their unwavering dedication to safety in the area. He acknowledged the challenges faced by those on the front lines, particularly in high-risk areas, and urged them to remain guided by their core values and principles. Pieters stressed that success in the fight against crime and lawlessness is vital to the community's safety and well-being.

The Saldanha Bay Municipality, which plays a coordinating role in these efforts, expressed gratitude to all SBSI partners for their continued commitment to creating a safer environment for all residents.

Homeless/Street kids screening at SBM area/towns for the period of 2024/25.

The goals of the Saldanha Bay Municipality's survey and screening of homeless people and street kids include:

- Data Collection: To gather accurate data on the number and demographics of homeless individuals and street children in the area.
- Needs Assessment: To understand the specific needs and challenges faced by the homeless population.
- Service Planning: To use the collected data to plan and implement effective support services and interventions.
- Resource Allocation: To ensure that resources are allocated efficiently to areas where they are most needed.
- Policy Development: To inform and develop policies aimed at reducing homelessness and improving the quality of life for affected individuals.

SBM contracted a consultant for a survey and screening of homeless people and street kids in the SBM area. This initiative aims to gather data and better understand the needs of the homeless population to provide more effective support and services:

- The aim of conducting the homelessness survey is to highlight the profile of homeless people within the municipal areas and gather critical information that will guide the establishment and operation of a homeless shelter in SBM.
- This information will ensure that the shelter and other interventions are designed and implemented to meet the specific needs of the homeless population, while also supporting ongoing efforts to reduce homelessness in the region.
- The survey also identified key barriers that homeless individuals face, allowing for the creation of tailored services and programmes.

Ethnicity	2024/25	2023/24	2022/23	2021/22
Coloured	50	44	36	27
Black African	6	2	2	2
White	1	0	4	1
Total	**57**	**46**	**42**	**30**
Gender	**2024/25**	**2023/24**	**2022/23**	**2021/22**
Males	50 (88%)	43	38	25
Females	7 (12%)	3	4	5
Total	**57**	**46**	**42**	**30**

Table 198: Homeless survey from 2021 till 2025

Pauper burials

No.	Wards	Date	Gender
1	Ward 12	16 August 2024	Female
2	Ward 2	22 August 2024	Female
3	Ward 2	24 August 2024	Female
4	Ward 2	12 September 2024	Female
5	Ward 2	23 October 2024	Female
6	Ward 13	11 November 2024	Male
7	Ward 2	12 November 2024	Male
8	Ward 6	18 December 2024	Jane Dow
9	Ward 2	18 December 2024	Female
10	Ward 4	30 January 2025	Female
11	Ward 11	30 January 2025	John Dow
12	Ward 6	31 January 2025	Male
13	Ward 10	05 May 2025	Female
14	Ward 10	14 May 2025	Female
15	Ward 13	28 May 2025	Female

Table 199: Number of Indigent/Pauper burials 2024/25

3.30.4 Total Employees – Community Development

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	0	0	0	0
12 – 10	3	3	0	0
9 – 7	0	0	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**3**	**3**	**0**	**0**
As at 30 June 2025				

Table 200: Total employees –Community Development

An Inside Out Day: Guiding Diazville Primary Grade One Learners Toward Joy and Hope

The story of little Joshlin Smith, a Grade 1 learner at Diazville Primary School in Saldanha, has profoundly impacted the local community and her classmates alike. Over the past months, these young learners have grappled with intense emotions in a world that has turned upside down for them.

Deeply moved by Joshlin's circumstances, the innovative team from the Saldanha Bay Municipality's Economic Development and Strategic Services Directorate (EDSS) resolved to create an outreach programme specifically for her classmates. The central question guiding their efforts was: How could they assist these young learners in rediscovering joy and hope?

On Friday, 18 October 2024, the Grade 1 class was invited to spend a special day at the Saldanha Bay Municipality. In collaboration with the school, the EDSS team, and external stakeholders—including the Western Cape Department of Education and various generous sponsors—a vibrant programme was established. The day drew inspiration from Pixar's beloved film *Inside Out*, which illustrates how a young girl, Riley, navigates her emotions through Joy, Anger, Fear, Disgust, and Sadness.

The outreach initiative aimed to achieve four primary objectives: to uplift the spirits of Joshlin's classmates, to foster a sustainable connection between the municipality and the Diazville community, to create a special project showcasing the students' artwork in the newly renovated Building Control Department, and most importantly, to guide the learners back to a place where joy could become the leading emotion in their hearts.

The action-packed day commenced with a tour of the renovated Building Control facilities at the municipality. There, the children learned about the parallels between the physical building blocks used in construction and the emotional "building blocks" shaped by their experiences. Following this enlightening introduction, the students participated in various activities tailored to reinforce the day's theme at the municipality's Tierkloof Venue in Vredenburg.

Throughout the day, the learners enjoyed healthy refreshments as they engaged in activities such as watching *Inside Out*, creating art with provided materials, and listening to a presentation focused on navigating overwhelming emotions. Moments for play and relaxation were also included, allowing the children to unwind amidst their emotional journey.

A particularly poignant highlight of the day was the unveiling of the Tree of Hope in the Tierkloof garden. Before this moment, each learner had the opportunity to write letters to their friend, Joshlin. These heartfelt notes were placed in a colourful array of bottles and hung on the majestic tree at the entrance to Tierkloof. As the sun shone down, the vibrant bottles created a whimsical display—a beautiful symbol of light, joy, and hope.

The Saldanha Bay Municipality extends heartfelt gratitude to every individual and organisation that contributed to the success of this event on 18 October. Special thanks are due to our sponsors: Zoom Fibre, Office National in Vredenburg, TWB Plumbing Services and Crontech Consulting. Additionally, we appreciate the support of the Saldanha Bay Municipality's Council and the involvement of those Councillors who dedicated their time and compassion to the day's programme.

While the future remains uncertain, we believe that we can help our little ones navigate their big emotions. The Saldanha Bay Municipality is grateful for the opportunity to forge a meaningful relationship with Diazville Primary, reaffirming our commitment to nurturing hope and joy within our community.

3.31 Community Support Services

The Community Support Services Department is responsible to manage, coordinate and control the effective, efficient implementation of the Extended Public Works Program (EPWP) in creating job opportunities to alleviate poverty within the municipal area.

The highlights for the year under review include the following:

- 10 EPWP participants became permanent employees.

Some of the challenges that are experienced include the following:

- Sufficient funding to stretch the EPWP projects until 30 June of the specific financial year.

3.31.1 Statistics Community Support Services

The table below provides a summary of Work Opportunities created in the various Sectors:

EPWP Sectors	Work Opportunities Target	Work Opportunities Achieved	Number of Projects	Work Opportunities Target	Work Opportunities Achieved	Number of Projects
	2023/24			2024/25		
Environment & Culture [EAC]	129	1 193	7	154	96	9
Social	40	462	6	150	58	3
Infrastructure	115	1 427	9	79	34	6
Total	**284**	**3 082**	**22**	**383**	**188**	**18**

Table 201: EPWP: Work Opportunities created

3.31.2 Total Employees – Community Support Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	0	0	0	0
12 – 10	2	2	0	0
9 – 7	1	1	0	0
6 – 4	0	0	0	0
3 – 0	1	1	0	0
Contract	0	0	0	0
Other	0	0	0	0
Total	**6**	**6**	**0**	**0**
As at 30 June 2025				

Table 202: Total employees – Community Support Services

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes biodiversity, coastal, protected areas and general environmental management.

3.32 Environmental Management

Saldanha Bay Municipality participated in the Saldanha Bay Water Quality Trusts by contributing financially for monitoring as well as attending meetings. The Saldanha Bay Water Quality Forum Trust does regular, long-term environmental monitoring which is essential to identifying and enabling adaptive management and mitigation of negative human impacts on the environment (e.g., pollution), and in so doing maintain the beneficial value of an area for all users. Saldanha Bay and Langebaan Lagoon have long been the focus of scientific study and interest, owing to its conservation importance as well as its many unique features.

The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) (ICMA) provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast. It was developed to promote ecologically-, socially-, and economically sustainable coastal development, as well as to prevent inappropriate development along the coastline. It is also intended to promote public awareness regarding the complexities and sensitivity of the coastal environment, which then promotes active participation in coastal management. In order to establish the statutory requirements for Integrated Coastal Management, the Integrated Coastal Management Act (Act No. 24 of 2008) (ICMA) was promulgated in 2008 and amended in 2014. The ICMA was developed to provide tools to ensure that development within the coastal zone and the use of coastal resources is both socially and economically justifiable. One of these tools is the Municipal Coastal Committee which the municipality actively supports.

Biosphere reserves are 'learning places for sustainable development'. They are sites for testing interdisciplinary approaches to understanding and managing changes and interactions between social and ecological systems, including conflict prevention and management of biodiversity. They are places that provide local solutions to global challenges. Biosphere reserves include terrestrial, marine and coastal ecosystems. Each site promotes solutions reconciling the conservation of biodiversity with its sustainable use.

Biosphere reserves are nominated by national governments and remain under the sovereign jurisdiction of the states where they are located. Biosphere Reserves are designated under the intergovernmental MAB Programme by the Director-General of UNESCO following the decisions of the MAB International Coordinating Council (MAB ICC). Their status is internationally recognized. Member States can submit sites through the designation process. The Saldanha Bay Municipality also participates and is a signatory to the Cape West Coast Biosphere Reserve.

Climate change is one of the biggest challenges to human welfare and sustainable development. There is considerable scientific agreement that globally temperatures will rise by several degrees by the end of the 21st century, even if many of its effects are still difficult to project. For human health and well-being, the increased frequency of extremely hot days and heat waves that will ensue, together with other climate change hazards like droughts and floods, would be disastrous. It is for this reason the municipality completed a Climate Change Mitigation Plan.

The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries - developed and developing - in a global partnership. The municipality embarked on an education drive by making available information about the SDGs on the website, email and Facebook of the municipality.

In terms of the National Environmental Management: Biodiversity Act (Act No. 10 of 2004) (NEM:BA), listed plants should be controlled and eradicated while causing the least harm to biodiversity and damage to the environment. Additionally, control and management programmes must be implemented to prevent, control or eradicate listed invasive species on a land owners property. Many ratepayers do not know that the species which they propagate on their properties are in fact invasive plants which must be eradicated. It is for this reason the municipality started providing information on common invasive alien species on all the media platforms of the municipality.

The Environmental Section provides input on Environmental Impact Assessment (EIA) Reports for developments, on applications for ad-hoc coastal setback lines and inter-departmental requests within the municipality. The Department of Environmental Affairs and Development Planning and the municipality have a Municipal Outreach Programme, for advice, collaborative templates and where internal and external applications are discussed.

The Swedish International Centre for Local Democracy’s (ICLD) mission is to support democratic participation and change at the local level. Its focus is on local democracy, local self-governance and decentralisation. ICLD strengthens local governments’ capacity to analyse, prioritise and implement Agenda 2030 in accordance with their own needs, priorities and resources. In this process, ICLD partnered the Saldanha Bay Municipality with Karlskrona Municipality (in Sweden). The focus is on climate change action with youth. Kenya, Uganda and Zambia are also part of the project and partnered with other Swedish municipalities.

Air Quality Management

In collaboration with the West Coast District Municipality (WCDM), SBM has undertaken the 2nd review of its Air Quality Management Plan and that has been adopted by Council in February 2020. The objective of ambient air quality monitoring undertaken by SBM is to measure concentrations of criteria pollutants as input to the management of air quality, to monitor compliance with National Ambient Air Quality Standards (NAAQS), and as input to the investigation of complaints. Furthermore, the ambient monitoring serves to establish a baseline against which trends and changes in ambient concentrations of criteria pollutants may be assessed. Monitoring of ambient air within the set criteria has been conducted since July 2014 to date. The pollutants monitored daily at the two continuous monitoring stations are sulphur dioxide (SO2), nitrogen oxide (NO), nitrogen dioxide (NO2), oxides of nitrogen (NOx), ozone (O3) and particulate matter (PM10 and PM2.5). The meteorological parameters monitored at these stations are wind speed, wind direction, ambient temperature, barometric pressure, solar radiation and rainfall. Dust fallout is a monthly sample which is analysed for iron oxide (Fe2O3), lead (Pb), zinc (Zn), Manganese (Mn) and copper (Cu).

The monitoring results collected over the past 5 years (2014 to date) proves that Saldanha Bay’s airshed is not as polluted as previously assumed. It is our goal to prevent our airshed quality from deteriorating and to improve our future air quality. We strive to encourage climate friendly practises by all living and working within Saldanha Bay Municipality. Therefore, we work closely with the West Coast District Municipality and Department of Environmental Affairs and Development Planning: Air Quality to achieve this objective. We endeavour to lead by example, by implementing emission-reducing actions in our operations. For the past years, our Fleet management section only purchases vehicles that comply to the Euro 2 standards and as the municipality is one of the biggest fleet owners in the Saldanha Bay municipal area, this has reduced our contribution to greenhouse gases significantly. Saldanha Bay Municipality was the first local municipality in the Western Cape to have on site monitoring laboratories to conduct ambient air quality management and our sites meet all the requirements as outlined in the US EPA’s “Quality Assurance Handbook for Air Pollution Measurement Systems” and “SANS 1929” report. Saldanha Bay Municipality’s Air Quality By-laws and Air Quality Management Plan can be viewed on the municipality’s website (www.sbm.gov.za).

SBM is home to the deepest natural port in the South Hemisphere, the Saldanha Port. Ore mined in the Northern Cape is transported and stored in the Port and at back of port operators, for export. The export of ore through the Port gives effect to the SIP 5: Sishen – Saldanha Corridor, a priority of the National Development Plan (NDP 2030). All ore is exported through the Port of Saldanha. The facilities (Port and Back of port) have increased their quantities for storage and handling of ore to meet the export demand. This increase in ore storage and handling contributes to dust fallout and settlement in the SBM area. The increase in industrial development leads to increase in heavy trucks entering the area and exiting the area via the newly established freight route and other minor routes. The Saldanha Local Integrated Transport Plan 2020 -2025 (LITP) details all the routes that are earmarked as primary and secondary freight routes and this is due to the increased demand for export of minerals (ore) and other heavy industries. The in migration of people seeking employment or taking up new employment further leads to an increase in all types of vehicular traffic. The rapid increase in vehicular traffic contributes to the increase in O3 levels in the SBM area.

3.32.1 Total Employees – Environmental Management

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	1	0	1	100.0
9 – 7	0	0	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**2**	**1**	**1**	**50.0**
As at 30 June 2025				

Table 203: Total employees – Environmental Management

COMPONENT F: SECURITY AND SAFETY

The Municipality is committed to ensuring the safety and well-being of all residents and visitors within its jurisdiction through effective and efficient law enforcement. The Department of Public Safety consists of four (4) key subsections: Traffic Operations, Traffic Management, Law Enforcement and Security, and Fire & Rescue Services, including Disaster Management. Guided by Strategic Objective 5 - "Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment", the department remains focused on fostering a secure and resilient municipal area through integrated public safety initiatives.

3.33 Law Enforcement and Security Services

The Law Enforcement and Security Section, a critical component of the Department Public Safety, plays a pivotal role in safeguarding the wellbeing of residents, visitors, and municipal assets across the Saldanha Bay Municipal Area. Our core mandate is to enforce municipal by-laws, uphold public safety, and contribute to a clean and enabling environment, as outlined in Strategic Focus Area 5 of the Integrated Development Plan (2022–2027).

This report outlines the strategic achievements, operational outputs, and challenges encountered across our key focus areas: Law Enforcement, Tactical Response, Land Invasion, Small Farmers Oversight, Security Management, and CCTV Operations.

Strategic Context

Safety and security are foundational to sustainable development and social cohesion. The work of the Law Enforcement and Security Section plays a direct and measurable role in upholding the Saldanha Bay Municipality's commitment to:

- Protecting municipal and community infrastructure,
- Ensuring compliance with national and local legislation,
- Promoting public order and responsible citizenship, and
- Enhancing the overall quality of life across all 14 wards, covering an expansive municipal footprint of 2,015 km² and 238 km of coastline.

Our operations are executed by a dedicated, multidisciplinary team comprising:

- 42 Law Enforcement Officers,
- 2 Area Security Coordinators,
- 1 Saldanha Bay Safety Initiative (SBSI) Coordinator,
- Supported by a fleet of 12 marked and 2 unmarked patrol vehicles.

This integrated team model ensures both urban and rural coverage, enables rapid response capabilities, and strengthens the Municipality's ability to proactively prevent crime, enforce by-laws, and maintain safe public environments.

3.33.1 Law Enforcement Operations

Guided by the principles of professionalism, integrity, and visible policing, the Law Enforcement Section has continued to ensure the enforcement of municipal by-laws and the promotion of public order and safety across the Saldanha Bay Municipal area.

Focus Areas of Enforcement

Law enforcement activities during the 2024/25 financial year focused primarily on the following priority areas:

- Public nuisance and disorder
- Regulation of informal trading and house shops

- Prevention of illegal structures and land encroachments
- Management of stray animals and the use of public spaces

Joint Enforcement Operations

To enhance the reach and effectiveness of enforcement efforts, multi-agency joint operations were successfully conducted in collaboration with:

- South African Police Service (SAPS)
- Department of Agriculture, Forestry and Fisheries
- Provincial Traffic Services
- Neighbourhood Watches
- Municipal Fire and Traffic Services

These collaborative operations were aimed at:

- Enhancing public safety;
- Enforcing municipal by-laws;
- Addressing environmental and marine-related offences; and
- Strengthening visible policing across all towns and wards.

Outcomes of these operations included:

- Increased law enforcement visibility;
- Improved inter-agency coordination and operational efficiency; and
- A number of successful interventions that contributed to safer communities and greater public compliance with applicable legislation.

The table below provides a comparative breakdown of by-law-related complaints addressed by the Law Enforcement Section over the past two financial years:

Description	2023/24	2024/25
Public Nuisance	479	136
Roads and Streets	854	347
House Shops	66	98
Fire By-law	55	66
Informal Trading	58	37
Waste Management By-law	139	37
Public Amenities	43	18
Boundary Walls and Fences By-law	1	0
Outdoor Advertising By-law	17	1
Submission of Building Plans By-law	0	0
Water and Sanitation By-law	3	2
Air Quality By-law	11	12
Park Management By-law	18	11
Liquor Trading Days and Hours By-law	0	0
Event	0	0
Electricity By-law	2	8
Property Rates By-laws	76	3
Storm Water Management By-law	2	0
Pound By-Law	8	14

Description	2023/24	2024/25
Land Use By-law`	7	0
Building Control By-law	5	1
Total	**1 844**	**791**

Table 204: By-Law Complaints Attended to

The significant decrease in total by-law complaints from 1,844 in 2023/24 to 791 in 2024/25 may be attributed to:

- Increased law enforcement visibility and deterrence, particularly through joint operations.
- Improved community education and awareness around municipal by-laws.
- Effective response mechanisms and consistent application of by-law enforcement processes.

The upward trend in complaints related to House Shops, Fire By-law, and Pound By-law indicates evolving areas of focus that may require targeted enforcement strategies and stakeholder engagement going forward.

Tactical Response Unit Operations

The Tactical Response Unit (TRU) continues to play a vital role as a rapid deployment and asset protection force within the Saldanha Bay Municipality. This specialised unit is primarily focused on safeguarding municipal infrastructure, supporting broader law enforcement objectives, and responding swiftly to emerging threats.

Key operational focus areas include:

- The prevention of cable theft, infrastructure vandalism, and other acts of sabotage,
- High-visibility support to general law enforcement operations to deter criminal activity,
- Immediate tactical response to incidents and threats identified through the Municipal CCTV surveillance system and Control Room operations.

The TRU operates on a 24/7 basis, structured into two shifts with 21 members per shift, ensuring uninterrupted coverage and rapid mobilisation capability across the municipal area.

During the reporting period, TRU officers effected numerous arrests related to drug possession, illegal trespassing, possession of dangerous weapons, and theft. Their ongoing operations have not only contributed significantly to the reduction of infrastructure-related crime but have also enhanced public safety and increased community confidence in the Municipality's law enforcement capabilities.

Land invasion

Illegal land occupation remained a high-risk concern during the reporting period, posing ongoing challenges to spatial planning, service delivery, and public order. In response, the Policing and Law Enforcement Section implemented proactive monitoring strategies across municipal open spaces, with a focus on the early detection and prevention of unlawful settlement formation.

Regular inspections were conducted to identify and address unauthorised land use, and enforcement actions were taken in accordance with relevant legislation. Where necessary, notices were issued, and illegal structures were removed to prevent the proliferation of informal settlements.

Summary of Enforcement Actions:

Description	2023/24	2024/25
Inspections conducted	34	32
Notice issued	14	32
Structures Demolished	20	15
Total	**68**	**79**

Table 205: Land Invasion Service Statistics

While there was a slight reduction in inspections and demolitions during 2024/25, the significant increase in notices issued reflects the department's shift towards early intervention and legal compliance measures to deter illegal occupation. These efforts are aligned with the Municipality's commitment to uphold the rule of law and protect designated public land from unlawful encroachment.

Small Farmers Operations

The Directorate: Corporate and Public Safety Services has developed a Small Farmers Land Management Action Plan aimed at establishing clear principles, mechanisms, processes, and procedures for the effective management and administration of municipal land leased to small-scale farmers within the Saldanha Bay Municipal area

Purpose and Objectives

The primary aim of the Action Plan is to provide a structured and sustainable approach to municipal agricultural land management. The key objectives include:

- Establishing a policy framework for the management of municipal land leased to small farmers.
- Promoting the responsible use and equitable access to municipal agricultural land without compromising its long-term sustainability.
- Ensuring that municipal land is managed in a manner that benefits both Council and the broader community.
- Enforcing the terms and conditions of existing lease agreements in accordance with Council policies and applicable municipal by-laws.
- Guiding institutional roles and responsibilities for the effective administration of leased agricultural land; and
- Facilitating the establishment of an intergovernmental and public-private sector body to monitor implementation and provide necessary support.

- Enforcement and Support Role

In alignment with the objectives of the Small Farmers Land Management Action Plan, the Policing and Law Enforcement Section actively supports the following:

- Enforcement of lease agreements to ensure compliance with stipulated terms and prevent unauthorised use.
- Protection of municipal land resources against illegal occupation, environmental degradation, and non-compliant activities; and
- Coordination with intergovernmental structures and private stakeholders to promote accountability, compliance, and sustainable agricultural practices.

The enforcement role of the section is critical in ensuring the sustainable use of municipal land and the prevention of misuse or unauthorised exploitation of allocated resources. This coordinated approach supports the Municipality's broader goals of promoting land access, food security, and local economic development.

Animal Pound Operations

The Saldanha Bay Municipality has appointed the Society for the Prevention of Cruelty to Animals (SPCA) to manage the municipal animal pound facility, a partnership that commenced on 1 November 2017 and continues to date. The SPCA is responsible for the care, management, and welfare of animals impounded, seized, or surrendered within the municipal jurisdiction.

Scope of SPCA Services

Under this agreement, the SPCA provides the following critical services on behalf of the Municipality:

- Provision of veterinary medical care to all impounded, stray, seized, or confiscated animals for the duration of their prescribed minimum stay.
- Euthanasia services where necessary, including those requested by owners or mandated by health and welfare assessments.
- Health assessments for all animals admitted by the Municipality.
- Facilitation of rehoming, reunification of strays with owners, and adoption of suitable animals.

The table below illustrates the animal pound operational statistics between 1 July 2024 and 30 June 2025:

Description	2023/24	2024/25
Animals Impounded	31	116
Stray Animals Collected	0	7
Surrendered Animals Collected	0	77
Animals Seized	0	1
Requests for Euthanasia	487	164
Animals Surrendered/Donated	1,478	1,361
Stray Intakes	300	307
Adopted – Adults	19	28
Dead on Arrival	6	2
Adopted – Juveniles	23	19
Post-Home Adoption Checks	0	34
Pre-Home Adoption Checks	10	0
Owner-Requested Euthanasia	108	145
Euthanasia by SPCA	1,883	1,587

Description	2023/24	2024/25
Stray Animals Reclaimed	60	90
Cruelty Cases Investigated	53	157
Door-to-Door Campaigns	0	50
Mobile Clinic Consultations	769	259
Neutered (SPCA Animals)	0	18
Spayed (SPCA Animals)	4	21
Treated (SPCA Animals)	13	46
Sterilisation	0	1
Animals Released	0	1
Escaped Animals	0	1
Total	**5 244**	**4492**

Table 206: Animal Pound Operational Statistics

The notable increase in cruelty case investigations and successful adoptions during the 2024/25 financial year reflects the growing effectiveness of animal welfare services, awareness initiatives, and community engagement led by the SPCA. Despite a reduction in the total number of animals and services recorded, the data indicates a shift toward more proactive outreach and preventative animal care practices.

The Municipality remains committed to supporting humane animal care and the responsible management of the municipal pound facility through its continued partnership with the SPCA.

3.33.2 Security and Safety Management

The primary objective of the Security and Safety Management Section is to safeguard municipal assets, infrastructure, and premises while ensuring the safety of councillors, staff, and the broader community. This objective is achieved through the implementation of comprehensive security measures, strategic partnerships, and the effective use of technology.

Key Focus Areas:

- Councillor Protection
- Access Control Management
- Physical Guarding Services, including:
- On-site security personnel
- Alarm systems and armed response
- CCTV Surveillance and Monitoring, through:
  - A 24/7 Control Room with live camera feeds
  - Real-time response to detected threats
  - Personnel and Operational Structure

The Security Services Section comprises a dedicated team of three (3) municipal employees responsible for the day-to-day operational and administrative management of security-related functions. They are supported by four (4) Control Room telephone and radio operators, who provide continuous surveillance and communications support from the 24/7 Control Room.

In addition, procurement mechanisms are in place to ensure the uninterrupted, efficient, and cost-effective delivery of security services across all municipal facilities.

Private Security Appointments and Coverage

As of 1 May 2024, the Saldanha Bay Municipality appointed Imvula Quality Protection in terms of SBM Tender 32/22/23, to provide physical security services at 47 municipal sites. This contract is valid until 30 June 2026.

Deployment includes 129 Grade C security guards across the sites, 63 on day shift and 66 on night shift. Four (4) CCTV operators per shift are stationed in the SBM 24/7 Control Room.

The main responsibilities include preventing unauthorised access, vandalism, and break-ins, and ensuring timely reporting of any suspicious activity.

Alarm Systems and Armed Response

To further enhance infrastructure protection, the Municipality has contracted Alex Alarms and Avalon Works for the installation, monitoring, and armed response to alarm activations at 76 municipal premises.

These services include:

- Installation of fixed alarm systems at critical sites
- Issuing of mobile panic buttons for municipal officials as per the tender's Bill of Quantities (BoQ)
- Rapid deployment of armed response units upon distress signal activation

As part of the Councillor Protection Policy, all ward councillors have also been issued with personal panic pendants, linked to the Alex Alarms 24/7 response system, providing an additional layer of personal security.

CCTV Surveillance Camera System

The Close Circuit Television (CCTV) Surveillance System forms a central component of the Municipality's strategy to protect public spaces, municipal infrastructure, and enhance community safety. The system is fully integrated with the 24-hour Control Room, enabling real-time monitoring and immediate response capabilities.

System Overview:

A total of Two-Hundred-and-Fifty-Three (253) CCTV cameras have been installed across 80 locations within the Saldanha Bay municipal area. These systems form a critical component of the municipality's broader safety and security framework and significantly enhance situational awareness, response capability, and evidence gathering.

Strategic Deployment Criteria

Camera placements are not random but are strategically informed by:

- Crime trend analysis and hotspot mapping,
- Threat and vulnerability assessments conducted by the Control Room and law enforcement,
- Formal requests and safety priorities submitted by Ward Councillors, based on community needs.

This ensures that resources are allocated where they are most needed and can have the greatest impact on safety outcomes.

Camera Types and Functional Capabilities

The CCTV network includes a range of high-performance surveillance technologies tailored for different operational objectives:

Varifocal (Overview) Cameras

These provide wide-angle views for general area monitoring and crowd movement detection, allowing real-time tracking of public spaces.

Fixed PTZ (Pan-Tilt-Zoom) Cameras

These offer dynamic, high-resolution monitoring with zoom, tilt, and directional movement capabilities, enabling detailed tracking of suspicious activity and effective incident management.

Hikvision Automatic Number Plate Recognition (ANPR) Cameras

Installed at strategic ingress and egress routes, to capture and log vehicle registration numbers in real time. This functionality assists in identifying stolen or wanted vehicles, monitoring traffic violations, and tracing suspects linked to vehicle-based crimes.

This growing surveillance network enables law enforcement, traffic services, and the Control Room to respond swiftly to incidents, deter criminal activity, and support investigations through recorded footage.

Strategic Value and Community Impact

The continued investment in security personnel, surveillance infrastructure, and integrated response systems reflects the Municipality's commitment to:

- Safeguarding its physical assets
- Ensuring the personal safety of councillors and officials
- Reducing crime and vandalism
- Enhancing public confidence in local government services

The Security and Safety Management Section, together with its private security partners and integrated technology platforms, plays a critical role in fostering a secure and resilient municipal environment.

Strategic Achievements: 2024/25

Intelligence-Led Policing Strengthened

Operational readiness was significantly enhanced through structured intelligence gathering and data integration from multiple sources, including the municipal CCTV system, SAPS reports, and neighbourhood feedback. Joint planning with SAPS and Traffic Services ensured intelligence sharing and patrol alignment, resulting in more coordinated and impactful enforcement actions.

Optimisation of CCTV Infrastructure

Recognising CCTV as a core pillar of law enforcement, several strategic improvements were undertaken:

- Completion of a full audit of existing camera infrastructure.
- Expansion of the ANPR (Automatic Number Plate Recognition) footprint along key routes and escape corridors.
- Enhanced real-time coordination between Control Room operators and ground units through integrated visual and voice alert systems.

These upgrades increased situational awareness and improved response times to unfolding incidents.

Enhanced Community Engagement

Community relations were deepened through sustained engagement efforts, including:

- Active participation in Community Policing Forums and public meetings.
- Joint operations with neighbourhood watches and civic organisations.
- Public awareness campaigns on by-law compliance, animal control, illegal dumping, and emergency response protocols.

These efforts positioned the community not merely as recipients of services but as active partners in safety.

Strengthening the Saldanha Bay Safety Initiative (SBSI)

The SBSI remained a key localised safety model, uniting municipal, business, and community resources. The following actions were taken to enhance its impact:

- Reinforced coordination between SBSI structures and municipal law enforcement.
- Mobilised volunteers for patrols, reporting, and safety education.
- Explored funding and training partnerships to ensure sustainability.
- Introduced performance reviews and accountability mechanisms for SBSI coordinators.

This initiative continues to be one of the most cost-effective safety multipliers in the municipality's broader security framework.

Saldanha Bay Safety Initiative (SBSI)

The Municipality is seen as the primary agent to drive the coordination of safety and security issues in the area with Department of Police Oversight and Community safety (POCS) supporting and guiding the developments and implementation of the SBSI. This safety initiative concept is designed to take service delivery to the lowest level of government closest to the needs of the community. Henceforth, Council has prioritised safety and security within the Saldanha Bay Municipal area, hence the strategic objective below was developed and adopted by council which states;

"Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment

It was realized if the municipality endeavours to achieve its mandate it needs an innocuous and secure environment in which residents and visitors can live, work and relax.

Therefore, it was fundamental to develop a Safety Strategy which were guided by the following processes:

- The Challenges;
- The Vision;
- Strategic Objectives;
- Strategic deliverables;
- Risk Evaluation and; and
- Monitoring.

Three strategic objectives were identified namely:

- The Saldanha Bay Community Safety Structures;
- Strategic Components; and
- Implementation Framework.

Saldanha Bay Safety Initiative Operations.

Festive Season Launch

On a yearly basis the Department Public Safety Services developed festive season operational readiness plans. These plans are demonstrated by an integrated festive season launch with the purpose to make the public aware of the operational readiness of all the law enforcement agencies.

The launch was represented by delegates from various departments such as:

- South African Police Services;
- Military Police

- Western Cape Department of Health: Emergency Services;
- Western Cape Department of Transport and Public Works: Provincial Traffic;
- Municipal Fire, Rescue and Disaster Management Services and;
- Municipal Traffic Services.
- Community Policing Forums
- Neighbourhood watch Structures

Weekly operational Planning and Integrated operations conducted

Weekly operational planning meetings were conducted with all safety and security stakeholders under the umbrella of the Saldanha Bay Safety Initiative (SBSI). The weekly integrated operational meetings were conducted with the primary purpose of strengthening coordination between departments, enhancing communication, and aligning operational strategies. These meetings served as a platform for various stakeholders to share updates, address challenges, and streamline service delivery efforts. The weekly meetings proved to be an essential tool in maintaining a well-coordinated and responsive operational environment. Continued commitment to these sessions is encouraged to sustain service excellence.

Peace Officers and Traffic Warden's

As part of the municipality's ongoing efforts to strengthen crime prevention initiatives and improve community safety, twenty (20) Peace Officer and Traffic Warden students have been placed within Saldanha Bay Municipality. This project is in collaboration with the Department of Police Oversight and Community Safety (POCS), these students are actively assisting with:

- Supporting crime prevention strategies through high-visibility patrols and community engagement
- Enhancing the implementation of safety programs at a local level
- Contributing to crime deterrence efforts in partnership with law enforcement agencies
- Promoting safer neighbourhoods through public awareness and education initiatives

This partnership aims to build capacity while ensuring that practical, skills-based training benefits both the students and the broader community.


Safety Hub's within our municipal towns

Safety hubs within Vredenburg and Saldanha Bay area was establish. The safety hubs serve as a central hub for the Neighbourhood Watches (NHW's), providing a base of operations where members can be easily accessible to residents, coordinate efforts with municipal law enforcement, and maintain strong connections with the South African Police Services (SAPS). The facility is a testament to the power of collaboration and the importance of working together to create a safer environment for all. The municipality has played a crucial role in supporting this initiative by allocating this property for use by the Community Police Forums (CPF's) and Neighbourhood Watches (NHW's).

The hub offers relevant non-governmental organizations, neighborhood watches and Province's Department of Police Oversight and Community Safety office space and meeting facilities on a shared basis. SAPS and other departments within Public Safety Services (Law Enforcement, Traffic Services, Disaster Management, Fire and Rescue services) also use the meeting facilities. The initiative will be refined and further developed into an effective community safety collaboration model over time.

School safety support and visibility

High visibility operations at schools were successfully maintained, especially through integration with local police stations and relevant safety structures. These joint efforts aimed to enhance safety and reduce criminal activity in school environments.

Volunteers were also deployed at selected schools to support visibility and promote a secure and welcoming atmosphere for both learners and staff. Their presence contributed meaningfully to the overall success of the initiative.

This coordinated approach between Public Safety, SAPS, and community stakeholders demonstrated a strong commitment to proactive crime prevention and community engagement. The SBSI Coordinator continuously communicated with all relevant role players to ensure alignment and coordination of safety-related activities. This ongoing engagement helped to strengthen partnerships, improve information sharing, and enhance the effectiveness of integrated operations across various sectors.


Rollout of LED Lighting and Risk Mitigation Measures

The rollout of Light Emitting Diode (LED) technology continued `within the municipal area as part of a broader strategy to enhance public safety and energy efficiency. This initiative is particularly targeted at high-crime areas where improved lighting significantly contributes to a safer environment.

One of the key advantages of LED lighting is the improvement of visibility. The bright and consistent illumination helps reduce the number of dark or poorly lit areas, which are often exploited as hiding spots by criminals. This contributes to crime deterrence and enhances community confidence in public safety.

In conjunction with the LED rollout, municipal teams have been actively addressing non-functional lighting. Faulty or damaged lights are being repaired or replaced as part of a structured maintenance programme, ensuring that critical areas remain well-lit.

Additionally, the Fire and Rescue Services have been deployed to cut and clear overgrown erven and vegetation that obstruct lighting or pose a fire and safety risk. These overgrown areas not only reduce visibility but also serve as potential hiding places, thereby compromising community safety.

The combined efforts of infrastructure upgrades and environmental risk reduction are expected to significantly contribute to the safety and wellbeing of residents.

Public Demonstration Coordination

Public demonstrations within the area were coordinated under the umbrella of the Saldanha Bay Safety Initiative (SBSI) Coordinator. These efforts ensured that all actions remained peaceful, structured, and within the framework of public safety and community interests.

Throughout the year, various Triangle (Triangle) Meetings were conducted with the participation of SAPS, municipal law enforcement, and community stakeholders. These meetings focused on early identification of risks, proactive planning, and ensuring a unified response to public gatherings or demonstrations. The coordinated approach strengthened inter-agency relationships and promoted community trust and accountability.

Youth Leadership Development Camp for High School Learners under the Saldanha Bay Safety Initiative (SBSI)

The successful implementation of the Youth Development Camp was made possible through coordinated planning and active participation from various SBSI role players. The purpose of the camp was to engage, educate, and empower young people through structured developmental programmes aimed at promoting safety, leadership, and responsible citizenship.

The camp provided an opportunity for learners to interact with various role players, including law enforcement, social services, and community leaders. Through interactive sessions, workshops, and team-building activities, participants were exposed to key topics such as substance abuse prevention, conflict resolution, career guidance, and the importance of community involvement.

This initiative formed part of SBSI's broader commitment to youth development and crime prevention through proactive engagement. The camp created a platform for learners to express themselves, build self-confidence, and gain valuable life skills in a safe and supportive environment.

The event was well received by both learners and stakeholders, with positive feedback highlighting its impact on personal growth and future aspirations. Follow-up programmes and mentorship opportunities are being considered to ensure continued support for the participating youth.

Saldanha Bay Safety Initiative Community Safety Forum (CSF)

The Saldanha Bay safety Initiative community safety forum is housed within the municipality. The Saldanha Bay Safety Initiative Coordinator, councillor and municipal officials responsible for safety and security act as coordinating agents to ensure participation by internal and external role-players within the municipal boundary. South African Police Services (SAPS), Correctional Services, Justice, Department of Social Development, Community Police Forums, Private security Industry, Business chamber, Non-Government Organisations, South African Social Security Agency (SASSA) Department of Home Affairs, Department of Health, South African Defence Force, Military Police, Neighbourhood Watches, CBO and Faith Based Organisations form part within the structure to address safety and security issues in a holistic manner. The main purpose of the community safety forum form provides strategic direction ensuring that the safety and security strategy remains relevant and continuously developed to keep up with the changing internal and external environments. The structure meets on a quarterly basis.

Community Engagement Sessions

Community engagement sessions were conducted in collaboration with the South African Police Service (SAPS) throughout the reporting period. These sessions aimed to strengthen relationships between law enforcement and the community, promote public safety awareness, and encourage active citizen involvement in crime prevention initiatives.

The engagements included dialogue sessions, safety awareness campaigns, and outreach programs at various community hotspots, schools, and public facilities. Stakeholders from different sectors participated, ensuring a holistic and inclusive approach to community safety.

The sessions contributed to improved communication, trust-building, and the identification of community-specific safety concerns.

Education and awareness programs

Integrated education and awareness programmes were implemented throughout the year as part of the broader community safety strategy. These initiatives focused on key issues such as crime prevention, substance abuse, road safety, and social development.

Programmes were conducted in collaboration with various stakeholders, including SAPS, schools, community structures, and municipal departments. The aim was to educate and empower community members—particularly the youth—through workshops, school visits, public campaigns, and information sessions.

This sustained effort contributed to increased public awareness and supported long-term behavioural change within the community.

Continue support to our Neighbourhood Watches and Community Policing Forums

We believe in uplifting and supporting Neighborhood Watches (NHW's) as we know and believe in their effectiveness. We have also assisted/encouraged the formation of various neighborhood watches and would like to see all the Neighborhood Watches empowered and assisted to make crime prevention within all areas even more effective.

3.33.3 Total Employees – Law Enforcement

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	11	10	1	9.1
9 – 7	13	12	1	7.7
6 – 4	1	1	0	0
3 – 0	0	0	0	0
Contract	27	26	1	3.7
Total	**53**	**50**	**3**	**5.7**
As at 30 June 2025				

Table 207: Total employees – Law Enforcement

3.34 Traffic Services

The amalgamation of Traffic Operations and Traffic Management gave birth to Traffic Services under the stewardship of Mr Swarts. The responsibility of Traffic Management was devolved to the Chief Superintendent Administration and Operations respectively.

3.34.1 Traffic Operations

The main aim of Traffic Operations is to ensure road safety through enforcement, education, engineering and evaluation within Saldanha Bay Municipality jurisdiction and within the West Coast district. This can be achieved by performing different functions or activities that are aimed at changing the behaviour of road users and creating the culture of voluntary compliance.

Activities aimed at changing the behaviour of drivers and creating a culture of voluntary compliance are as follows:

- Conduct daily Vehicle Check Points (VCP) and integrated roadblocks with other role players;
- Speed law enforcement;
- Road Safety Awareness campaigns and education at various public and private institutions;
- Effective court duties; and
- Execution of Warrants of arrests and summons serving.

Some of the highlights were as follow:

- Deployment of Ten (10) Peace Officers to Traffic Services;
- Council's approval to establish Vehicle Impoundment Facility;
- Successful deployment at the Joslin Smith kidnapping case.
- Installation of Computerised Learner License Testing (CLLT) in February 2025 in Langebaan and in March in Vredenburg 2025;
- Fraud and Corruption related cases for driving and learners license that were reported to both SAPS and Mobility Department;
- Roadworthy stayaway cases that were reported to both SAPS and Mobility Department;
- Appointment of one (1) Data Capturer at Fines Section: September 2024;
- Appointment of an Examiner of Vehicles at the Langebaan Vehicle Testing Station: October 2024;
- Appointment of one (1) Traffic Inspector: February 2025.
- Festive season Launch (Walk for Safety);
- We've received excellent public reviews regarding our service delivery at the Langebaan and Vredenburg offices, as well as positive feedback for our operational staff.

The pictures below depict the attendees in the High Court (MPC) and the maximum deployment at the Court.

Some of the challenges that are experienced include the following:

- High volumes of complaints received due to roadworks in St Helena Bay;
- Faulty traffic lights in Vredenburg;
- Impact of fraud and corruption of driving licenses and roadworthy stayaways on road safety;
- Reputational damage by the social media scammers using SBM's name for their illegal activities;
- Contravention System end of contract;
- Letter of Demand due to an impounded public transport vehicle;
- Human Resources at Fines and Back Office'
- Processing delays in Professional Driving Permits (PrDP's) applications leading to significant backlogs in their issuance;
- The sole machine responsible for producing driving licence cards broke down in February 2025. It was out of service for over four months, leading to a nationwide backlog.

Traffic Operations Service Statistics

Details	2023/24	2024/25
Number of road traffic accidents during the year	244	269
Number of Traffic officers in the field on an average day	16	17
Number of Traffic officers on duty on an average day	19	21
R-value of fines collected	R 11 187 450	R 8 486 205
Operational callouts	244	269
Roadblocks held	142	387
Complaints attended to by Traffic Officers	221	100
Special Functions – Escorts	34	36
Awareness initiatives on public safety	52	47
Traffic Fines Roadshow	9	24

Table 208: Traffic Operations Service Statistics

Festive Season Planning

Festive Season Planning

The section puts special focus on Easter holidays and festive season due to the influx of visitors and tourists in our coastal towns. The objective of having Easter holiday and Festive season enforcement plans is to ensure accident free holidays, free flowing traffic and minimizing the opportunity to commit crime. These plans include amongst others the following:

- Law Enforcement and Security preparedness plan;
- Traffic Operations plan;
- Fire and Rescue Services plan;
- Event Management Plan; and
- Service Delivery service plans like cleaning; water as well as electrical.

Furthermore, Festive season is implemented according to the following approaches or phases:

- Phase 1: Pre-holiday season: 21 October – 12 December 2024
- Phase 2: Festive season: 13 December 2024 – 01 January 2025
- Phase 3: Post festive season: 02 January – 31 January 2025

The following table illustrate the type of fines issued during the 2024/25 festive season:

Type of Fine	2023/24	2024/25
Driving Licence	1968	1945
Fail to Carry Driver's Licence	1528	213
No PRDP	196	224
Expired Driver's Licence	264	237
Learner Driver	71	81
Red Line	182	272
Disobey Stop Sign	192	358
Contrary to Discontinue	33	30
Seat Belt (Driver)	636	743
Seat Belt (Front Passenger)	35	68

Type of Fine	2023/24	2024/25
Unlicensed Vehicle	1 320	1814
Fail to Display Disc	701	183
Unroadworthy Motor Vehicle	67	108
Overloading (Passenger)	190	517
Holding a Cell Phone	461	385
Number Plates	147	262
Speed (mobile, semi-fixed and ASOD)	56 929	37 540
Total	**64 920**	**44 980**

Table 209: Fines issued during the festive seasons

From the table above, comparisons can be made between 2023/24 and 2024/25 financial year's festive season's performance.

It seems to be a fair inference from the law enforcement perspective that, the offences that showed a decrease, the motorists complied with regulations, which is heart-warming to notice. However, for the offences that showed an increase, they paint a picture of non-compliance from motorists' side and also displays positive inroads in addressing non-compliance. The officials and strategic partners should be commended for the significant impact and effort in addressing non-compliance with the regulations during festive season.

Saldanha Bay Municipality has a reliable public transport system that is comprised of mainstream public transport (minibus taxis), buses, taxis and individual operators that transport staff or workers and scholar transport services. Amongst these Three (3) transport modes, the taxi industry is the dominant mode transport due to its versatility whereby they undertake local and long-distance services.

In the efforts of ensuring safe and reliable public transport, law enforcement agencies are faced with the task of ensuring that all public transport operators are compliant with all relevant legislation that governs public transport. Should an operator be found to be in violation of any legislation, they will be issued with infringement notice and also their vehicles being impounded.

Impoundments

Saldanha Bay Municipality has a reliable public transport system that is comprised of mainstream public transport (minibus taxis), buses, taxis and individual operators that transport staff or workers and scholar transport services. Amongst these Three (3) transport modes, the taxi industry is the dominant mode transport due to its versatility whereby they undertake local and long-distance services.

In the efforts of ensuring safe and reliable public transport, law enforcement agencies are faced with the task of ensuring that all public transport operators are compliant with all relevant legislation that governs public transport. Should an operator be found to be in violation of any legislation, they will be issued with infringement notice and also their vehicles being impounded.

The following table illustrates the total of public transport vehicles impounded for the 2024/25 financial year:

Type of Transport	2023/24	2024/25
Minibus Taxi	26	28
Buses	1	13
Other	5	20
Total	**32**	**61**

Table 210: Public Transport Vehicles Impounded

Traffic Safety Awareness

Awareness and Education division of Traffic Services is working in collaboration with internal and external role-players like Law Enforcement, Fire and Rescue Services and Traffic Engineers within the municipality and the Road Safety Management (RSM) division of Western Cape Mobility Department as well South African Police Services (SAPS) to ensure integrated approach in achieving our strategic priority of "Better informed road users" through education and awareness.

Date	Project	Location
25/07/2024	Drowning Prevention Day	Saldanha
08/08/2024	Level Crossing Awareness	Saldanha
14/08/2024	Safety Talk-Kinder College	Vredenburg
30/08/2024	Safety Talk-Pikanani ECD	Vredenburg
30/08/2024	Safety Talk-Jolly Tots	Vredenburg
07/09/2024	AGS Church	Vredenburg
13/09/2024	Disability Fun Day	Saldanha
26/09/2024	Blue Flag Status	Paternoster
16/10/2024	Transport Month Activity	Vredenburg
25/10/2024	Level Crossing Awareness	Vredenburg
31/10/2024	Driver and Vehicle Awareness	Saldanha
23/11/2024	Festive Season Launch	Vredenburg
27/11/2024	Driver Awareness	SBM- Buildings
03/12/2024	Walk for Disability	Saldanha
04/12/2024	Road Safety Awareness	Vredenburg
05/12/2024	Awareness walk for 16 Days of Activism	Saldanha
08/12/2024	Sport Against Crime	Saldanha
14/12/2024	Welcome to the West Coast	Langebaan
15-17/01/2025	Opening of Schools	All schools
28/01/2025	Schools' intervention projects-school searches, awareness, group activities	All schools
05/02/2025	LDAC projects-Safer Schools	Vredenburg
13/02/2025	Scholar patrol observations/redress	Vredenburg
20/02/2025	LDAC projects-Safer Schools	Saldanha
06/03/2025	Scholar patrol training	Saldanha
08/03/2025	Traffic Fines Roadshow	Langebaan
18/03/2025	Library Week-Safety Awareness	Hopefield
19/03/2025	Observations-Scholar patrol	Vredenburg
19/03/2025	Library week-Safety Awareness	Vredenburg
20/03/2025	Observation-Scholar patrol	Vredenburg
24/03/2025	Observation-Scholar patrol	Vredenburg
25/03/2025	Observation-Scholar patrol	Langebaan
26/03/2025	Visiting school-road signs	Vredenburg
27/03/2025	Safety Awareness	Langebaan
27/03/2025	Swimming survival	Saldanha
31/03/2025	Traffic Fines Roadshow	Vredenburg
05/04/2025	Traffic Fines Roadshow	Vredenburg

Date	Project	Location
17/04/2025	Level crossing awareness	Vredenburg
17/04/2025	Welcoming Of Visitors-Easter Awareness on R27 & R45	R27 West Coast Road & R45 Hopefield Road
26/04/2025	Traffic Fines Roadshow	Vredenburg
14/05/2025	Scholar patrol observations	Vredenburg
16/05/2025	Pedestrian Intervention	Vredenburg
16/05/2025	Pedestrian Safety School visit	Vredenburg
23/05/2025	Career Exhibition	Saldanha
29/05/2025	Child Protection Week	Hopefield & Langebaan
30/05/2025	Child Protection Week	St Helena Bay
30/05/2025	Commemorative Day	Vredenburg
02/06/2025	Child Protection Week	Saldanha
03/06/2025	Child Protection Week	St Helena Bay
04/06/2025	Child Protection Week	Vredenburg
05/06/2025	Child Protection Week	Langebaan
28/06/2025	Traffic Fines Roadshow	Vredenburg
27-29/06/2025	Youth Camp	Saldanha

Table 211: Traffic Safety Awareness

Education and awareness programmes

Launching of Festive Season under the theme "Walk for Safety"

3.34.2 Licencing

This section comprises of the Driving License Testing Centre (DLTC), Registering Authority (RA) and Vehicle Testing Station (VTS) for roadworthiness. The primary function of the Driving license testing Centre is to provide a service whereby the community can do appointments relating to the renewal of driving licenses, professional driving permits, and appointments for learner and driving license test and registration and licensing of motor vehicles. The key performance areas include the following:

- Application of learner's licences;
- Issuing of learner's licences;
- Application of driving licences;
- Application for the renewal of driving licences;
- Application for professional driving permits; and
- Issuing of driving licences.

The key performance areas of the Registering Authority (RA) are to be responsible for motor vehicle transactions in partnership with the Department of Transport, which includes the registration and licensing of motor vehicles. The resolution to open the services of Motor Vehicle Registration and the Driving License Section for the public every Saturday was again an achievement on itself.

- The primary function of the Grade B Vehicle Testing Station (VTS) is to examine and test motor vehicles of any class for roadworthiness excluding a bus, minibus or vehicle exceeding 3 500kg.

Licencing Statistics

The tables below indicate service statistics for the 2024/25 financial year:

Details	2023/24	2024/25
Number of motor vehicles registered	12 190	11 608
Number of motor vehicles license processed	47 245	47 077
R-value of payments paid over to the Province	R 38 216 469.33	R 40 195 240.65
R-value received by Municipality for all License transactions	R 10 678 984.07	R 10 976 355.30
Number of learner driver licenses processed	1 796	903
Number of driving license cards ordered	7 713	1391
R-value for driving License cards received by Municipality	R 470 493.00	R 84 851.00
R-value paid over to DLCA	R 609 327.00	R 109 889.00

Table 212: Licencing Statistics

Description	July to Sept 2024	Oct to Dec 2024	Jan to March 2025	April to June 2025	Total
Learner Licences					
Appointments	764	645	503	1440	**3352**
Applicants passed	339	270	191	282	**1082**
Duplicate request	25	19	24	19	**87**
Applicants tested	650	534	546	1204	**2934**
Applicants failed	311	264	264	922	**1761**
Applicant absent	114	111	48	236	**509**
Driver's Licenses					
Appointments	399	393	412	320	**1524**
Applicants tested	329	358	277	297	**1261**
Driving licenses issued (temp)	825	944	874	655	**3298**
Applicant passed	117	148	120	124	**509**
Applicant failed	212	210	157	173	**752**
Applicant absent	29	35	22	23	**109**
Applicant instructors	0	2	4	4	**10**
Issued instructor	0	2	4	4	**10**
Applicant/issued PRDP	413	364	477	306	**1560**
Description	**July to Sept 2024**	**Oct to Dec 2024**	**Jan to March 2025**	**April to June 2025**	**Total**
Vehicle Testing Centre					
Goods Vehicles Test	39	28	38	13	**118**
Motorcycles Test	16	28	26	9	**79**

Description	July to Sept 2024	Oct to Dec 2024	Jan to March 2025	April to June 2025	Total
LMV/Trailers Test	182	170	147	81	**580**
Roadworthy Certificate Issued	227	142	144	79	**592**
CRW-Police clearance required	0	0	0	0	**0**
Monetary Value	R 55 880.00	R 46 960.00	R 44 955.00	R 22 695.00	**R 170 490.00**

Table 213: Driver and Learner Licence Statistics

Computerised learner license testing (CLLT)

The new system brings substantial enhancements to the learner's licence testing procedure by improving accuracy, security, and efficiency through the integration of advanced technology. A major benefit of the CLLT is its capacity to mitigate numerous risks linked to the traditional manual written examination.

The system implemented by the Road Traffic Management Corporation (RTMC), is now being used for all learner's licence testing. It features a comprehensive database of 1 400 questions, ensuring that each test presents a unique assortment.

The installation was planned as executed as follows:

- Day 1 - 3: 10 – 14 March 2025 – Installation of data points and configuration.
- Day 4: 13 March 2025 – Completion of data point, electrical points in the CLLT classroom and Installation of CLLT equipment and Network points.
- Day 5: 14 March 2025 – Training
- Day 6: 17 March 2025 – Go Live

Layout of the class and the new equipment (CLLT) that is installed at the Vredenburg DLTC

Layout of the class and the new equipment (CLLT) that is installed at the Langebaan DLTC

3.34.3 Total Employees – Traffic

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	2	0	0
15 – 13	3	3	0	0
12 – 10	16	15	1	6.3
9 – 7	22	22	0	0
6 – 4	2	2	0	0
3 – 0	2	2	0	0
Contract	0	0	0	0
Total	**47**	**46**	**1**	**2.1**
As at 30 June 2025				

Table 214: Total employees – Traffic

3.34.4 Capital Expenditure – Traffic

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Fire arms	527	527	158	(369)	527
Upgrade buildings	1 500	1 500	1 497	(3)	1 500
Vehicles	1 125	1 125	0	(1 125)	1 125
Office furniture	100	100	43	(57)	100
Upgrade of DLTC & yard	511	511	160	(351)	511
Only the largest capital projects to a maximum of 10 are listed					

Table 215: Capital expenditure: Traffic

3.35 Fire Services and Rescue Services and Disaster Management

3.35.1 Fire and Rescue Services

Legislation

In South Africa, fire services operate under a framework of national legislation, policy directives, and strategic plans. Understanding the key legislative instruments is essential to grasp the full scope of the mandate and responsibilities of the Saldanha Bay Local Municipal Fire and Rescue Service.

The following legislation is referenced:

- Firefighting services are first referenced in Schedule 4, Part B of the Constitution of the Republic of South Africa, 1996, which outlines the areas of concurrent legislative authority shared between national and provincial governments.
- The Fire Brigade Services Act, 1987 (Act No. 99 of 1987) is the cornerstone legislation governing fire services in South Africa. The Act was enacted to establish, maintain, employ, coordinate, and standardize fire brigade services across South Africa, as well as to provide the legal framework for municipalities to prevent and control fires, protect life and property,

conduct rescue operations, render ambulance services (subject to the Health Act), and to perform any related emergency functions.

- The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) plays a vital role in guiding the delivery of fire services at the municipal level in South Africa. Although it does not directly regulate fire services in detail, it establishes the broader governance framework within which these services function. Key aspects relevant to fire services include the service delivery model, the formulation of by-laws to enhance community safety, mechanisms for public participation and accountability, and the development of institutional and administrative capacity.
- The Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) plays a central role in defining the institutional responsibilities for fire services within South Africa's local government system. It explicitly identifies firefighting as a municipal function and distinguishes between the roles of district and local municipalities. According to the Act, district municipalities are responsible for the planning, coordination, and regulation of fire protection services, the training of fire personnel, and the delivery of specialized firefighting services, such as those for veld, chemical, and hazardous material fires. Typically, district municipalities oversee strategic and specialized functions, including infrastructure standardization, mutual aid agreements, and capacity building. In contrast, local municipalities are tasked with the day-to-day operations of firefighting, fire prevention and promoting community safety.
- The South African National Standard (SANS) 10090:2003, titled Community Protection Against Fire, provides a comprehensive framework for assessing and improving fire services across communities in South Africa. Key components addressed are guidelines for fire prevention, suppression and safety measures, Fire Service structure, staffing , and management of the service, training standards for firefighter education and skill development, fire alarm systems for early detection and alerting, fire prevention strategies to reduce fire risks in communities and pre-fire planning and risks visits.

The standard includes the schedule for assessing the performance potential of a fire service and introduces a fire-risk rating system to evaluate how well a community is protected. The standard aligns with international best practices and references NFPA standards.

The legislation, regulations, and associated legal frameworks collectively define the statutory obligations of the Saldanha Bay Municipality (SBM) in delivering fire services within its jurisdiction and serve as the foundational basis for the information contained in this report.

Fire Service facilities

Saldanha Bay Municipal Fire and Rescue Service respond to all incidents from the Central Fire Station located on the TR8501, at the Saldanha Airport. The Central Fire Station is centrally located to the area of jurisdiction of the Saldanha Bay Local Municipality.

The Saldanha Bay Municipal Fire and Rescue Service is currently in the process of establishing a Sub Fire Station in St. Helena Bay. Funding has been allocated for the refurbishment of an existing building, and the project is actively underway. Once completed, the facility will function as a comprehensive "one-stop hub" for Fire and Rescue Services, Law Enforcement, and broader community safety initiatives.

Veld Fire Management

The Saldanha Bay Municipality aligns its fire management strategy with the overarching Western Cape Veld Fire Management Plan, which provides a province-wide framework for the prevention, control, and mitigation of veld and forest fires.

The municipality continues to proactively identify high-risk areas, implement firebreaks, and collaborate with landowners to reduce fire hazards. The Saldanha Bay Municipal Overgrown Vegetation Policy plays a critical role in supporting these efforts by addressing excessive vegetation growth and reducing fuel loads.

In fulfilling its legal responsibilities as a landowner, the Saldanha Bay Fire and Rescue Service works in close partnership with the Cederberg Fire Protection Association (FPA). This collaboration ensures a coordinated approach to fire prevention and suppression across both municipal and privately owned land.

Veld and wildland fires are identified as the second-highest fire risk within the municipality. This is largely due to the region's dry, windy climate and dense natural vegetation, which significantly increase the likelihood and intensity of fires, particularly during the summer months.

The Saldanha Bay Fire and Rescue Service Fire Management Plan is guided by the following key objectives:

- To prevent and reduce the occurrence and impact of veld and wildland fires.
- To ensure a timely and effective response to fire incidents.
- To manage hazardous vegetation and reduce fuel loads.
- To raise public awareness and promote fire safety education.
- To strengthen partnerships and enhance inter-agency collaboration.
- To monitor, evaluate, and adapt fire management strategies based on incident data and evolving risk conditions.

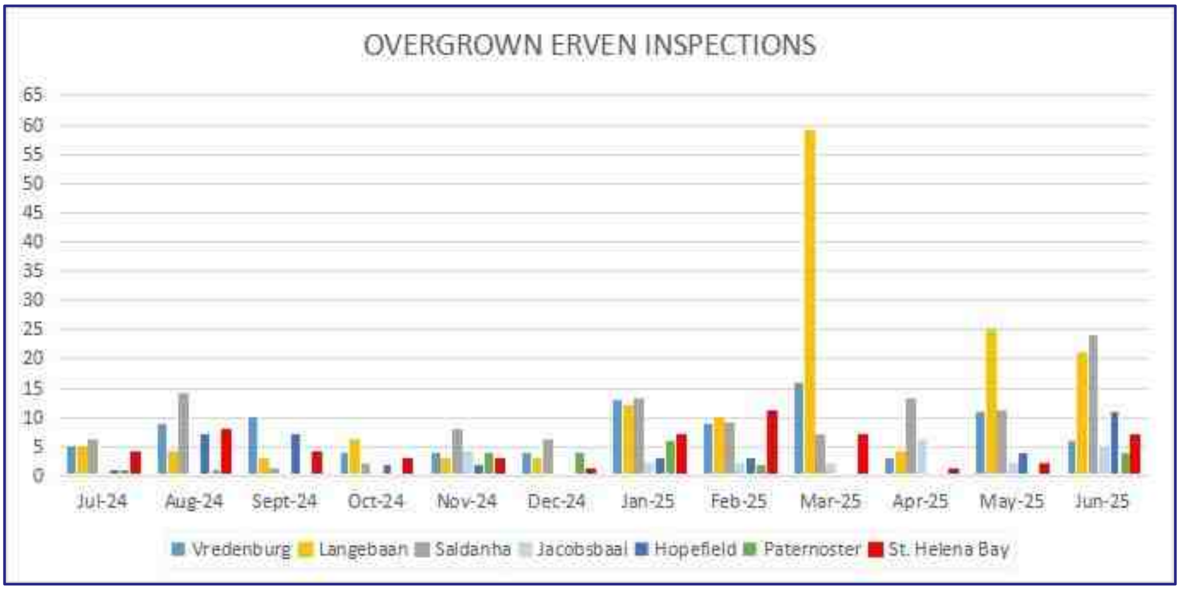
The plan focuses on the following operational priorities:

- Ensuring a rapid and coordinated response to veld and wildland fires.
- Establishing firebreaks along the boundaries of municipal properties.
- Supporting the implementation of firebreaks on privately owned land within the urban edge to reduce fuel accumulation.
- Conducting community education and awareness campaigns to promote safe practices, particularly during periods of elevated fire danger.

Overgrown Erven

Section 152(d) of the Constitution of the Republic of South Africa, 1996 falls under Chapter 7: Local Government, and it outlines one of the key objectives of local government. This clause emphasizes the responsibility of municipalities, like Saldanha Bay Municipality, to ensure that their communities are protected from environmental hazards, including fire risks, pollution, and unsafe living conditions. It provides the constitutional basis for fire services, among other health and safety initiatives at the local level.

In alignment with municipal by-laws, a policy was developed and implemented to manage privately owned vacant erven and to reduce the risks associated with veld and wildland fires within the urban-wildland interface. The table below presents the number of inspections conducted per town during the 2024/2025 financial year. A total of 506 inspections were carried out across the municipality's area of jurisdiction.



Graph 11: ***Overgrown Erven Inspections***

As a result of continued non-compliance by owners of privately owned erven, despite the issuance of notices in accordance with the Policy, a total amount of R62 978.51 was incurred during the 2024/2025 financial year for the clearing of overgrown erven by appointed contractors. These costs were subsequently levied against the respective property owners' municipal services accounts.

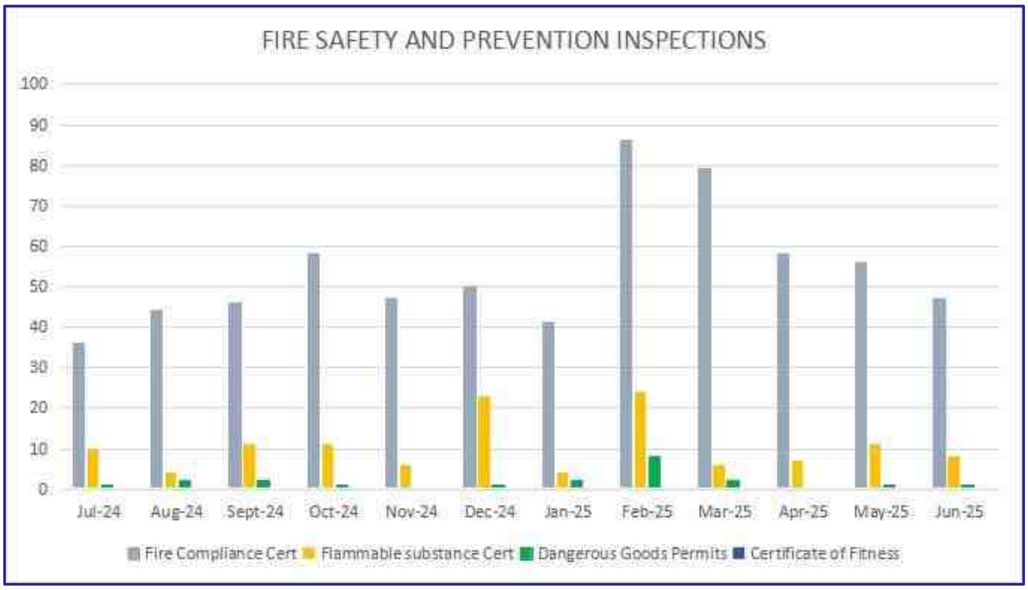
Fire Safety and Prevention

Municipalities are legally mandated to enforce fire safety by-laws, conduct inspections, and issue compliance notices. The overarching goals of fire safety and prevention focus on safeguarding human life, protecting property, and preserving the environment. The key objectives include:

- Protection of Human Life: Ensuring the safety of building occupants and the public in all spaces.
- Fire Prevention: Identifying and eliminating fire hazards through regular inspections, public education, and enforcement, while promoting safe practices in the use of electrical systems, flammable substances, and open flames.
- Limiting Property Damage: Minimizing structural damage to residential, commercial, and public infrastructure through proper building design and adherence to relevant legislation and safety codes.
- Rapid Response and Containment: Supporting early fire detection and suppression through the installation of alarms, sprinklers, and extinguishers, and ensuring efficient emergency response via accessible evacuation routes and fire service access.
- Public Awareness and Education: Raising community awareness about fire risks, prevention strategies, and emergency procedures, and encouraging participation in fire drills and safety campaigns to foster a culture of fire safety.
- Legal and Regulatory Compliance: Enforcing fire safety codes, standards, and municipal by-laws to ensure that all buildings and operations comply with national and local regulations.
- Environmental Protection: Preventing veld and wildland fires that pose ecological threats and reducing air pollution and carbon emissions resulting from uncontrolled fires.

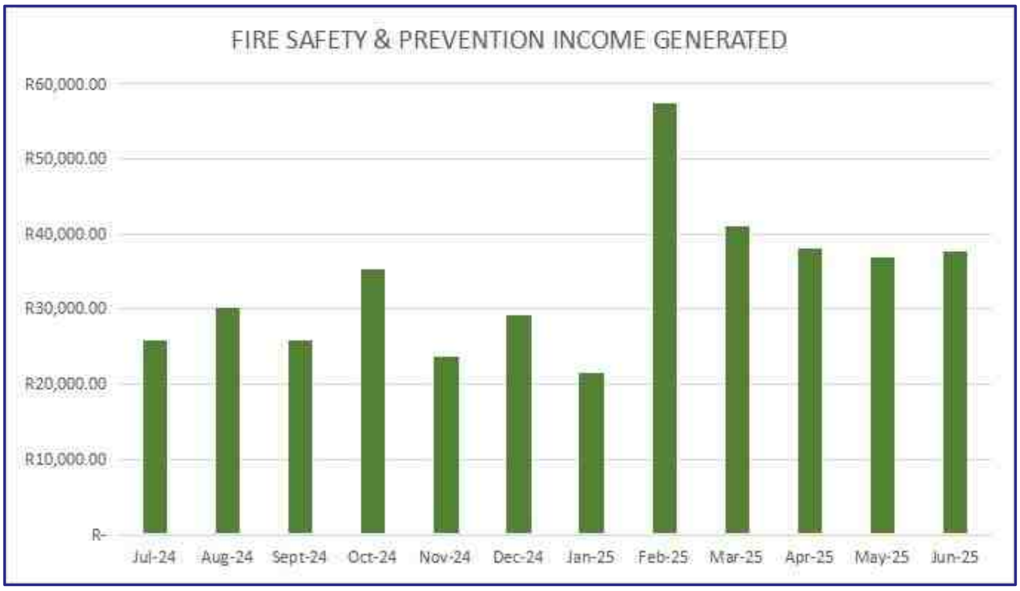
During the reporting period, the Fire Safety and Prevention Division successfully conducted a total of 794 fire safety inspections across various facilities and premises. Following these inspections, the Division issued the appropriate compliance certificates and/or operational permits in accordance with established fire safety regulations and standards. These efforts reflect the Division's ongoing commitment to ensuring public safety, minimizing fire risks, and promoting adherence to fire prevention protocols within the community.

The chart below presents statistical data on Fire Safety and Prevention inspections and related activities conducted during the 2024/2025 financial year.



Graph 12: ***Fire Safety and Prevention Inspections***

The Saldanha Bay Municipality's tariff schedule includes fees applicable to various fire safety and prevention-related applications. As of January 2025, the reporting format was revised to include and reflect income generated by this division. The table below presents the monthly revenue collected accumulative for all certificates and permits issued.



Graph 13: ***Fire Safety and Prevention Income Generated***

Fire and Life Safety Education and Awareness

Fire and Life Safety Education and Awareness is a proactive initiative aimed at minimizing fire-related incidents and promoting safe behaviour across all sectors of the community. This approach extends beyond fire prevention to encompass a broader spectrum of safety practices that protect individuals and communities.

During the 2024/2025 financial year, the Saldanha Bay Fire and Rescue Service focused on the following key objectives:

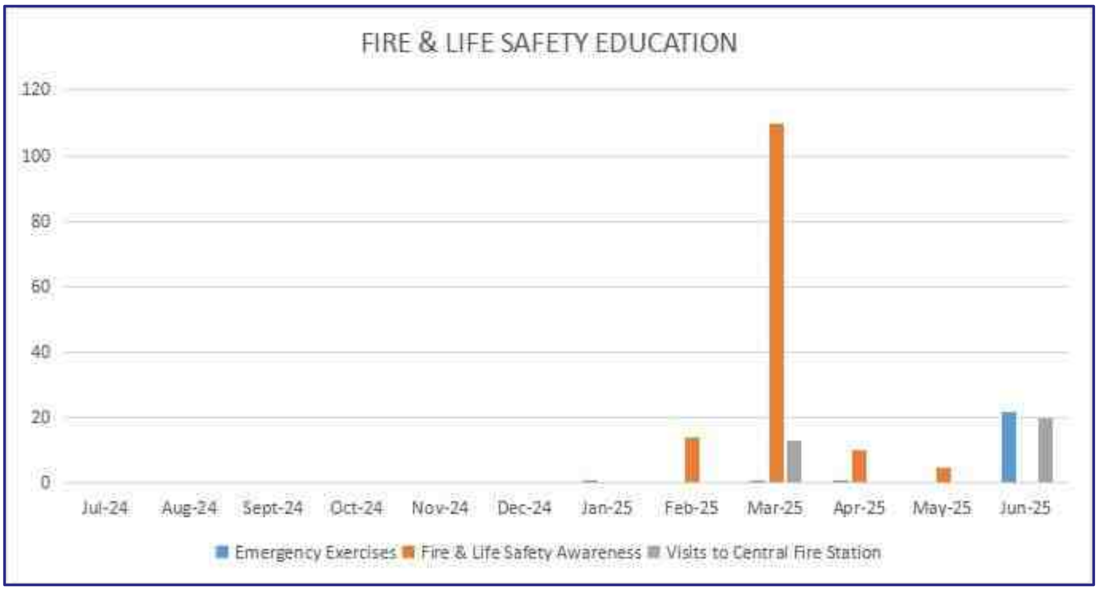
- Fire Prevention: Promoting safe practices to reduce fire hazards and accidents in homes, schools, and workplaces.
- Emergency Preparedness: Equipping individuals with essential knowledge to respond effectively during emergencies.

- Cultivating a Safety Culture: Encouraging lifelong safety habits through early education and active community engagement.

In support of these objectives, the department undertook several targeted initiatives, including:

- Installation of smoke alarms in identified high-risk areas within informal settlements.
- Delivery of basic firefighting awareness training to municipal officials, with a focus on the correct use of fire extinguishers.
- Assistance to the Municipal Safety Department and private stakeholders in facilitating and evaluating emergency evacuation exercises.
- Collaboration with pre-schools and community groups to promote fire and life safety awareness.

The graph below outlines all activities conducted by the Saldanha Bay Fire and Rescue Service during the 2024/2025 financial year.



Graph 14: ***Fire and Life Safety Education***

Please note that the data presented in this report covers the period from January to June 2025 only, as these specific reporting fields were not captured prior to January 2025. The totals reflected under 'Fire and Life Safety' and 'Visits to Central Fire Station' represent the number of individuals reached. The 'Emergency Exercises' total indicates the number of exercises that were supported, conducted, or participated in by the Fire and Rescue Service.

Smoke Alarm Project

On 28 March 2024, Saldanha Bay Municipality received an allocation of R500,000 through the Municipal Service Delivery and Capacity Building Grant. This funding facilitated the procurement of 1,990 smoke alarms via the Western Cape Provincial Grant, with the procurement process concluded by May 2025.

The smoke alarms were earmarked for installation in three identified high-risk informal settlement areas:

- Nkanini, St. Helena Bay
- George Kerridge, Vredenburg
- Middelpos, Saldanha

Operational staff from the Fire and Rescue Service commenced with the installation of the devices, demonstrating commendable progress despite the demands of their regular emergency response duties.

The table below reflects the total number of smoke alarms installed in each area by the end of the 2024/25 financial year.

Area	Allocated	Installed	Percentage completed
Nkanini, St. Helena Bay	204	24	88%
George Kerridge, Vredenburg	893	446	50%
Middelpos, Saldanha	893	0	0%

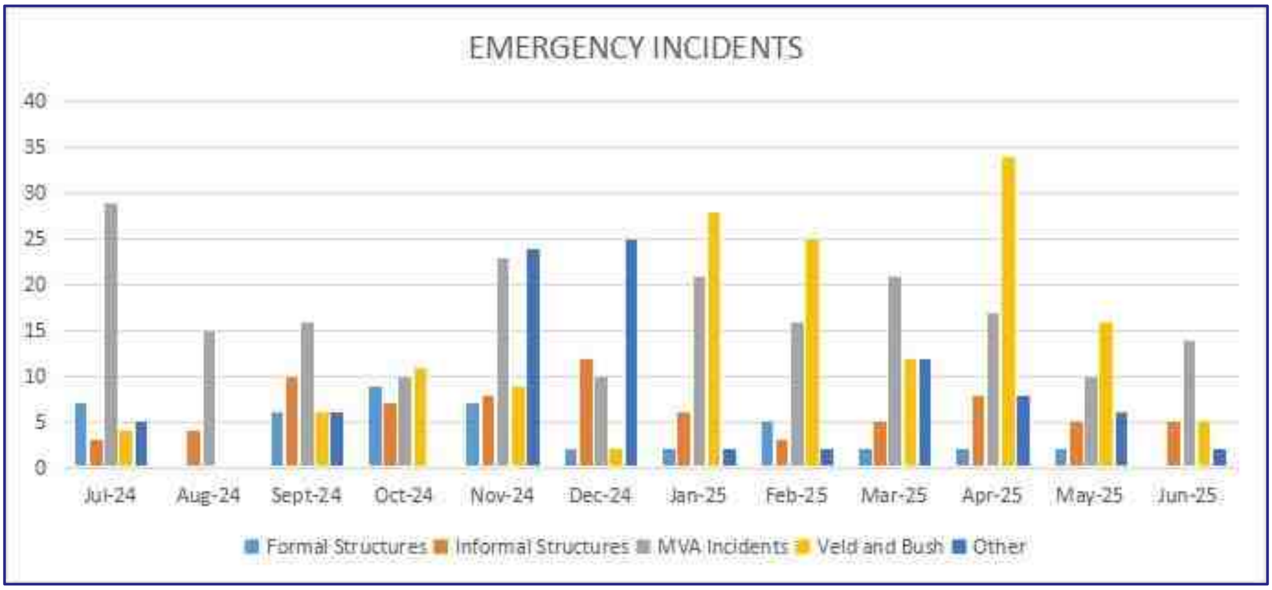
Table 216: Number of Smoke Alarms Installed

Fire and Rescue Services Operations

This report provides a summary of the operational response activities undertaken by the Saldanha Bay Fire and Rescue Service during the 2024/2025 financial year. It highlights key performance indicators, incident statistics, and response trends, reflecting the department's continued commitment to protecting life, property, and the environment through timely and effective emergency interventions.

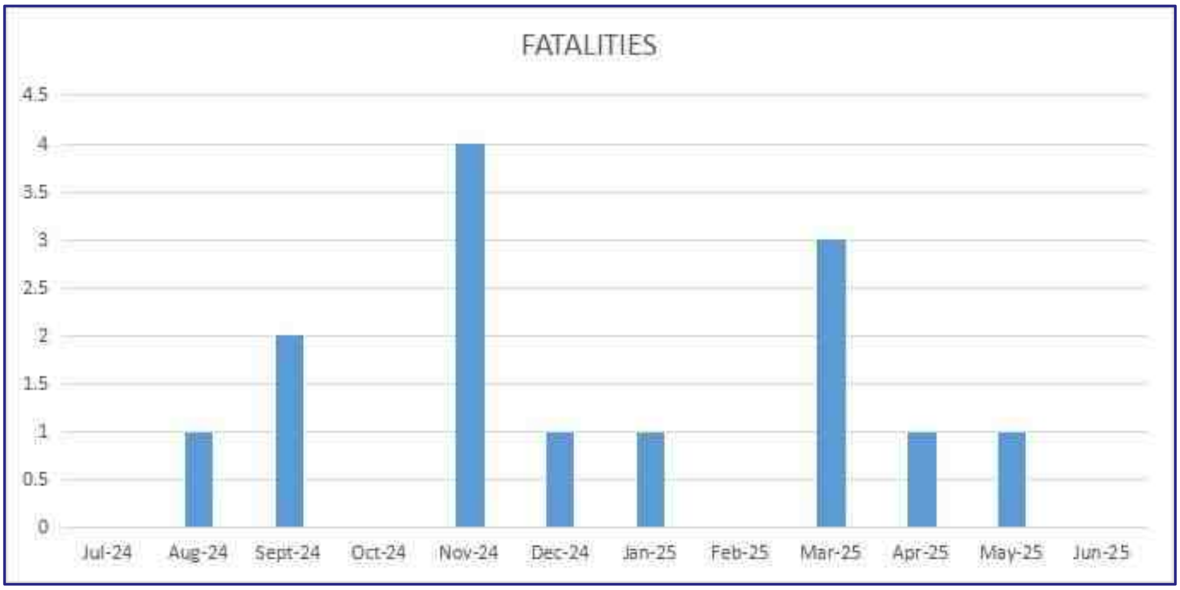
During the reporting period, the Fire and Rescue Service responded to a total of 566 emergency incidents. The table below provides a monthly breakdown of these incidents, categorized by classification, for the duration of the financial year.

The graph below reflects the incidents for the 2024/25 financial year.



Graph 15: ***Emergency Incidents***

Additionally, it includes all recorded fatalities resulting from Fire and Rescue Service-related incidents within the municipality's jurisdiction.



Graph 16: ***Fatalities***

Fire and Rescue Service Commemorative Day

The Saldanha Bay Fire and Rescue Service proudly hosted its Annual Commemorative Day on 30 May 2025 at Weston High Secondary School in Louwville, Vredenburg.

The event was executed with careful planning and enjoyed strong support from all stakeholders. Attendees included members of the local community, the Executive Mayor, the Speaker, the Mayoral Committee Member for Corporate Services and Public Safety, the Municipal Manager, representatives from the Saldanha Bay Municipality, as well as officials from various Public Safety departments.

This year's theme, "Bringing Emergency Services Back to the Heart of the Community," emphasized the importance of fostering meaningful engagement between emergency services and the public. The initiative aimed to strengthen trust and collaboration, reinforcing the vital role of emergency services within the community.

The programme featured dynamic and impactful demonstrations, including live fire simulations and patient extrication exercises, which were effectively executed through a collaborative effort by various emergency services. These demonstrations served to showcase operational capabilities and promote public awareness around fire and life safety.

Saldanha Fire and Rescue Service Successes

The Fire and Rescue Service recorded several notable achievements during the financial year, reflecting its ongoing commitment to operational excellence, community engagement, and staff development. Key highlights include:

- The allocation of capital funding for the refurbishment of an existing facility in St. Helena Bay, which will be transformed into a Safety Hub, incorporating a satellite fire station to enhance service delivery in the area. The renovations are in progress.
- The appointment of a new Chief Fire Officer, marking a significant leadership milestone for the department.
- Continued investment in staff development, with personnel participating in RIMS Incident Command Training to strengthen operational readiness and incident management capabilities.
- Chrysalis Academy students assigned to the department successfully completed an Introduction to Dangerous Goods training session, contributing to their personal and professional development.
- Increased engagement with vulnerable communities, aimed at building trust and fostering stronger relationships between residents and the Fire and Rescue Service.
- The successful hosting of the Commemorative Day in Louwville, held in the heart of the community, symbolizing the department's commitment to accessibility and public connection.

Saldanha Fire and Rescue Service Challenges

The Fire and Rescue Service continues to face several operational challenges, which are currently under review, with strategic plans being developed to address them effectively.

Staffing constraints have limited the ability to fully man the satellite fire stations in Diazville and Hopefield, impacting service coverage in these areas. To improve emergency response times, the department is prioritizing the staffing of satellite stations in St. Helena Bay and Hopefield, while the Central Fire Station remains responsible for serving Paternoster, Vredenburg, Jacobsbaai, Saldanha, and Langebaan.

A key contributing factor to these challenges is the ongoing expansion of informal settlements, where structures are often built in close proximity. This significantly restricts access for fire appliances during emergency incidents, posing a risk to both residents and responders.

Additionally, the growth of industrial activity within the Industrial Development Zone (IDZ) has placed increased pressure on the department's resources. Many of the developing and existing industries have limited internal fire service capacities, thereby increasing reliance on municipal fire services and stretching available resources.

Fire and Rescue Service Capital Budget:

During the 2024/25 financial year, the Fire and Rescue Service was allocated capital funding to support the implementation of two key infrastructure and development projects. These projects form part of the department's ongoing efforts to enhance operational capacity, improve service delivery, and strengthen community safety.

The table below outlines the specific project segments, the allocated funding, and the corresponding expenditure recorded for the reporting period. This financial investment reflects the municipality's commitment to building a resilient and responsive fire service that meets the growing needs of the region.

Capital project	Budget allocation	Expenditure	Percentage spent
	R'000		
Satellite fire station St Helena Bay	1 200	0	0%
Tools & equipment	100	95	95%

Table 217: Fire and Rescue Service Capital Budget

The capital project segment titled "448 – Satellite Fire Station, St. Helena Bay (CRR)" experienced underspending during the reporting period. This variance is primarily attributed to the time-intensive processes involved in the detailed planning, architectural design, and supply chain management required for the successful execution of the project.

The project is currently under the management of the Senior Manager: Public Safety, and is progressing through the drafting and approval phase of the building plans. These preparatory stages are essential to ensure compliance with regulatory standards and to facilitate a smooth implementation phase once construction commences.

To safeguard the allocated funding and ensure continuity, an application for a roll-over of the unspent funds was submitted and has since been approved. This will allow the department to carry forward the remaining budget into the next financial period, ensuring that the project can proceed without financial disruption.

Conclusion

The Saldanha Bay Fire and Rescue Service is a proudly community-oriented and progressively developing emergency service, committed to safeguarding the lives and property of all residents within its jurisdiction. Rooted in a strong ethos of public service, the department is dedicated to delivering a high standard of fire prevention, emergency response, and community education.

With a clear focus on protecting life, property, and the environment, the service strives to reduce the incidence and impact of fire-related emergencies through proactive risk reduction strategies, continuous staff development, and meaningful engagement with the communities it serves. The department remains steadfast in its mission to prevent the loss of life, minimize harm, and build resilient communities through collaboration, innovation, and professionalism.

3.35.2 Disaster Management

Saldanha Bay Municipality draws its legislative mandate from the amended Disaster Management Act 57 of 2002. Below are some of the legislations applicable to Disaster Management.

Legislation Name	Description
Constitution of South Africa 1996	Chapter Two of the Constitution of South Africa All spheres of government are obligated to ensure their citizen's social and economic development while preserving the ecosystem for future generations. If these rights are achieved, it will increase the livelihood of the most vulnerable, protect the environment from degradation and stimulate economic development that will contribute to the necessary infrastructure that could reduce the risk of disasters or the impact of disasters

Legislation Name	Description
	Chapter Three of the Constitution of South Africa The cooperative government function concerning intergovernmental relations and adheres to the principles of this chapter concerning disaster management
Disaster Management Act, 2002	Disaster Management Act, 2002 (Act 57 of 2002) This Act provides for an integrated and coordinated approach to disaster management, focused on rapid and effective response; recovery from disasters as well as the reduction of disaster risk; the establishment of provincial and municipal disaster management centres; and a framework under which Saldanha Bay Municipality operates and liaises and relevant stakeholders on disaster-related matters.
	Disaster Management Amendment Act, 2015 (Act 16 of 2015) The Disaster Management Amendment Act seeks to, amongst others; • Clarify the policy focus on rehabilitation and functioning of Disaster Management Centres; • Align the functions of the Provincial and National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction (DRR); • Provide for the South African National Defense Force, South African Police (SAPS) and any other organs of state to assist the disaster management structures; and • Strengthen the disaster risk reporting system to improve the country's ability to manage potential disasters
Western Cape Disaster Management Framework 2010	The framework is a legal instrument specified by the Act to address the need for consistency across multiple interest groups by providing a coherent, transparent, and inclusive policy on disaster management appropriate for the Western Cape

Table 218: Disaster Management Legislation

KPA 1: Integrated Institutional Capacity for Disaster Management

Introduction

Integrated Institutional Capacity focuses on establishing the necessary institutional measures for implementing disaster risk management within Saldanha Bay Municipality. This chapter addresses applying cooperative governance principles for disaster risk management in policy formation and implementation, stakeholder engagements, capacity building, international cooperation, monitoring and evaluation activities, and challenges.

Stakeholder Engagements

During the reporting period, various forum meetings took place to ensure cross-functional and multi-stakeholder engagements. These engagements include the Saldanha Bay Municipality Disaster Management Advisory Forum, West Coast District Management Advisory and Community Safety Forum and Provincial Disaster Management Advisory Forum.

Saldanha Bay Municipality Disaster Management Advisory Forum

The Saldanha Bay Municipality Disaster Management Advisory Forum embarked on a journey to enhance disaster management efforts across the jurisdiction.

Various Disaster Management Advisory Forum meetings were held as indicated below:

Advisory Forum Meeting	June-24	Aug-24	Sep-24	Nov-24	Feb-25	Mar-25	May-25	Jun-25
Saldanha Bay Municipality		X			X			X
West Coast District Disaster Management and Community Safety	X		X	X		X		X
Provincial				X	X		X	
SBSI Community Safety Forum	X		X			X		

Table 219: Disaster Management Advisory Forum meetings

These gatherings brought together members from various disaster management stakeholder organisations, adopting a hybrid approach to ensure inclusivity and flexibility. The forum's primary objective was to give effect to:

- Section 37 Provincial disaster management advisory forum;
- Section 51 Municipal disaster management advisory forum of the Disaster Management Act 57 of 2002, fostering integration and coordination among stakeholders

During these meetings, members engaged in fruitful discussions, sharing expertise and best practices to enhance disaster management in Saldanha Bay Municipality. One critical topic that took center stage was weather early warnings. The forum recognised the importance of timely warnings for saving lives and reducing the impact of disasters aimed to enhance their preparedness and response to weather events

The forum's outcomes have a lasting impact on the municipalities' disaster management capabilities, ensuring a more resilient and prepared community for the future.

STANDING ITEMS:

SAWS Weather Update

ESKOM Electricity Interruption

NEW ITEMS DURING MEETING HELD 28 FEBRUARY 2024

- Overview of Strategic Fuel Fund (SFF)
- Contingency of Oil Tanking Mogs Saldanha Terminal
- Risks experienced during past months

NEW ITEMS DURING MEETING HELD 29 AUGUST 2024

- Vodacom Disaster Management Support
- Summary of past incidents

NEW ITEMS DURING MEETING HELD 13 FEBRUARY 2025

- Update on Communicable Diseases
- SA Air Force Base Langebaanweg: Aircraft Disaster Mitigation

NEW ITEMS DURING MEETING HELD 4 JUNE 2025

- SARZA Search and Rescue - Operations and Emergency Response
- - TRANSNET Freight Rail
- - SBM Town Planning - Spatial Development Framework
- - Department of Social Development - -Social Development Support
- - SBM Disaster Management - Status of Winter Preparedness Plans

The Disaster Management Advisory Forum proved to be a resounding success, demonstrating the power of collaboration in disaster management. Through this platform, the different role players forged stronger relationships, gained valuable insights, and enhanced their capabilities to mitigate and respond to disasters. As they continued to work together, they paved the way for a safer and more resilient future for their communities.

Capacity Building Initiatives

Disaster Management Internship Programme

The Western Cape Provincial Disaster Management Centre launched Disaster Management Internship Programme to support local municipalities in their disaster management efforts. From February 2024 until June 2025 a total of 9 Disaster Management Interns were placed at Saldanha Bay Municipality Disaster Management, through the West Coast Disaster Management Centre and Provincial Disaster Management Centre.

Saldanha Bay Disaster Management assisted the interns to enhance their knowledge in the following fields to contribute to the betterment of disaster management:

- The foundational principles of the Disaster Management Act 57 of 2002, and the National Disaster Management Framework 2010.
- Their knowledge and skills grew, as they explored practical guidelines, Key Performance Areas, and Enablers.
- They gained knowledge on the Legislation and Policy, Resource Management, understanding Stakeholder Engagement and Communication and Coordination.
- Provided hands-on experience in disaster management.
- Provided practical experience in disaster risk assessment, response and recovery.
- Participated in simulated disaster management exercises.
- Time management in the high-pressure world of disaster management.
- Empowered by their experience in disaster management, they also formed part of the recruits as Saldanha Bay Municipality Disaster Management Volunteers Unit, ready to make meaningful impact in the world of disaster management.

Disaster Management Interns in Action

Institutional Capacity

Disaster Risk Management Volunteers Unit Programme

Recruitment of Disaster Risk Management Volunteers: July 2024 until June 2025

One notable project Saldanha Bay Municipality has launched is the Disaster Management Volunteer Unit Programme.

This programme aims to:

- Develop the skills and knowledge of Disaster Risk Management Volunteers in disaster management.
- Provide hands-on experience in disaster management practices.
- Build capacity to respond to disasters effectively and.
- Foster a culture of disaster resilience in the province.

Through this programme, Saldanha Bay Municipality has demonstrated its commitment to empowering the next generation of disaster management professionals and enhancing the capacity of local municipalities to manage disasters effectively.

A total of x19 Disaster Risk Management Volunteers were recruited during the period 2024/25 (July 2024 until June 2025).

New Recruits: Disaster Management Volunteers

Lifeguards

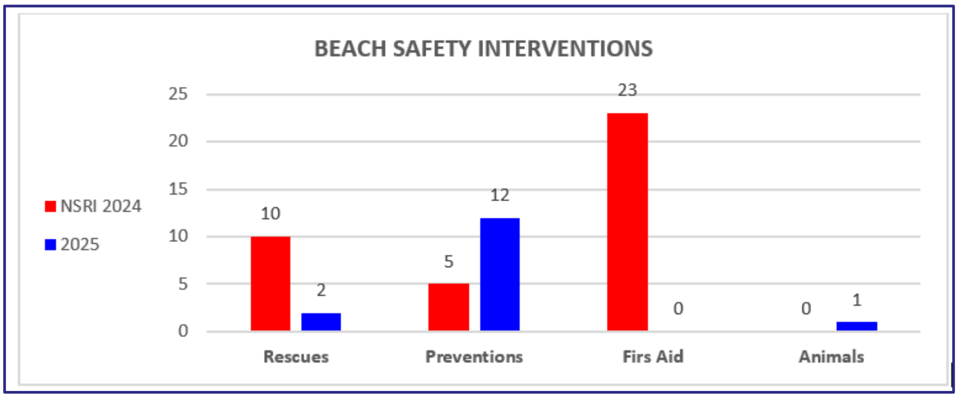
Lifeguards are a crucial component of water safety, especially during the festive season on our SBM Beaches.

A total of thirteen (13) unemployed Disaster Management Volunteers were deployed at five (5) of Saldanha Bay Municipality Beaches to ensure safety of residents and visitors during the Easter weekend 17 April to 21 April 2025.

Their duties included:

- patrol and keep a watchful eye on beaches to ensure the safety of residents and visitors,
- contribute towards the treating of minor injuries, wounds an assessing injury of beach goers
- report water/sea related incidents

The following Beach Safety Interventions were compared versus Easter Weekend NSRI 2024 and SBM Lifeguards 2025 statistics:



Graph 17: ***Beach Safety Interventions***

- A total of x2 rescues were conducted by SBM Lifeguards versus x10 rescues by NSRI for 2024/25.
- A total of x12 preventions were conducted by SBM Lifeguards versus x5 by NSRI for 2024/25.
- A total of x23 First Aids were conducted by NSRI for 2024/25 and x1 Dead Seal found at paternoster beach by SBM
- Lifeguards

Volunteers deployed at SBM Beaches during 17-21 April 2025

Disaster Management Resilience Champions Enhance School Safety

With climate change, frequent weather/coastal incidents and other devastating disasters around the world, it is important to note that schools are not just centeres of learning. They form part of pillars of the community which also serve as shelters in times of crises. Saldanha Bay Municipality Disaster Management invested in the safety and education of younger people, the future leaders to advance school safety.

Schools within the Saldanha Bay Municipality jurisdiction were invited to nominate learners from grades 5 to 11 to participate in the intervention where learners are educated on Risk Assessments, Fire Safety, Flood Safety around the school premises and how they can contribute towards a safer school. They were also requested to build an informal settlement model to be utilized to demonstrate the different fire and flood risks and possible solutions in informal settlement areas.

Blue Flag Beach Status

Saldanha Bay Municipality formed part of the Pilot Beach Status April 2024 to pursue Blue Flag status for Paternoster Beach. Blue Flag Beach Pre-Season Launch took place at "Die Kom, Paternoster" 26 September 2024. WESSA awards were held October 2024 and Saldanha Bay obtained Pilot Beach Status Certificate.

WESSA Award 2024/25 and awarded Pilot Beach Status Certificate

KPA 2 & 3: DISASTER RISK ASSESSMENT & RISK REDUCTION

The DMA (Act 57, 2000) aims to ensure that all disaster management stakeholders develop and implement integrated disaster management plans and risk reduction programmes, i.e., the Disaster Management Chapter in the Municipal Integrated Development Plan (IDP).

Early Warning Systems

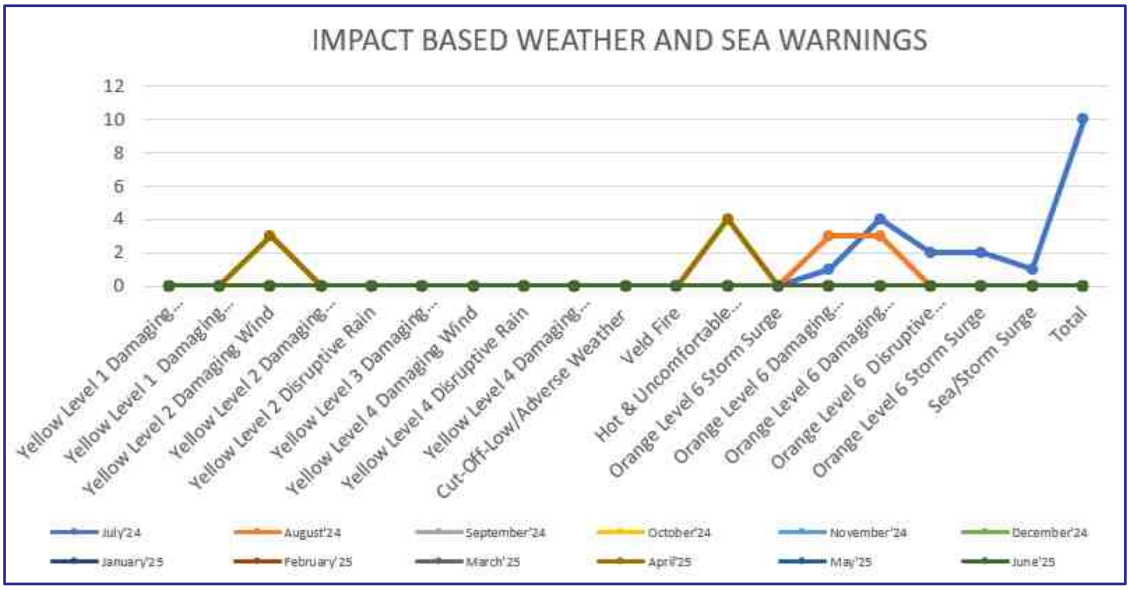
The South African Weather Service (SAWS) is the legally mandated authority in South Africa responsible for determining and distributing Impact-Based Severe Weather Warnings. Saldanha Bay Municipality plays a crucial role in ensuring that early warnings are disseminated to broader community and stakeholders to ensure they can take the necessary steps to avoid or reduce the risk and prepare for an effective response.

In August 2020, the SAWS officially implemented its Impact-Based Weather Warning System to warn the public of possible impacts due to hazardous weather. It is the movement from communicating "what the weather will be" to informing the public of "what the weather will do".

Impact-Based Severe Weather Early Warning Dissemination

During the 2024-25 financial year, SAWS issued several early warnings for severe weather events, notably the ones listed below. These warnings were successfully disseminated by the Saldanha Bay Municipality and assisted the various nodal points in preparing adequate response measures for the anticipated impacts.

Notable Impact-Based Weather and Sea Warning Disseminated are indicated below:



Graph 18: ***Impact-Based Severe Weather and Sea Warnings***

Mitigation Intervention Strategies

Public Education and Awareness Programme

The Hazard Awareness Programme is a multifaceted awareness programme that aims at educating the public about reducing the risks in their communities.

Disaster Simulation Exercise

Disaster Simulation Exercise details collisions with nitrogen tanker with multiple injuries to motorists and a fire fighter who accidentally steps into leakage of nitrogen and get frozen.

The Disaster Simulation Exercise were held 13 November 2024. The purpose of the exercise was to show all role-players readiness and how such incident impact the community and environment.

All emergency personnel, Fire and Rescue Services, Traffic Services, Law Enforcement, West Coast Medical Services, EMS, SAPS, West Coast District Hazmat Unit, West Coast Disaster Management, Cryo Trans, Spilltech, Afrox, Oil tanking Mogs and Sunrise Energy were some of the role-players.

Disaster Simulation Exercise

Public Education and Training

Date	Project	Location
25/07/2024	Drowning Prevention Day	Saldanha
8/08/2024	Level Crossing Awareness	Saldanha
14/08/2024	Safety Talk-Kinder College	Vredenburg
30/08/2024	Safety Talk-Pikanani ECD	Vredenburg
30/08/2024	Safety Talk-Jolly Tots	Vredenburg
7/09/2024	AGS Church	Vredenburg
13/09/2024	Disability Fun Day	Saldanha
26/09/2024	Blue Flag Status	Paternoster
16/10/2024	Transport Month Activity	Vredenburg
25/10/2024	Level Crossing Awareness	Vredenburg
31/10/2024	Driver and Vehicle Awareness	Saldanha
23/11/2024	Festive Season Launch	Vredenburg
27/11/2024	Driver Awareness	SBM- Buildings
3/12/2024	Walk for Disability	Saldanha
4/12/2024	Road Safety Awareness	Vredenburg
14/12/2024	Welcome to the West Coast	Langebaan
19/03/2025	Library week-Safety Awareness	Vredenburg
27/03/2025	Swimming survival	Saldanha
17/04/2025	Level crossing awareness	Vredenburg

Date	Project	Location
17/04/2025	Welcoming of Visitors-Easter Awareness on R27 & R45	R27 West Coast Road & R45 Hopefield Road
16/05/2025	Pedestrian Intervention	Vredenburg
16/05/2025	Pedestrian Safety School visit	Vredenburg
30/05/2025	Commemorative Day	Vredenburg
28/06/2025	Traffic Fines Roadshow	Vredenburg
27-29/06/2025	Youth Camp	Saldanha

Table 220: Public Education and Training

World Drowning Prevention Day held annually on 25 July

Saldanha Bay Municipality, in conjunction with the National Sea Rescue Institute (NSRI) and other key role-players, visited Diazville Primary on 25 July 2024 to educate and raise awareness amongst learners. The morning's programme involved Grade 1 and Grade 4 learners. The NSRI representative engaged learners in some interactive and simulation exercises.

The municipality would like to thank the NSRI as well as the following, other emergency services for their support in terms of their presence at the event, as well as during similar and ongoing programmes that are presented within the Saldanha Bay Municipal area: EMS, Emergency Medical Rescue Services, SAPS Sea Border Unit, Municipal Fire and Rescue Services, Law Enforcement, Traffic Services and Disaster Management Volunteers.

The day serves as a crucial reminder of the importance of water safety. It's a day of reflection on those impacted by and lost to drowning, and how we can prevent these events from happening again.

Despite it being winter, does not mean the dangers in, on or around water are gone. Ensure you are keeping safe by following a few steps: Never swim alone. Check the depth before you jump or dive in. Check the weather before you head out. Don't swim when you've been drinking or taking drugs.

We can all act to end drowning, wherever we are.

The campaign is executed under the slogan "Anyone Can Drown – No One Should."

Disaster Response

Middelpos Saldanha experienced an unprecedented number of major incidents/disasters during May and June 2025. The first incident occurred on 20 May 2025, when severe weather impacted the informal settlement, Middelpos Rylaan in Saldanha where 11 structures were flooded.

The second incident occurred on Wednesday; 25 June 2025. Numerous Informal structures was flooded due to heavy rains and flood victims were unable to enter their homes. Most of the residents affected were residents residing in low-lying area i.e. Dryhoek and at the back of the Pump station. 1 Informal structure in New Rust also blown away due to strong winds. Residents stayed with family members for the evening and the following day Gift of the Givers assisted residents with humanitarian relief (blankets, water, hot cooked meals). Department of Social Development also assisted these residents with extra meals.

Middelpos Flooding

Humanitarian Relief

A total of 445 Humanitarian relief were issued between July 2024 – June 2025 for fire and flood related incidents.

3.35.3 Total Employees – Fire and Rescue Services and Disaster Management

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	2	2	0	0
9 – 7	13	12	1	7.7
6 – 4	2	2	0	0
3 – 0	0	0	0	0
Contract	4	4	0	0
Total	**21**	**20**	**1**	**4.8**
As at 30 June 2025				

Table 221: Total employees – – Fire and Rescue Services and Disaster Management

COMPONENT G: SPORT AND RECREATION

3.36 Holiday Resorts and Campsites

The Saldanha Bay Municipality is responsible for the management and maintenance of seven holiday resorts in our municipal area. These are the Saldanha Resort (Saldanha), the Tabakbaai Resort (Diazville), the Oostewal Resort (Langebaan), the Seebries Park Resort (Langebaan), the Columbine Nature Reserve (Paternoster) and the Leentjiesklip Caravan Park (Langebaan). The Laingville Resort (St. Helena Bay) is closed due to vandalism.

The first five resorts mentioned have units and campsites and the last two only make provision for camping.

Resort management's focus is to strive toward excellent customer care and unforgettable hospitality. All the resorts are next to the beach, where the sheer natural beauty of the sea can be experienced.

Braai facilities are available in each camp site at all resorts. Water taps and refuse bins are positioned at regular intervals and payment is per unit and not per person.

On arrival at the resorts, we provide our clients with the necessary information including the rules and safety evacuation plan.

The Municipality is currently reviewing the service delivery mechanisms and will provides recommendations to improve current management and operations. The outcome of this review will be considered by Council.

The highlights for the year under review include the following:

- The Desert Wolves Motorcycle event at the Saldanha Holiday Resort during August 2024 was a highlight.
- The Annual Christian Motorcyclists Association Rally that took place during February 2025 at the Saldanha Holiday Resort.
- The Annual Jazz on the Rocks Music Festival at the Cape Columbine Nature Reserve that took place during February 2025 was again a huge success, visitors from across South Africa attended this prestigious event.
- The return of the Saldanha Western Cape Dinghy Championship during April 2025 at the Saldanha Resort was a success.

Some of the challenges that were experienced includes the following:

- Burglaries and vandalism remain the main challenges at our municipal resorts.

3.36.1 Holiday Resorts and Campsites Service Statistics

Type of service	2023/24	2024/25
Number of Resorts	6	6
Number of complaints addressed – Tieties Bay	0	0
Number of complaints addressed – Oostewal	0	0
Number of complaints addressed – Saldanha	0	0
Number of complaints addressed – Tabak Bay	0	0
% Occupation for the year – Tieties Bay	54%	52%
% Occupation for the year – Saldanha	67%	64%
% Occupation for the year – Leentjiesklip	54%	56%
% Occupation for the year – Tabak Bay	40%	37%
% Occupation for the year – Oostewal	71%	68%
% Occupation for the year – Seebries Park	54%	56%
% Occupation for the year – Laingville	0%	0%

Table 222: Holiday Resorts and Campsites service statistics

3.36.2 Total Employees – Holiday Resorts and Campsites

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	4	4	0	0
12 – 10	6	6	0	0
9 – 7	0	0	0	0
6 – 4	6	6	0	0
3 – 0	28	23	5	17.9
Contract	0	0	0	0
Total	**44**	**39**	**5**	**11.4**
As at 30 June 2025				

Table 223: Total employees: Holiday Resorts and Campsites

3.36.3 Capital Expenditure – Holiday Resorts and Campsites

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Burglar bars & safety gates	91	91	91	0	91
Install aluminium doors at houses	98	98	87	(11)	87
Install new perimeter fencing	190	190	184	(6)	184
Stormwater drainage Leentjiesklip	1 005	1 005	998	(7)	998
Boundary wall	190	190	110	(80)	110
Only the largest capital projects to a maximum of 10 are listed					

Table 224: Capital expenditure: Holiday Resorts and Campsites

3.37 Community Halls, Thusong Centres and Sport Grounds

The Community Support Services Department is responsible to manage, coordinate and control the effective, efficient and economic delivery of municipal halls, Thusong centres and Sports development services in respect of the provision and operation of these and other related municipal services by providing management support to the Director: Community & Operational Services in accordance with applicable legislation, by-laws, council policies, directives, delegations and the Integrated Development Plan in order to deliver the aforesaid services to residents of Saldanha Bay.

The Saldanha Bay Municipality is responsible for the management of sixteen [16] Community halls, two [2] Thusong Centres, Skate Park, Duiweklub and the White City Multi-purpose centre. A total number of eleven [11] Sports Grounds to maintain are in the municipal area. The community halls and Thusong facilities are the Vredenburg Recreation Hall [Skilpad], Ongegund, George Kerridge, Witteklip, Louwville, Green Village , Hopefield Community Hall, Hopefield Thusong Centre, Langebaan Thusong Centre, Skate Park Community Centre, Saldanha Multi - Purpose Centre, Diazville Hall, Middelpos, Paternoster, St Helena Community Hall and Steenbergs Cove plus Langebaan Community Hall, Dial Rock, Laingville and Seebries halls.

The eleven (11) sports grounds are as follows; Vredenburg, Louwville, Green Village, St Helena Bay [Laingville], Steenberg Cove, Paternoster, Hopefield. Langebaan, Saldanha Stadium, Saldanha B field and Diazville Sportsground and Witteklip.

Vandalism of infrastructure at our community facilities is a serious concern for the municipality. To overcome this concern, the municipality appointed 24 hours security guards and caretakers at some of the sport grounds. The Community halls in the Saldanha Bay area are public locations where members of the community gather for group activities, social support, public information and related purposes. The directorate started a process to identify further possibilities to improve the utilisation of community facilities by the communities. Furthermore, the national electricity crisis resulted in cancelation of bookings and loss of income.

A policy for the usage of community halls was approved by council to improve control measure and impose penalties in cases where the policy is transgressed. The rates are affordable, and the halls are easily accessible to communities, but the halls are unfortunately prone to vandalism and theft.

The highlights for the year under review include the following:

Sport:

- BTG Vredenburg Sports Ground
- Easter Tournament
- KFC Mini Cricket

Thusong & Halls:

- Opening of the Langebaan Sports Ground
- Western Cape High Court Case [Joslin Smit] March - June 2025
- Darts Provincial Championship at Diazville Civic in April 2025
- GYMNATICS Provincial Championship MPC in May 2025
- Kickboxing Provincial Championship in MPC
- Chess Provincial Championship

Some of the challenges that were experienced include the following:

- Infrastructural challenges to maintain facilities.
- Human Resources and capacity.
- Funding to host the provincial events.

3.37.1 Community Halls, Thusong Centres and Sport Grounds Service Statistics

Type of service	2023/24	2024/25
Number of Sport Grounds/fields	11	11
Number of Swimming Pools	1	1
Number of Stadiums	3	3
Number of Community halls	20	21
Number of complaints addressed – Sport Grounds/fields	3	2
Number of complaints addressed – Swimming Pools	1	0
Number of complaints addressed – Stadiums	0	0
Number of complaints halls/ Thusong Centres	3	2

Table 225: Community Halls, Thusong Centres and Sport Grounds service statistics

3.37.2 Community Halls, Thusong Centres and Sport Grounds Events

The table below specifies the Major events that took place in the municipal area which the municipality assisted with:

Name of Event	Venue/Town	Date of Event
Market day	Hopefield Thusong Centre; Dialrock	Once a Month
Saldanha Easter Tournament	Saldanha Sports Ground	28 March 2025
Sport & Recreational day	Vredenburg Sportsfield	18 October 2024
Back to School	Langebaan/Hopefield Thusong Centre	14 January 2025 7 April 2025
Chess Provincial Championship	Vredenburg Recreation Hall	21 June 2025

Table 226: Community Halls, Thusong Centres and Sport Grounds Events

OFFICIAL OPENING OF THE LANGEBAAN SPORTS GROUND DEVELOPMENT

The initial phase of the Langebaan Sports Ground Development was officially inaugurated on Friday, 27 September 2024. The ceremonial ribbon-cutting and facility handover were led by Deputy Executive Mayor Cllr. Charmaine Laubscher, alongside Member of the Mayoral Committee Cllr. Wilhelm America, Municipal Manager Mr. Heinrich Mettler, and Director of Community and Operational Services Mr. Louis Volschenk.

Dignitaries from the Municipality, Council, International Rugby Institute, Langebaan Rugby Club, local schools, the business community and the Western Cape Government gathered to celebrate this milestone.

Today, the sports grounds represent the culmination of years of planning and the dedication of visionary individuals who recognised the value of such a facility for the Langebaan community.

In her keynote address, Cllr. Laubscher expressed her immense pride in this achievement, highlighting the importance of unity in sports. She described the new facility as a symbol of Langebaan's spirit of togetherness and community.

The sports ground development is poised to become a platform for nurturing local talent and promoting sportsmanship, serving as a welcoming home for athletes of all levels and various sporting disciplines.

Photographs: From left to right: Heinrich Mettler, Municipal Manager, Cllr. Charmaine Laubscher, Deputy Executive Mayor, Cllr. Wilhelm America, Member of the Mayoral Committee and Louis Volschenk, Director of Community and Operational Services, performing the ceremonial ribbon cutting and opening. "Open and ready for matches!

3.37.3 Total Employees: Community Halls, Thusong Centres and Sport Grounds

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	0	0	0	0
12 – 10	5	5	0	0
9 – 7	12	11	1	8.3
6 – 4	34	31	3	8.8
3 – 0	42	36	6	14.3
Contract	0	0	0	0
Total	**93**	**83**	**10**	**10.8**
As at 30 June 2025				

Table 227: Total employees: Community Halls, Thusong Centres and Sport Grounds

3.37.5 Capital Expenditure – Community Halls, Thusong Centres and Sport Grounds

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Furniture and Office Equipment	40	40	40	0	40
Furniture and Office Equipment	65	65	48	(17)	48
Safety gates	70	70	56	(14)	56
Air conditioners	42	42	27	(15)	27
Only the largest capital projects to a maximum of 10 are listed					

Table 228: Capital expenditure: Community Halls, Thusong Centres and Sport Grounds

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.38 Office of the Municipal Manager

The highlights for the year under review include the following:

- Auditor General of South Africa awarded Saldanha Bay Municipality with a Clean Audit Report for the ninth time. The achievement of a clean audit emphasizes the municipality's commitment to provide clean administration, good governance, and excellent service delivery.
- Municipality rated amongst the top municipalities for financial sustainability and Sound Governance by Ratings Africa and Good Governance Africa.

Some of the challenges that were experienced include the following:

- Increase in complaints escalated to the Office of the Municipal Manager indicating stakeholder satisfaction can be improved.

3.38.1 Total employees – Office of the Municipal Manager:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	0	1	100.0
15 – 13	1	1	0	0
12 – 10	4	3	1	25.0
9 – 7	12	11	1	8.3
6 – 4	1	1	0	0
3 – 0	2	2	0	0
Contract	1	1	0	0
Total	**22**	**19**	**3**	**13.6**
As at 30 June 2025				

Table 229: Total employees: Office of the Municipal Manager:

3.39 Financial Services

Financial Services is responsible for budgeting, revenue, expenditure and supply chain management.

3.39.1 Debt Recovery Statistics

Details of the types of account raised and recovered	2023/24			2024/25		
	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected	Billed in Year	Collections in Year	Proportion of accounts value billed that were collected
R						
Property Rates	333 221 869	323 991 927	97%	362 454 213	356 403 413	98%
Electricity	491 367 119	479 205 821	98%	555 118 613	547 318 158	99%
Water	203 094 736	185 777 647	91%	219 116 177	204 780 770	93%
Sanitation	110 968 679	103 431 130	93%	118 002 020	111 710 314	95%
Refuse	97 204 807	86 526 174	89%	106 102 974	95 348 012	90%
The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.						

Table 230: Debt Recovery Statistics

3.39.2 Total Employees – Financial Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	7	7	0	0
15 – 13	12	10	2	16.7
12 – 10	25	24	1	4.0
9 – 7	57	54	3	5.2
6 – 4	35	35	0	0
3 – 0	6	6	0	0
Contract	5	3	2	40.0
Other	1	1	0	0
Total	**148**	**140**	**8**	**5.4**
As at 30 June 2025				

Table 231: Total employees – Financial Services

3.39.3 Capital Expenditure – Financial Services

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Furniture & office equipment	240	433	280	40	280
Replace petrol pump	100	103	101	1	101
Only the largest capital projects to a maximum of 10 are listed					

Table 232: Capital Expenditure – Financial Services

3.40 Administration, Secretariat, Archives and Property Management

The administrative, secretariat and archives division renders a comprehensive and effective administrative support function within the municipality.

Administration and Support Services

The Administration and Support Services consists of the Records section, secretariat and switchboard which renders administrative support to stakeholders as well as Council and its directorates. In the effective performance of these functions the department ensure the strengthening of good governance and oversight.

Records Section

The Records section provides a central archive service in terms of the National Archives and Records Service Act and the Western Cape Provincial Archives and Records Services Act to all directorates of Saldanha Bay Municipality. Records are being systematically controlled by the Section through managing the creation, distribution, classification, storage and disposal of recorded information as evidence of the financial transactions as well as other operational activities. All incoming and outgoing correspondence is processed by this Section.

Secretariat

The secretariat compiles and administer a schedule of meetings of Council and its Committees for councillors and directorates. Reports from the different directorates are coordinated for agenda purposes followed by the compilation and distribution of the agendas and minutes to Council, management as well as relevant stakeholders. Council's schedule of meetings as well as the minutes of meetings are displayed on its website. All meetings are recorded and the storage and safekeeping of all records relating to meetings are performed in collaboration with the Records department. The attendance of meetings is monitored and reported to the Speaker's Office.

Other duties performed by the secretariat:

- The placing of notices in the media;
- Maintain and facilitate a switchboard service;
- Avail information to applicants in terms of the Promotion of access to Information Act; and
- Facilitation of Councillors' SASRIA insurance, declaration of interests and information requested by provincial and national government as well as other organisations such as SALGA.

Contract Administration

Managing of contracts (deed of sales, lease, and housing) based on Council's policies and resolutions.

Property Administration

Manage the municipal property function and ensure continuous operation and cost efficiency of the municipal property systems and processes. Manages and controls the key performance areas and result indicators associates with the implementation, monitoring, evaluating and reporting sequences of outcomes associated with programs designed to accomplish key service delivery objectives with respect to Municipal Property. To perform duties related to the management, development, control and coordination of Council's property portfolio including drafting of budgets and budgeting control, drafting of policies, reports and recommendations, execution of policies, Council resolutions and applicable legislation. Sale, lease, acquisition, expropriation of properties, management of staff and to help establish the development of Saldanha Bay as an area of growth meeting its strategic objectives and securing statistical information for potential investors and developers. To recommend, administer and manage the acquisition, enhancement, alienation, leasing and utilization of council-owned immovable property and rights in property. To ensure/secure Title Deed registration to beneficiaries of State Funded Housing Projects.

Attending to enquiries and applications for alienation and letting of Council land acquisition and disposal of land for municipal purposes (housing, services, and offices).

Property management is prescribed by legislation i.e., MFMA, Municipal Systems and Structures Act, Asset Transfer Regulations, Supply Chain Management act, etc. It is the responsibility of the Property Management section to adhere to this legislation to ensure that the strategic objectives of the Municipality and national government are supported and optimized.

The highlights for the year under review include the following:

- Expansion of staff structure for Property Section.
- Implementation of internal MOU to manage the occupation of office space by user departments.
- Development of land leverage plan that focus on future economic and community development.
- Management and Administration of Immovable Property Policy approved by Council.
- Successfully completed negotiations for the acquisition of additional land to extent the Central Cemetery.
- Successfully presented a report to Council to release land for the formalization of a CBD for Saldanha.
- Successfully presented a report to Council to release land for private education purposes and improving opportunity in the Weskus.
- Successfully presented a report to Council for the future management of Leentjiesklip.
- Successfully negotiated a newly appointed conveyancer for the TRP project after all previous conveyancers withdrew from the project.
- Successfully handed over a total of 93 title deed for the period 01 July 2024 to 30 June 2025.
- Successfully completed the registration of 89 properties from the TRP project period 01 July to 30 June 2025.
- Submitted a further 71 signed contracts for registration for the period July – December 2024 which are in process of registration.
- Successfully negotiated with the landowners of Paternoster for the signing of the notarial agreements for the registration of the Paternoster Pipeline Servitude after a long dragged-out battle to get them to sign. The conveyancer is now in process to register the notarial agreements at the Deeds Office whereafter all landowners can receive their compensation.

Some of the challenges that are experienced include the following:

- Exclusion of the Property Department by internal department relating to Property transaction/discussion/negotiations.
- Insufficient budget to effectively meet operational needs/requirements.

3.40.1 Service Statistics: Administration

Type of service	2023/24	2024/25
Support Services		
Number of meetings for which agenda were distributed	64	87
Number of meetings for which minutes were compiled	64	87
Properties		
Number of properties transferred	113	89
Number of lease agreements renewed	12	47
Number of title deeds handed to beneficiaries	100	93
Encroachments	0	26
Encroachment agreements (New)	0	0
Encroachment agreements (Renewed)	0	0
Lease agreements (New)	32	6
Lease agreements (Informal Properties)	28	156
Sale agreements	1	3
Title Deeds Applications	211	71
Land applications received	45	23
Properties sold		
Description	**Sold to**	**Purpose**
Alienation of a portion of Farm 191/12	Prinro Properties Pty Ltd	For construction of Timber storage facility
Erf 11916 Saldanha	Disposal on public tender	Repurposing of Saldanha Central Business District (CBD)
Erven 792, 873, 874, 877, 878, 879 Paternoster	Disposal on public tender	Residential purpose
Erf 860 Langebaan	Disposal on public tender	Residential purpose
Properties leased		
Description	**Leased to**	**Purpose**
Portion of erf 1962 Vredenburg	Saldanha Bay Taxi Association	Office space
Portions erven 10041, 10215, 10218, 11098 St Helena Bay	St Helena Views Estate Homeowner Association	Guard Houses and surveillance
Portion of 2244 Vredenburg	Rainbow After School Care	After Care facility
Servitude approval granted		
Description	**Approved to**	**Purpose**
Servitude registration over erven 9090, 9097, 5349 Langebaan	SBM	Olifantskop Sewerage pumpstation and pipeline
Pipeline servitude	Langebaan Country Estate	Provision of water to Langebaan Country Estate
Right of Way Servitude	Mr and Mrs Preston	Access to erf 191 Langebaan
Acquisitions Made		
Description	**Acquired from**	**Purpose**
None	-	-
Donation Approval Granted		
Description	**Approved to**	**Purpose**
None	-	-

Table 233: Service Statistics: Administration

3.40.2 Total Employees – Administration, Secretariat, Archives and Property Management

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	2	2	0	0
12 – 10	5	5	0	0
9 – 7	7	5	2	28.5
6 – 4	2	2	0	0
3 – 0	2	1	0	0
Contract	1	1	0	0
Other	1	1	0	0
Total	**20**	**17**	**2**	**10.0**
As at 30 June 2025				

Table 234: Total employees – Administration, Secretariat, Archives and Property Management

3.40.3 Capital Expenditure – Administration, Secretariat, Archives and Property Management

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Office Space administration	200	0	0	(200)	200
Olifantskop sewer pumpstation extension land	450	0	0	(450)	450
Enclosure Reception Area	430	0	0	(430)	430
Fencing ptn of Erf 1746 cnr Hout Street	127	0	4	(123)	127
Purchase of land Witteklip farm 127/7	2 000	2 000	0	(2 000)	2 000
Purchase land erf 3478 Vredenburg	1 500	1 500	0	(1 500)	1 500
Only the largest capital projects to a maximum of 10 are listed					

Table 235: Capital expenditure: Administration, Secretariat, Archives and Property Management

3.41 Human Resources

The main aim of HR services for SBM is to ensure that the correct number of employees, with the required skills, in the correct place and post level at the right time is available to the organization to ensure effective and efficient service delivery to the community.

Each functional manager – each departmental head, section head, superintendent, foreman, supervisor and team leader – is responsible for setting objectives, delegating responsibilities, planning, motivating, development of skills and career paths/succession planning, measuring of performance, and general guidance of their staff. In this endeavours line management will be assisted by Human Resources Services who will provide policy, guidelines, support, systems and specialized inputs. This assistance is in essence a service, control and advisory function.

The main highlights for the year under review include the following:

- Employment Equity Progress

  Female employment exceeded targets significantly. 140 appointments were made with 91 Coloured and 32 African employees.

- Reduction in Sick Leave

  Sick leave dropped from 13,245 to 6,603 days. The average per employee fell to about 3.3 days.

- Employee Wellness

  EAP usage increased by 45.5%. Awareness events such as Women's Month and Mental Wellness Week reached hundreds of employees.

- Policy and Compliance Efforts

  Five key HR policies were approved. External SHE audit was conducted with positive expectations.

- Occupational Health Services

  2,692 clinic visits were recorded. Medical assessments and health interventions increased.

- Faster Disciplinary Resolution

  Pending disciplinary cases dropped from 204 to 40. More finalised outcomes such as dismissals and formal warnings were recorded.

- Workforce Equity Gaps

  While some EE targets were met or exceeded, others like disability targets were not achieved. Vacancy rate was 9.26% with 105 posts unfilled

Some of the challenges that are experienced include the following:

- Substance Abuse and Repeat Offenders

  653 random tests were conducted; 17 alcohol and 5 drug positives were found. Some employees continue testing positive despite awareness and enforcement efforts.

- Increase in Employee Misconduct

  Offences rose significantly from 320 to 554. Insubordination, dishonesty, and absenteeism were the most common types of misconduct.

- Leave Abuse and Managerial Inaction

  Although fewer total leave days were taken, more employees were on leave. Some managers did not take further action after unauthorised leave.

- Grievance Handling and Increase in Complaints

  Grievances increased by 56.25%. Many related to victimisation, racism, and misuse of power. The finalisation rate dropped from 81% to 76%.

- Injury on Duty Case Management (IOD)

  96 IODs were reported, and 33 were referred to Compensation. Some minor injuries were unnecessarily escalated, often after hours.

- EAP Capacity Pressures

  Consultations increased from 123 to 178. Most referrals were for stress, trauma, and work-related issues. Admin time remains limited.

3.41.1 Human Resources - Statistics

Benefit Administration Task(s) performed during 2024/25

Activity	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	Total
New Employee Benefit Administration	9	11	13	14	4	12	3	4	3	3	4	2	82
Medical Aid Transactions	14	9	9	4	4	16	97	10	9	15	7	6	200
Admed Gap Transaction	0	0	0	0	2	2	3	0	0	1	4	0	12
Grouplife Insurance Transaction	1	1	1	0	2	3	0	0	1	1	1	1	12
Retirement Fund Transactions	0	0	0	1	0	0	0	2	1	1	0	1	6
Motor Vehicle Allowance Transaction	0	0	0	0	0	1	0	0	0	0	1	0	2
Pension Backed Loan Transactions	0	2	2	1	1	1	0	0	0	2	0	2	11
Change of Bank Details	0	0	0	0	0	0	0	0	0	0	0	0	0
Home Owners Allowance Review Transactions	0	0	0	0	0	0	0	152	0	0	0	0	152
Home – Owners Allowance Transactions	3	3	3	2	0	1	2	1	1	2	3	0	21
Proof of Rent Payment Submissions	16	18	19	18	25	13	18	19	19	16	22	19	222
Change of Annual Bonus Payment	0	0	0	0	0	0	0	0	0	0	0	0	0
FNB Pension Backed Loan Application	3	2	2	1	1	1	1	1	2	3	2	2	21
Requests: Benefit Statement	20	17	33	17	17	5	4	9	18	2	3	5	150
Update: Beneficiary Nomination Forms	4	8	9	5	4	1	3	4	14	9	8	9	78
Two – Pot Applications	0	0	290	25	5	5	2	0	49	16	6	8	406
Total	**70**	**71**	**381**	**88**	**65**	**61**	**133**	**202**	**117**	**71**	**61**	**55**	**1 375**

Table 236: Benefit Administration Task(s) performed

Termination Administration Task(s) performed during 2024/25

Reason for Termination	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	Total
Resignations	0	0	1	1	1	1	2	2	1	0	1	3	13
Dismissals	0	2	0	0	1	0	0	0	0	1	0	0	4
Disability	1	0	0	0	0	0	0	0	0	1	1	0	3
Deceased	1	0	0	0	0	1	0	0	0	0	0	0	2
Early Retirement	0	1	0	1	5	5	0	1	2	0	1	0	16
Normal Retirement	3	0	1	1	0	1	1	1	1	2	1	1	13
Total	**5**	**3**	**2**	**3**	**7**	**8**	**3**	**4**	**4**	**4**	**4**	**4**	**51**
Activity Performed													
Letters	4	2	2	3	6	7	3	4	4	4	4	4	47
Service Certificates	4	2	2	3	7	7	3	4	4	4	4	4	48
UIF Forms	5	3	1	2	5	8	1	2	3	3	3	1	37
Termination Administration Checklist	5	3	2	3	7	8	3	4	4	4	4	4	51
Exit Control Forms	5	3	2	3	7	8	3	4	4	4	4	4	51
Withdrawal Claims	4	3	2	3	7	7	3	4	4	3	3	4	47
Medical Aid Transactions	2	1	1	1	5	3	1	1	2	2	3	1	23
Admed Gap Transactions	0	0	0	1	2	1	0	0	0	2	0	0	6
Total	**29**	**17**	**12**	**19**	**46**	**49**	**17**	**23**	**25**	**26**	**25**	**22**	**310**

Table 237: Termination Administration Task(s) performed

Risk Claims Submitted during 2024/25

Type of Risk Claims	Number of Claims	Finalised	Outstanding
Disability	2	2	0
Dread Disease	1	0	1
Death	2	2	0
Disability → Death*	2	1	1
Total	**7**	**5**	**2**
*Disability claim recipient who passed away before the benefit period lapsed (60 months/65 years of age)			
Processing Period	**Total**	**Reason(s) for delay**	
0 - 3 months	3	Disability & Dread Disease Claims: Additional Medical Information Required. Disability → Death: Await correspondence from insurer with regard to POP.	
4 - 6 months	0		
7 + months	1		
Total	**4**		

Table 238: Risk Claims Submitted

Ad Hoc Information and Awareness sessions during 2024/25

Description	Date
Awareness: New Group Life Insurance Service Provider	July 2024
Host: Consolidated Retirement Fund Two Pot System Information Session	9 July 2024
Helpdesk: Bonitas Medical Scheme	30 July 2024
Awareness: Official Dependent Bursary Scheme	10 September – 11 October 2024
Awareness: Medical Aid FOA	26 September – 28 October 2024
Host: Sizwe Hosmed Information Session: Statutory Management Appointment	10 September 2024
Host: Medical Aid FOA Open Day	29 October 2024
Processing: Medical Aid FOA Applications	November 24 – January 2025
Helpdesk: HR Benefits: Saldanha	26 September 2024
Helpdesk: HR Benefits: Langebaan	19 November 2024
Helpdesk: HR Benefits: St Helena Bay	14 April 2025
Helpdesk: HR Benefits: Hopefield	13 May 2025
Host: Keyhealth Helpdesk	18 February 2025
Host: MWRF Member Representative Election	24 February 2025
Awareness: Bonus Tax Provision	25 February 2025
Review: Home - Owners Allowance	February – March 2025
Awareness: Beneficiary Nominations	17 March 2025
Host: Consolidated Retirement Fund Roadshow	9 June 2025
Awareness: Get to Know Your Credit Record	23 June 2025

Table 239: Ad Hoc Information and Awareness sessions

3.41.2 Total Employees – Human Resources

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	2	0	0
15 – 13	4	4	0	0
12 – 10	7	6	1	14.3
9 – 7	2	2	0	0
6 – 4	1	1	0	0
3 – 0	1	1	0	0
Contract	0	0	0	0
Total	**16**	**15**	**1**	**6.3**
As at 30 June 2025				

Table 240: Total employees – Human Resources

3.42 Information and Communication Technology (ICT)

ICT Department Strategic Focus and Smart City Enablement

In the past financial year, the ICT Department of Saldanha Bay Municipality (SBM) made significant strides in advancing the municipality's digital transformation agenda. Central to this effort was the rollout of the **Baobab fibre infrastructure project**, a foundational component of SBM's Smart City vision. This initiative aligns with SBM's strategic objective to become an innovative municipality at the forefront of technology and best practice.

By year-end, **650 km of fibre trenching** had been completed across the towns of Saldanha, Vredenburg, Hopefield, Langebaan, Jacobsbaai, Paternoster, and St Helena Bay. These towns are now fully activated and live on the network, enabling high-speed connectivity and laying the groundwork for smart municipal services

The fibre network forms the backbone of SBM's **Open Access Network (OAN)**, a telco-grade infrastructure designed to support a wide range of smart city applications. This includes smart water and electricity meters, CCTV surveillance, energy wheeling, and real-time citizen engagement platforms.

In parallel, the ICT Department focused on **strengthening cybersecurity**, particularly in response to the growing threat of ransomware. Infrastructure upgrades were implemented to enhance resilience and ensure secure data environments across municipal systems

The Smart City initiative is underpinned by a robust governance framework, including the **SBM Smart City Bylaw**, which regulates fibre trenching, device interoperability, and digital infrastructure standards. This bylaw ensures that all smart city components—from utility meters to citizen apps—are architecturally sound, secure, and scalable

Despite these achievements, the ICT Department faced challenges. The rapid expansion of networks and systems was not matched by an increase in staffing, placing strain on existing resources. Additionally, global supply chain disruptions and currency fluctuations led to vendor defaults and under-expenditure on the capital budget

Looking ahead, SBM's Smart City strategy will continue to focus on:

- Leveraging data for proactive decision-making.

- Enhancing citizen engagement through digital platforms.
- Commercializing spare fibre capacity to generate sustainable municipal revenue.
- Ensuring equitable access to technology across all communities.
- This integrated approach positions SBM not only as a leader in municipal innovation but also as a model for smart, inclusive, and resilient urban development.

3.42.1 Information and Communication Technology (ICT) Service Statistics

Details	2023/24	2024/25
Provide ICT support to all municipal departments by attending to requests within 7 working days	72%	72%
Total number of support requests / enquiries	3 640	3 251
Total number of support requests / enquiries solved within 10 days	2 635	2 330

Table 241: Information and Communication Technology (ICT) service statistics

3.42.2 Total Employees – Information and Communication Technology (ICT)

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	3	3	0	0
12 – 10	1	1	0	0
9 – 7	0	0	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**5**	**5**	**0**	**0**
As at 30 June 2025				

Table 242: Total employees – Information and Communication Technology (ICT)

3.42.3 Capital Expenditure – Information and Communication Technology (ICT)

Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'000				
Upgrade Network	3 846	3 000	326	(3 520)	3 846
Replace Laptops	1 011	817	1 008	(3)	1 008
Replace Desktops	671	371	611	(60)	611
Only the largest capital projects to a maximum of 10 are listed					

Table 243: Capital expenditure: Information and Communication Technology (ICT)

3.43 Internal Audit

To provide management with assurance over high-risk areas, a risk-based approach is applied in the selection and scoping of audit engagements, focusing on matters of significant concern. This includes a deliberate reduction in compliance-focused reviews and the inclusion of more risk-based audits to ensure alignment with the Global Internal Audit Standards as prescribed by the Institute of Internal Auditors. During the year under review, the Internal Audit Activity successfully executed 60% of the planned risk-based reviews, 0% of advisory engagements, due to management not responding to a draft preliminary report, and 100% of compliance reviews, in line with the adopted and revised Risk-Based Internal Audit Plan.

To assist the Audit Committee in fulfilling its oversight responsibilities and to provide them with relevant information in a timely manner, the Internal Audit Activity remains committed to strengthening and developing its staff's skills. In line with Principle 12 of the Global Internal Audit Standards, which emphasises enhancing quality, targeted training programmes were identified to supplement auditors' formal qualifications and strengthen their practical knowledge in order to deliver improved services to the municipality. However, due to time constraints, only a limited number of these programmes could be attended during the year.

The complexity of the local government environment, coupled with limited resources and the breadth of processes requiring review, posed challenges in providing comprehensive coverage of all high-risk areas and maintaining the high level of value-add the department strives to deliver. This is being addressed by empowering officials through participation in identified training, conferences, and workshops. Improvements in processes and applied methodologies have already contributed to progress towards full conformance with the Global Internal Audit Standards for the Professional Practice of Internal Auditing (Standards) under the International Professional Practices Framework (IPPF) as prescribed by the Institute of Internal Auditors (IIA).

While there is still room for improvement and certain obstacles to overcome, steady progress is being made. An external Quality Assessment Review (QAR) was initially scheduled for the end of the financial year. However, given the challenges, changes, and instability experienced within the unit, it was agreed with the Audit Committee that the QAR would be deferred for 12 to 18 months. This will allow the unit to first stabilise operations and ensure that meaningful value can be derived from the assessment. The postponement does not constitute non-compliance, but rather reflects a commitment to ensuring that Internal Audit applies professional standards consistently, maintains robust processes, and strengthens trust with both the Audit Committee and auditees regarding the quality and integrity of its work.

The main highlights for the year under review include the following:

During the year under review, the Internal Audit Department continued to deliver value-adding assurance and advisory services aimed at strengthening governance, risk management, and internal control processes within the municipality. Key highlights include:

- Identification of Significant Control Weaknesses in Payroll Overtime Processes
- A comprehensive payroll overtime review uncovered multiple weaknesses, including inadequate approval controls, inconsistent overtime claim validation, and lack of periodic monitoring. Recommendations were provided to strengthen oversight, improve documentation, and implement system-based controls to ensure accuracy, fairness, and compliance with municipal policies.
- Resorts Review – Addressing Operational Control Deficiencies
- The Resorts operational review identified several control deficiencies relating to revenue management, asset safeguarding, and operational oversight. Practical and actionable recommendations were issued to improve revenue collection processes, enhance accountability over municipal assets, and streamline operational procedures to support more efficient service delivery.

- Value-Added Recommendations Across Engagements
- Throughout the year, audit engagements consistently produced recommendations that, once implemented, will enhance compliance, improve operational efficiency, and reduce the risk of financial loss or reputational damage.

The department's efforts have not only highlighted key risk areas but also provided the municipality with realistic and sustainable improvement strategies. Management's commitment to implementing these recommendations will further contribute to the municipality's operational effectiveness, financial integrity, and service delivery objectives. Some of the challenges that were experienced included the following:

- The Internal Audit Department faced resource constraints during this audit cycle, including a limited number of auditors and budgetary restrictions to appoint a Senior Internal Auditor.
- This limitation impacted our ability to cover all planned audit areas comprehensively and may have affected the depth of some audit performance.

Delays in the appointment of 66.7% of vacancies within the Internal Audit Department have significantly impacted the department's ability to execute its mandate effectively. Proper office space is essential for ensuring the security of audit documents and equipment. The absence of a secure, designated area has raised concerns about the potential for unauthorized access to audit files, laptops, and other resources. This posed a risk to the confidentiality and integrity of audit records, which are essential for maintaining trust and credibility with stakeholders.

3.43.1 Total Employees –Internal Audit

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	4	3	1	25.0
9 – 7	0	0	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	1	0	1	100.0
Total	**6**	**4**	**2**	**33.3**
As at 30 June 2025				

Table 244: Total employees –Internal Audit

3.44 Legal Services

The Legal Services department within a municipality exists to provide legal counsel and support to the local government, elected officials, and municipal departments. Its primary role is to ensure that all municipal operations comply with applicable laws, regulations, policies, and procedures. The department oversees the implementation, monitoring, evaluation, and reporting of legal initiatives aligned with key service delivery objectives. By coordinating operations in line with departmental, statutory, and audit guidelines, Legal Services ensures the municipality operates within a legally sound framework. The department also promotes legal compliance, upholds quality standards, and provides strategic legal guidance to support effective and efficient service delivery.

The main objectives are as follow:

- Manage and direct internal and external legal services;
- Legal advice and counsel
- Provide legal opinions, advice and assistance;
- Litigation and Dispute resolution
- Contract negotiation and review
- Regulatory compliance
- Employment law
- Real Estate and property matters
- Ethics and conflict of interest matters
- Drafting and reviewing legislation
- Scrutinise and distribute new and amended legislation;
- Revise, amend and promulgate by-laws;
- Scrutinise, summaries and distribute judgements from internal matters as well as other relevant matters;
- Scrutinise contracts, agreements and policies to ensure legislative compliance and that Councils interest is at all times adequately protected; and
- Attend to on-going litigant matters within the legislative timeframes.

The highlights for the year under review were as follow:

- Continuous training and guidance to law enforcement department and officials.
- Optimized legal cost-efficiency
- Review the relevance of existing by-laws and identify the need for new ones to be developed, processed, and implemented in the future. Update the current by-law system accordingly and confirm the fines schedule with all courts within our jurisdiction.
- Oversee litigation and debt collection matters assigned to the panel of attorneys.
- The municipal court is currently under development and is close to completion.
- Oversee the prosecution of criminal matters arising from Building Control and Town Planning violations in the relevant Magistrate's and High Courts.

Some of the challenges that are experienced include the following:

- High cost of litigation.
- Client Departments not adhering to Legal Department's SOP.
- Lengthy and expensive SIU investigations, information requests, and discussions.
- Departments not preparing full and thorough memoranda.

3.44.1 Total Employees –Legal Services

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	2	1	0	0
15 – 13	1	1	0	0
12 – 10	1	0	1	100.0
9 – 7	3	3	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**7**	**5**	**1**	**14.3**
As at 30 June 2025				

Table 245: Total employees –Legal Services

3.45 Procurement Services/ Supply Chain Management (SCM)

An effective supply chain management system must give effect to the five pillars in terms of the Constitution, which is fair, equitable, transparent, competitive and cost-effective. Certain challenges were identified as indicated below. All processes followed is aligned with requirements.

The highlights for the year under review include the following:

- No findings raised against SCM during the 2023/24 audit.
- Team performed functions irrespectively of vacancies.

Some of the challenges that are experienced include the following:

- Vacancies in SCM (prolonged recruitment and selection process).
- High turnaround of personnel.
- Insufficient budget to fund critical unfunded positions.

3.46 Integrated Development Planning & Performance Management

The highlights for the year under review were as follow:

- IDP was adopted with MSDF.
- Departmental & Municipal Performance Moderation Committees were established.

Some of the challenges that are experienced include the following:

- Need for an administrative post in the IDP/PMS unit due to the promulgation of the new staffing regulations that require assistance to the total municipal workforce in terms of performance agreements and evaluation. One post in this unit cannot ensure compliance, education, awareness and service to all the officials in SBM.
- The lack of a proper performance culture to ensure compliance and apply the PMDS in a consultative and supportive manner.

3.46.1 Total Employees – Integrated Development Planning & Performance Management

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	1	1	0	0
15 – 13	1	1	0	0
12 – 10	2	2	0	0
9 – 7	0	0	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**3**	**3**	**0**	**0**
As at 30 June 2025				

Table 246: Total employees Integrated Development Planning & Performance Management

3.47 Risk Management

The risk management function must champion the establishment and maintenance of the municipality's Enterprise Risk Management process and systems and develop the enterprise risk management policy and strategy; and the risk assessment methodology; for recommendation of adoption by the Risk Committee and Council.

In facilitating the implementation of the ERM process, the Risk Management Activity must ensure:

- Researching and benchmarking the municipality's ERM process against good practice.
- Creating management and municipal-wide awareness of the ERM process and associated benefits.
- Support the integration and embedding of ERM in the municipality's strategic and daily operations.

The following consulting roles:

- Facilitating strategic and operational /departmental risk assessments (identification, analysis, evaluation, and measurement of inherent and residual risks).
- Consulting advice to management in responding to risks.
- Co-ordinating Enterprise-Wide Risk Management activities.
- Consolidating the reporting on risks.
- Liaising with the Auditor General as / when necessary.

The highlight for the year under review was as follows:

- Reviewed and updating multiple departmental risks registers to take into consideration the changing operating environment and internal and external factors.
- Reviewed and finalised the strategic risk register to reflect the current status of risks impacting the strategies and objectives and the effectiveness of management actions.
- Revised the fraud and corruption and whistle blowing policies and strategies to closer align to national requirements and improve the governance and oversight of these areas and assist with more effective implementation.

Some of the challenges that are experienced include the following:

- Maturity level: Progress remains slow.
- Risk Champions and managers are not prioritising Risk Management.
- Expansion of the staff establishment is recommended to enhance departmental capacity.

3.47.1 Total Employees – Risk Management

The following table indicates the staff composition for this division:

TASK Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
18 – 16	0	0	0	0
15 – 13	1	1	0	0
12 – 10	0	0	0	0
9 – 7	1	1	0	0
6 – 4	0	0	0	0
3 – 0	0	0	0	0
Contract	0	0	0	0
Total	**2**	**2**	**0**	**0**
As at 30 June 2025				

Table 247: Total employees – Risk Management

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes the Annual Performance Scorecard Report for the current year.

3.48 Development and Service Delivery Priorities for 2025/26

The main development and service delivery priorities for 2025/26 are included in the Municipality's Top Layer SDBIP for 2025/26 and the Key Performance Indicators to achieve the service delivery priorities:

Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL31	Create temporary work opportunities in terms of EPWP by 30 June 2026	Number of work opportunities created by 30 June 2026	All	150

Table 248: Service Delivery Priorities for 2025/26: Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs

Foster community development through upliftment, integration, empowerment and communication

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL24	Report quarterly to the Portfolio Committee on the Implementation of the Libraries Master Plan	Number of reports submitted to the Portfolio Committee	All	4
TL32	Review the Sport Master Plan and submit to the Portfolio Committee by 30 June 2026	Sport Master Planreviewed and submitted to the Portfolio Committee by 30 June 2026	All	1
TL35	Construct 365 top structures in terms of the housing plan by 30 June 2026	Number of top structures constructed by 30 June 2026	2;4;12;13	365
TL36	Service 295 sites in terms of the housing plan by 30 June 2026	Number of sites serviced by 30 June 2026	2	295

Table 249: Services Delivery Priorities for 2025/26: Foster community development through upliftment, integration, empowerment and communication

Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL25	Report quarterly to the Portfolio Committee on the implementation of the Road Traffic Strategy	Number of reports submitted to the Portfolio Committee	All	1
TL26	Report quarterly to the Portfolio Committee on the implementation of the Fire Services Master Plan	Number of reports submitted to the Portfolio Committee	All	4
TL27	Report quarterly to the Portfolio Committee on the implementation of the Saldanha Bay Municipality Safety Plan	Number of reports submitted to the Portfolio Committee	All	4
TL28	Report quarterly to the Portfolio Committee on the implementation of the Disaster Management Plan	Number of reports submitted to the Portfolio Committee	All	4

Table 250: Services Delivery Priorities for 2025/26: Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment

Promote innovation and modern technology to enhance service delivery and increase opportunities

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL46	80% of the ICT capital budget spent by 30 June 2026 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the ICT capital budget spent by 30 June 2026	All	80%

Table 251: Services Delivery Priorities for 2025/26: Promote innovation and modern technology to enhance service delivery and increase opportunities

Provide cost-effective services with financial and institutional sustainability

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2026 (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2026	All	80%
TL2	80% of the total municipal operational budget spent by 30 June 2026 ((Actual amount spent on total operational budget/Total operational budget)X100)	% of the total municipal operational budget spent by 30 June 2026	All	80%
TL3	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 30 June 2026	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 30 June 2026	All	1
TL4	80% of the capital budget for the Office of the Municipal Manager spent by 30 June 2026 {(Total actual capital expenditure for the Office of the Municipal Manager divided by the total approved capital budget for the Office of the Municipal Manager)x100}	% of capital budget for the Office of the Municipal Manager spent by 30 June 2026	All	80%
TL5	80% of the operational budget for the Office of the Municipal Manager spent by 30 June 2026 {(Total actual operational expenditure for Office of the Municipal Manager divided by the total approved operational budget for Office of the Municipal Manager)x100	% of operational budget for the Office of the Municipal Manager spent by 30 June 2026	All	80%
TL6	Achieve at least a level 3 maturity rating by 30 June 2026 for the enterprise risk management within the municipality	Level 3 rating achieved by 30 June 2026	All	3
TL7	Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2026 ((Number of budgeted vacant posts/Total number of budgeted posts)x100))	% Vacancy rate of budgeted posts as at 30 June 2026	All	10%
TL16	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2026	All	25%
TL17	Financial viability measured in terms of the outstanding service debtors as at 30	Service debtors to revenue as at 30 June 2026	All	18%

Internal Ref	KPI	Unit of Measurement	Wards	Target
	June 2026 (Total outstanding service debtors/ revenue received for services)			
TL18	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2026	All	1.5
TL19	Achieve a payment percentage of 96% by 30 June 2026 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2026	All	96%
TL20	80% of the capital budget for the Directorate Financial Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Financial Services spent by 30 June 2026	All	80%
TL21	80% of the operational budget for the Directorate Financial Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Financial Services spent by 30 June 2026	All	80%
TL22	Appointments in 3 highest levels (T17,T18, MM and Directors) to of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	1
TL23	Percentage of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2026 ((Total actual training expenditure as indicated in the Skills Development Policy / Total approved basic salary budget)x100))	% of municipality's basic salary budget actually spent on implementing its workplace skills plan as at 30 June 2026	All	0.50%
TL29	80% of the capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Corporate and Public Safety Services spent by 30 June 2026	All	80%
TL30	80% of the operational budget for the Directorate Corporate and Public Safety Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Corporate and Public Safety Services spent by 30 June 2026	All	80%
TL33	80% of the capital budget for the Directorate Community and Operational Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Community and Operational Services spent by 30 June 2026	All	80%

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL34	80% of the operational budget for the Directorate Community and Operational Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Community and Operational Services spent by 30 June 2026	All	80%
TL44	80% of the capital budget for the Directorate Infrastructure Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Infrastructure Services spent by 30 June 2026	All	80%
TL45	80% of the operational budget for the Directorate Infrastructure Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Infrastructure Services spent by 30 June 2026	All	80%
TL47	80% of the capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Economic Development and Strategic Services spent by 30 June 2026	All	80%
TL48	80% of the operational budget for the Directorate Economic Development and Strategic Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Economic Development and Strategic Services spent by 30 June 2026	All	80%
TL52	80% of the capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2026 {(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate)x100}	% of capital budget for the Directorate Energy and electro-Technical Services spent by 30 June 2026	All	80%
TL53	80% of the operational budget for the Directorate Energy and electro-Technical Services Directorate Energy and electro-Technical Services spent by 30 June 2026 {(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100}	% of operational budget of the Directorate Energy and electro-Technical Services spent by 30 June 2026	All	80%

Table 252: Service Delivery Priorities for 2025/26: Provide cost-effective services with financial and institutional sustainability

Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL8	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2026	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	All	28 000

Internal Ref	KPI	Unit of Measurement	Wards	Target
TL9	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2026	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2026	All	24 000
TL10	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (including sewerage pumping), irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	Number of residential properties which are billed for sewerage at 30 June 2026	All	28 000
TL11	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2026	Number of residential properties which are billed for refuse removal at 30 June 2026	All	30 000
TL12	Provide free basic water to indigent households	Number of indigent households receiving free basic water	All	8 000
TL13	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	All	8 000
TL14	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	All	8 000
TL15	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	All	8 000
TL37	Limit unaccounted for water to less than 15% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100}	% unaccounted water by 30 June 2026	All	15%
TL38	95% water quality level obtained by 30 June 2026 as per SANS 241 physical and micro parameters	% water quality level by 30 June 2026	All	95%
TL39	Number of formalised communal water service points (communal taps) available in informal settlements as at 30 June 2026	Number of formalised communal water service points (communal taps) in informal settlements as at 30 June 2026	1;3;9;12	150
TL40	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2026	Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2026	1;3;9;12	1 120
TL41	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2026	Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2026	1;3;9;12	810
TL42	Number of times the refuse bins and bags are collected in informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	Number of collection trips to informal settlements {(number of Tuesdays for the quarter x 3 informal settlements) + (number of Thursdays for the quarter x 1 informal settlement)}	1;3;9;12	208
TL43	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2026	Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2026	1;3;9;12	18
TL49	Limit unaccounted for electricity to less than 13% by 30 June 2026 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units	% unaccounted electricity by 30 June 2026	All	13%

Internal Ref	KPI	Unit of Measurement	Wards	Target
	Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}			
TL50	Compile a Energy Resilience Plan and submit to Council by 30 June 2026	Energy Resilience Plan compiled and submitted to Council by 30 June 2026	All	1
TL51	Number of dwellings in informal settlements with electricity connections as at 30 June 2026	Number of dwellings in informal settlements with electricity connections as at 30 June 2026	1;3;9;12	2 184

Table 253: Service Delivery Priorities for 2025/26: Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

Individual Performance

3.49 Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements of the senior managers for the 2024/25 financial year were signed as prescribed. The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2023/24 financial year (1 January 2024 to 30 June 2024) took place on **18 November 2024** and the mid-year performance of 2024/25 (1 July 2024 to 31 December 2024) took place on **24 February and 26 March 2025.**

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor;
- Portfolio Chairpersons;
- Municipal Manager;
- A member/chairperson of the Audit Committee;
- Municipal Manager from West Coast District Municipality; and
- A member from a Ward Committee.

3.50 Other Municipal Personnel

Before September 2021 legislation did not make provision for the establishment of a Municipal and Departmental (Directorates) Moderation Committee. The promulgation of the Staffing Regulations No. 890, Local Government: Municipal Staff Regulations, Chapter 4 (Performance Management and Development System), introduced the concept of Performance Moderation.

The Saldanha Bay Municipal Moderation Committee was established via Council resolution R8/8-24 on 22 August 2024. The meetings of the Departmental (Directorates) and Municipal Moderation Committees were held on the following dates:

Committee	Date
Directorate Economic Development & Strategic Services	7 November 24
Directorate Energy & Electro-Technical Services	11 November 24
Municipal Manager's Office	11 November 24
Directorate Community Operational Services	11 November 24
Directorate Infrastructure and Planning Services	14 November 24
Directorate Corporate & Public Safety Services	19 November 24
Municipal Moderation Committee	25 November 24

Table 254: Municipal Moderation Committees Meetings

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

PERFORMANCE REPORT PART II

4.1 National Key Performance Indicators – Municipal Transformation and Organisational Development

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 – Municipal Transformation and Organisational Development.

KPA& Indicators	2023/24	2024/25
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	0	1
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.58%	0.58%

Table 255: National KPIs– Municipal Transformation and Organisational Development

4.2 Introduction to the Municipal Workforce

The budgeted posts on the staff establishment as at 30 June 2025 were **1 133** and total number of employees were **1 028** (including non-permanent positions).

The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.3 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer.

4.3.1 Employment Equity

African			Coloured			Indian			White		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
38	32	84.2%	32	100	312.50%	0	0	0	6	8	133.3%
(Indian Intern)*											

Table 256: EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
37	63	170.2%	34	77	226.4%	2	0	0

Table 257: EE targets/actual by gender classification

4.3.2 Posts Filled in 2023/24: Employment Equity

Description	African	Coloured	Indian	White	Total
Number for positions filled for the 2023/24 financial year	32	100	0	8	140
% For Positions filled	22.9%	71.4%	0	5.7%	100%
Excludes the 23 fixed term appointments					

Table 258: EE: Posts filled

4.3.3 Occupational Categories – Race

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

Posts Filled									
Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	1	0	3	0	0	0	1	6
Senior management	1	9	0	4	0	2	0	2	18
Professionally qualified and experienced specialists and mid-management	7	22	1	10	1	16	0	6	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	31	96	0	16	26	59	0	13	241
Semi-skilled and discretionary decision making	95	212	0	7	42	110	1	9	476
Unskilled and defined decision making	25	86	1	1	21	48	0	0	182
Interns	1	2	0	0	1	1	0	0	5
Total permanent	**161**	**428**	**2**	**41**	**91**	**236**	**1**	**31**	**991**
Non- permanent	2	13	0	0	6	14	0	2	37
Grand total	**163**	**441**	**2**	**41**	**97**	**250**	**1**	**33**	**1 028**

Table 259: Occupational Categories - Race

4.3.4 Departments - Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Office of the Municipal Manager	2	4	0	0	4	12	0	5	27
Corporate and Public Safety Services	17	56	0	5	18	65	1	11	173
Financial Services	14	36	0	7	17	56	0	7	137
Community and Operational Services	68	187	1	7	28	53	0	1	345
Infrastructure Services	43	102	1	5	7	25	0	2	185
Economic Development and Strategic Services	3	20	0	4	6	10	0	4	47
Energy & Electro Technical Services	13	21	0	13	10	14	0	1	72
Total permanent	**160**	**426**	**2**	**41**	**90**	**235**	**1**	**31**	**986**
Non- permanent employees [Incl Interns]	3	15	0	0	7	15	0	2	42
Grand total	**163**	**441**	**2**	**41**	**97**	**250**	**1**	**33**	**1 028**

Table 260: Departments – Race

4.3.5 Trade Union Membership

The following table provides information on the trade union membership of the employees of the municipality:

Union	Number of members	% Of Total Compliment	Number of members	% Of Total Compliment
	2023/24		2024/25	
SAMWU	375	36.6%	360	35.0%
IMATU	447	43.6%	490	47.6%
MATUSA	128	12.5%	118	11.6%
Double membership/ Non-members	75	7.3%	60	5.8%
Total	**1025**	**100%**	**1 028**	**100%**
**25 temporary staff joined trade unions*				

Table 261: Trade Union membership

4.4 Vacancy Rate

The actual positions filled are indicated in the tables below by post level and by functional level. **105** Posts were vacant at the end of 2024/25, resulting in a vacancy rate of **9.26%.**

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56	6	1
Senior management	18	2
Professionals and Middle management	63	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	241	24
Semi - skilled	476	47
Unskilled and defined decision making	182	20
Non- permanent employees (Interns, Admin: Office of Mayor, Snr Manager: Financial Operations)	42	4
Total	**1 028**	**105**
PER FUNCTIONAL LEVEL		
Functional area	**Filled**	**Vacant**
Office of the Municipal Manager	31	7
Corporate and Public Safety Services	208	16
Financial Services	140	8
Community and Operational Services	345	12
Infrastructure Services	185	18
Economic Development and Strategic Services	47	8
Energy & Electro-technical services	72	11
Total	**1028**	**105**

Table 262: Vacancy rate per post and functional level

4.5 Turnover rate

A high turnover may be costly and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate for the 2023/24 was **4.6%** and increased to **4.9%** for 2024/25.

The appointments for 2024/25 increased from **105** in 2023/24 to **140** in 2024/25. This is a **33.3%** increase in appointments for this financial year.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2022/23	961	77 appointments (37 external; 20 internal; 8 transfers; 11 TASK)	*48	4.9%
2023/24	1 000	105 (20 internal and 85 external)	**46	4.6%
2024/25	1 028	140	***51	4.9%
*Types of terminations: Resignations (16); Dismissed (9); Retirement (10); Health (7); End of Contract (2); Deceased (4) *** Types of terminations: Resignations (23); Dismissed (2); Retirement (18); Health (3); End of Contract (0); Deceased (0) *** Types of terminations: Resignations (13); Dismissed (4); Retirement (29); Health (3); End of Contract (0); Deceased (2)				

Table 263: Turnover rate

4.6 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.6.1 Occupational Health and Safety

- In respect of Primary Health, the Clinic recorded a total number of one thousand six hundred and fifty (1 650) interventions for the 2024/2025 financial year compared to the 1 456 interventions in 2023/2024 financial year.
- In respect of Occupational Health, the clinic recorded a total of one thousand four hundred nighty seven (1 497) interventions for the 2024/2025 financial year compared to the 1 242 interventions in 2023/2024 financial year.
- An increase in the medicals seen due to the bi-annuals medicals done in this year, that's been done every second year, therefore increase.
- A total headcount of two thousand six hundred and ninety-two (2 692) employees visited the clinic during 2024/2025 financial year. This reflects an increase from the 2023/2024 financial year.
- Note: It deems mentioning that the services rendered will most likely not add up to the total headcount, as one consultation/visit can entail more than one service being rendered to that employee.
- A total of two hundred and twenty (220) sick certificates were issued during the 2024/2025 financial year, which is a decrease of 25 certificate issued as in the previous financial year 2023/2024 (245). These certificates fluctuate as severity of illnesses arise.
- A total of 1 072 medicals were conducted for the 2024/ compared to the 772 done in the 2023/24 financial year. These medicals include pre-employment, transfer medicals, permanent, temporary, EPWP, annual, bi-annual and exit medicals. Total increase is due to bi-annual medicals that was done for this financial year and increase in EPWP.
- Three hundred and 18 (318) EPWP Pre employment medicals were conducted for 2024/2025 whilst one hundred and fifty-six (156) was done in 2023/2024. This is an increase of one hundred and sixty-two (162).

Awareness Sessions:

- Target 2 Session for the financial year.
- For the 2024/2025 financial year health awareness regarding occupational health on 26 March 2024 a Hepatitis Awareness information was given to the employees exposed to Sewage and biological hazards.
- On 24 October 2024 awareness re Noise Induced hearing loss was given to employees expose to noise of 85dB and above, 69 employees attend session.
- On 26 June 2025 in collaboration with the EAP Men's Health Initiative a session was giving re importance of Prostate screening.

Other

- During the 2024/2025 financial year, four (4) employees were referred for Tuberculosis (TB) screening, with two (2) employees currently undergoing treatment.
- There was a noted decrease in the number of employees referred for further diagnosis and management of illnesses through the municipal clinic, despite an increase in the treatment of primary medical conditions in 2024/25 financial year.
- No new HIV cases were identified or tested at the SBM clinic during this period. However, one (1) employee who reported to the clinic was referred and commenced HIV treatment at the local clinic in June 2025.

Description	2023/24	2024/25
Clinic visits		
Total Headcount	2 672	2 692
WCA: Number of cases	27	33
Occupational Health Medical Practitioner Consultations	141	198
TB Cases	3	4
Injury on Duty		
Lost Time Injury (LTI)	305	321
Other		
Audiometry	0	201
Sick Certificates	155	220
Referrals	245	91
HIV Testing	143	1
New confirmed positive cases of HIV Testing	3	1

Table 264: Occupation Health and Safety Statistics

Injury on duty

A total of ninety-six (96) employees sustained injuries while on duty during the financial year from July 2024 to June 2025. Of these, thirty-three (33) cases were reported to the Compensation Commissioner.

Although there was a decrease in the overall number of IOD cases compared to the previous year (134 IODs), there was an increase in the number of cases reported to the Compensation Commissioner (33 WCA cases in 2024/2025 compared to 27 WCA cases in 2023/2024).

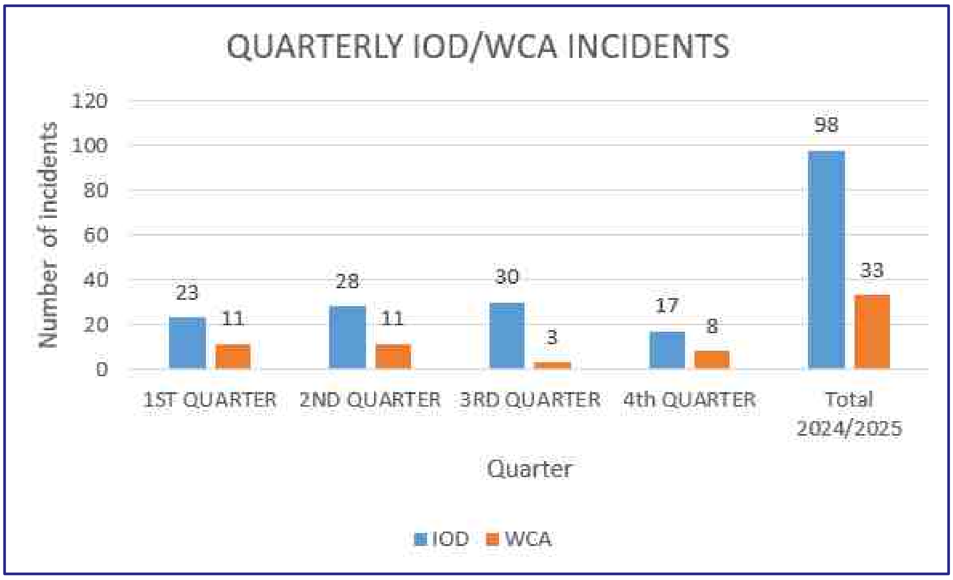
All injuries were referred timeously to the Safety Officer for further handling.

The increase in reportable cases to workmen's compensation could be due to a direct result of the following reasons:

- The injuries sustained were serious and the persons needs to be hospitalised.
- Persons had to be sent for medical observation or x-rays
- Persons reported injury on duty cases afterhours directly to the hospitals, in which case they automatically report it to WCA.

Above mentioned injuries were compiled by a report and discussed at the Central Safety meetings.

The quarterly breakdown is depicted in the graph below:



Graph 19: *Quarterly breakdown* Injuries on Duty

Notifiable incidents

Occupational injuries impact productivity by resulting in lost man-hours, which in turn affect financial and operational performance. A Lost Time Injury (LTI) refers to any work-related injury that causes an employee to be absent from work, unable to perform their normal duties, or placed on modified tasks during recovery. An injury is classified as an LTI only if it prevents the employee from performing their usual work or requires time off. Injuries resulting in an absence of more than three (3) days must be reported to the Compensation Commissioner.

The tables below reflect the quarterly and total number of injuries on duty [including WCA-cases] per directorate for the 2024/25 financial year:

Directorates	Injuries Quarterly			
	July/Sept	Oct/Dec	Jan/March	April/June
Office of the Municipal Manager	0	1	0	1
Financial Services	1	0	1	0
Infrastructure Services	9	9	6	2
Corporate Services and Public Services	2	8	9	6
Community and Operational Services	7	8	11	7
Economic Development and Strategic Services	0	0	0	0
Energy and Electrotechnical Services	4	2	3	1
Total	**23**	**28**	**30**	**17**

Table 265: Injuries Quarterly

The table below indicated the comparison between 2023/24 and 2024/25 injuries on duty cases [including WCA cases] per directorate.

Directorates	2023/24	2024/25
Office of the Municipal Manager	1	2
Financial Services	5	2
Infrastructure Services	26	26
Corporate Services and Public Services	28	25
Community and Operational Services	62	33
Economic Development and Strategic Services	2	0
Energy and Electrotechnical Services	10	10
Total	**134**	**98**
Injury totals for the year includes EPWP workers which are working and doing the same job functions as the permanent officials exposing them to the same risk.		

Table 266: Injuries per Directorate

The table above reflects a significant decrease in Injury on Duty (IOD) cases reported to the SBM Clinic during the current financial year compared to the previous year. However, there was an increase in cases reported to the Compensation Commissioner (Workmen's Compensation), which affects the overall perception of workplace injuries.

Many of these cases, despite being reportable, may have involved less severe injuries that could typically be managed as minor IODs.

The increase in reportable cases to Workmen's Compensation may be directly attributed to the following factors:

- The injuries sustained were serious and the persons needs to be hospitalised.
- Persons had to be sent for medical observation or x-rays
- Persons reported injury on duty cases afterhours directly to the hospitals, in which case they automatically report it to WCA.
- SHER Office and clinic reviewed the injury on duty reporting procedure.

Above mentioned injuries were compiled by a report and discussed at the Central Safety meetings.

During analysis of these incident the SHER office is of the opinion that:

- Some of these cases could have been dealt with by the first aiders in the department,
- The behaviour of the official performing the work is always a contributing factor, as the manner in which the work is carried out has a personal impact on the outcome
- Supervisors not discussing injury on duty cases with the team to make them aware of corrective action to prevent similar incidents
- Minor falling injury on duty cases afterhours were reported directly to the hospitals, although it could have been treated as first aid cases.

Injury on duty cases where officials were either seriously injured or book off for long periods, includes.

- Accidental shooting incident at law enforcement during training
- Official who broke his ankle when climbing over a wall
- Trauma case incidents involving:
  - Traffic officers who witness a fatal car accident in Saldanha

- Member of the public who lost his life on the Vredenburg landfill site

During this financial year, several falling incidents were reported involving Tactical Response Unit officials while pursuing perpetrators during after-hours operations. These incidents were mostly related to theft or damage to municipal property.

As these incidents often result in minor injuries, the officials typically go directly to the hospital for treatment. The SHER Office has reviewed the incident reporting procedure to ensure better control and oversight of such cases.

Near miss reporting incidents during this financial year includes:

- Officials who were close to a shooting incidents while reconnecting electrical cables
- Officials from Solid waste who were threatened at gun point in Diazville.

Although no injuries were sustained during these incidents, officials were traumatised, and it required that:

- Persons be sent to the EAP for assistance
- Officials are being accompanied by Law enforcement in these so-called hot spot areas to ensure their health and safety.

Sadly, during this financial year, the landfill site officials reported the fatal accident involving a member of the public at our Vredenburg landfill site. The cases were reported to the South African Police Services and others for investigation.

The table below indicates the type of injuries in 2024/25:

Type of Injuries					
Description	**Jul-Sept 24**	**Oct-Dec 24**	**Jan-Mar 25**	**Apr-Jun 25**	**Total**
Head/Ear	0	0	0	0	0
Arm/Elbow	0	1	0	0	1
Back/Neck	3	0	0	0	3
Eye	1	0	0	0	1
Face/Chin	0	0	0	0	0
Finger/Thumb	2	1	1	2	6
Hand	2	0	0	2	4
Foot/Ankle	2	5	1	1	9
Leg/Knee	3	2	1	0	6
Body	0	0	0	0	0
Insects/Bites	0	0	0	0	0
Shoulder/Chest	4	2	0	1	7
Wrist	0	0	0	0	0
Trauma/Shock	0	4	0	0	4
Rib	0	0	0	0	0
Important to note: Types of injuries sustained will differ from the number of injuries been reported as one official can injure more than one part of his body during an injury on duty or incident/accident					

Table 267: Type of Injuries

These injuries can be prevented if line managers:

- Conduct random inspection during operations by supervisor of team
- Discuss risk assessment at regular intervals
- Toolbox talks with teams before work commence, might change this at-risk behaviour.
- No one is allowed to work or enter worksites if the appropriate Personal Protective Equipment and Clothing is not worn.
- SBM adopt a zero-tolerance approach to unsafe behaviour or conditions in the workplace.

All incident and/or injury on duty cases were reported to the Department of Labour and internal investigations were conducted. Following the investigations, which focused on job as well as personal factors that contributed to the incident, recommendations were made and communicated to the relevant role players for implementation.

The table below indicates the total number of days lost as well as Rand Value lost for the financial year 2024/25, compared to the previous financial year.

Financial Year	Number of Days Lost	Total Rand Value Lost
2023/24	281	R 259 878.25
2024/25	321	R 299 424.82
Please note that some of these cases are not finalized and the number of days might still increase. Final medical report received. Cost related to lost times does not include all hidden cost such as specialist fees, hospitalization, or medication		

Table 268: Injuries: Total Number of Days Lost

Important to note is that with the increase in reportable Injury on Duty or disease cases to Workmen's Compensation, it can result in:

- Increase in levies payable by employers to the fund,
- Negatively impacted the image of the employer,
- Increase or regular visits from department of labour inspectors .

Training and Development

The 2024/25 Annual SHE Training Plan was compiled, however some training interventions had to be scheduled for the next financial year.

SHER Training planned and presented:

- Ergonomics Training for 2 officials
- First Aid level 1,2 and 3 for 18 officials
- First aid refresher for level 3 for 18 officials
- Asbestos Abatement Regulations and Handling for 56 persons
- Chain saw handling as per driven machinery requirements for 9 officials
- Confined space entry for 35 persons

Training interventions planned or moved to the next financial year:

- Incident investigation
- Legal liability for Managers
- Asbestos regulation and handling of Asbestos level 1 work
- SHE Representative training

Hepatitis awareness sessions with Clinic for Wastewater and Sewerage work officials

This session was planned by the clinic on 26 March 2025, and the SHER office were invited to attend. The workshop was attended by 37 officials and its main aim was to:

- Make officials aware of the health risk of working with raw sewerage
- The health and safety requirements for employer and employees working with sewerage
- PPE requirements
- Use of the washing machine and body soap provided by the employer

The close out of the workshop focussed on the consequences for officials working with sewerage and non-adherence to the requirements of the OHSACT and company policy.

The overall opinion was that the session was highly informative and should be conducted again.

Occupational Safety and Health Committee

During this financial year the SHER office looked at ways to ensure the functioning of the health and safety committee improved. The newly elected chairperson encouraged interaction within the committee meetings, which were positive and getting members not just to attend, but raise their concerns or provide input in the meeting,

During this financial year the committee held five (5) meetings which took place on 12 July, 30 August and 22 November 2024, of which the other two were held on 6 March and 15 May 2025. The committee has met as planned for this year and hope to improve by:

- Having committee members partake in the meeting and provide feedback or recommendations to Management on Health and Safety Matters.
- Injury on duty cases take prevalence in these meetings to reduce the total number of incidents been reported.

With the newly appointed chairperson and committee members attending the meeting do take place and we will investigate ways of improving the effectiveness of the meetings.

This year we also invited department of employment and labour to attend our meeting to inform the committee members of injury on duty case and what can be reported to them.

Random Alcohol and Drug Testing

During this financial year, the SHER Office, in collaboration with Law Enforcement, conducted random alcohol and drug testing at various municipal facilities across different towns. Over 653 employees were tested.

Substance use in the workplace is a serious concern. In terms of the law, the employer has a duty to ensure that no employee under the influence of alcohol or drugs is allowed in the workplace.

With support from the Municipal Clinic, saliva testing has been introduced more frequently. Saliva tests can detect drug use within 2 to 3 days, while urine tests detect drug use over a longer period of 7 to 9 days. The new testing process focuses on identifying whether a person is currently impaired and whether they are fit to work.

The SHER Office is especially concerned about the number of repeat offenders. If this behaviour continues, it could negatively impact workplace health and safety efforts.

Type of Test	Number of Persons Tested	Positive Test	Investigation Status
Alcohol	642	17	All investigation has been completed for the substance abuse cases.
Drugs	11	5	

Table 269: Random Alcohol and Drug Testing

Incidents / Accidents reported for the 2024/25 financial year

The tables below indicate the types of incidents/accidents quarterly and total reported in 2024/25:

Type	July/Sept	Oct/Dec	Jan/March	April/June
Break-inn and Theft	5	1	3	3
Windscreen	0	0	0	0
Damage to Property	2	2	2	2
Third Party Claims	1	0	0	0
Motor Vehicle Accidents (MVA)	4	6	3	3
Other	6	11	2	3
Total	**18**	**20**	**10**	**11**

Table 270: Types of Incidents/Accidents Quarterly

It is important to understand the link between incidents of theft, motor vehicles and the direct link between injuries in the workplace. These cannot be separated as in some cases for e.g., a motor vehicle accident can be linked to the driver of the vehicle, who might sustain injuries due to the accident.

Type	2023/24	2024/25
Break-inn and Theft	12	12
Windscreen	0	0
Damage to property	8	8
Third party claims	2	1
Motor vehicle accidents (MVA)	15	16
Other	3	22
Total	**40**	**59**

Table 271: Total Incidents/Accidents

The table also shows no major changes to our incident/accident stats been reported for the financial year. The stats did not change at all, which is positive for SBM. This does indicate the prevention measure implemented might be working This might be directly due to the Tactical Response Unit, which operates afterhours. Their main function is to protect municipal property against theft and vandalism type of incidents.

Other positive contributes can be due to:

- Cameras were installed and monitored by officials at the control centre.
- Tactical response teams been established to assist officials working afterhours in so called red zones.
- Fulltime established call centre who monitors all activities.

We experience a huge increase in persons tested positive for substance abuse, like alcohol and drugs due to more testing been done by the SHER office and Law enforcement.

We will keep on running these programs to ensure we comply with legislation as well as our own policies.

Internal and External SHER audit 2024

The external audit was conducted during the week of 17 to 20 and 26 and 27 June 2025 by IRCA. A close out meeting was planned for 3 July with Management and the auditors to present the audit outcomes report.

The SHER officer was part of the external audit and is positive that we will receive a good result, although the close out meeting could not take place.

The SHER office would like to express its sincere gratitude to all individuals involved as this achievement was only made possible through the hard work of the entire Saldanha Bay Municipality team, from senior leadership down to the lower level.

Management action plans on OHS Survey report

During this financial year, SafeNet was appointed to conduct to conduct the annual OHS Survey. This survey focusses on

- Ventilation and air quality
- Lighting
- Noise zones and areas
- Hazardous biological hazards in the workplace
- Whole body vibration
- Ergonomics

The SHER office developed an action plan on how to address some of the non-conformances raised by the Hygienist. These action plans were presented to Management at a workshop. They were requested to develop their departmental action plans and submit it to the SHER office.

The SHER office will evaluate these action plans and submit a report and recommendations to each Management and Director.

Challenges:

- Repeat Substance Abuse Offenders

  653 tests conducted; 17 positive alcohol and 5 positive drug results.

  Challenge: High number of repeat offenders despite increased testing and enforcement.

  Impact: Compromises workplace safety and violates OHSACT requirements.

- High Number of Lost Work Days

  Increase from 281 days (R259,878.25) in 2023/24 to 321 days (R299,424.82) in 2024/25.

  Challenge: Extended absences due to serious injuries (e.g., accidental shooting, broken ankle, trauma cases).

  Impact: Operational disruption, increased costs, and potential legal liability.

- Supervisor Non-Compliance and Behavioural Issues

  Challenges Identified by SHER Office:

  - Injuries not being discussed at team level to reinforce preventive action.
  - Unsafe work behaviours and lack of enforcement of PPE requirements.
  - Supervisors not consistently inspecting teams or conducting toolbox talks.

- Limited Internal Capacity for Minor Incident Management

  Challenge: First aiders not effectively utilised; minor injuries are unnecessarily escalated.

  Impact: Adds strain to external systems, misrepresents actual injury severity, and increases WCA reports

New project and/or programs planned

- SBM She policy due for revision is due and must be submitted to council for approval
- SBM SHER Management plan to be reviewed with Senior Management.
- Behavioural change sessions with workers on addressing health and safety risk with others in the workplace.

4.6.2 Employee Wellness

Introduction and Overview

The Employee Wellness Program is an important workplace initiative that helps improve employee wellbeing and overall performance. It focuses on preventing, identifying, and addressing personal or work-related issues that may affect productivity.

The program creates a safe, healthy, and supportive environment, encouraging staff to take care of their own wellbeing. This helps employees do their best at work while also following health and safety laws and wellness standards. In turn, it supports the success of the organization.

The Employee Assistance Program (EAP) works closely with the Health and Safety Practitioner and the Occupational Health Practitioner to provide a complete approach to wellness. A strong EAP helps manage behavioural risks, supports the health of employees and their families, and promotes overall wellness.

Some of the key benefits of this program include:

- Fewer sick days and absences

- Better productivity and performance
- Lower costs for the organization
- Improved employee morale
- Healthier work/life balance

Overall, the program helps create a happier, healthier, and more productive workplace.

The following table indicates the scope or the EAP within Wellness:

Area of Responsibility	Associated Activity
Direct Client Support	• Conducting confidential counseling sessions for personal and work-related issues (e.g., stress, anxiety, depression, substance abuse, family problems). • Providing screening and preliminary assessments for employees seeking assistance. • Offering short-term interventions, referrals, and follow-up services. • Supporting employees (and where applicable their family members)
Organizational Consulting & Training	• Developing and delivering information sessions to management, unions, and employees about the EAP and relevant issues. • Training and developing stakeholders (managers, supervisors) on how to manage employees with behavioral, emotional, or wellness issues. • Consulting with role players to address organizational trends and enhance the work environment. • Promoting the EAP within the workplace to encourage voluntary use.
Program Management & Development	• Overseeing the EAP (under supervision of wellness manager) to ensure effective and consistent application of policy and procedures. • Developing and maintaining accurate resource banks of community wellness and counseling services. • Liaising with service providers to ensure service quality and standards. • Monitoring the effectiveness of the EAP (and implementing improvements (under the supervision of wellness manager). • Advocating for the EAP throughout the organization.
Ethical Practice & Confidentiality	• Maintaining strict confidentiality of client information. • Adhering to mandatory reporting provisions for issues like child abuse, if applicable. • Managing confidential records and ensuring secure storage.

Table 272: Scope or the EAP within Wellness

The marketing of the EAP service remains a continuous process by visiting our towns and interacting with our employees.

Developmental EAP programmes for employees

Introduction to communication skills training

Purpose	Date	Number of employees reached/attend
To equip SBM staff with fundamental abilities for effective verbal, non-verbal, and written communication, enhancing their ability to express ideas, understand others,	01 July 2024	12 attended (Stores)
	17 September 2024	19 attended (cemetries)
	19 September 2024	11 attended (Town planning)

Purpose	Date	Number of employees reached/attend
and navigate various personal and professional interactions successfully.	25 September 2024	34 attended (Sewer VRD)
	08 October 2024	15 attended (Water)
	10 October 2024	10 attended (Administration)
	15 October 2024	34 attended (Law enforcement)
	16 October 2024	17 attended (Traffic)
	12 November 2024	17 attended (Fire)
	14 November 2024	7 attended (Building Inspections)
	15 November 2024	40 attended (Traffic)
	19 November 2024	9 attended (Electricity)
	20 November 2024	45 attended (Electricity)
	26 November 2024	19 attended (POS /Amenities)
	19 February 2025	7 attended (SCM)
	12 March 2025	19 attended (HR)
	24 April 2025	5 attended (Solid Waste – Group 1)
	22 May 2025	12 attended (Solid Waste – Group 2)
	12 June 2025	14 attended (Solid Waste – Group 3)

Table 273: Developmental EAP programme: Communication Skills Training


Employees attending the Introduction to Communiction Skills Training

Women's Month Celebration

Purpose: To educate and raise awareness - **Date**: 29 August 2024 - **Number of people attended**: 225

Employees attending the Women's month celebration

Gender Based Violence Campaign (GBV)

Purpose: To raise awareness and education around GBV - **Date**: 3 December 2024 – **Attended**: Various Departments

Employees attending the GBV Campaign

Mental Health- Wellness Month

Purpose	Date	Number of employees reached/attend
Purpose: To raise eduaction and awareness around - Mental health - Stress Management - Healthy eating - Physical health	7 & 8 April 2025	27 attendees (Comms)
	9 & 10 2025	31 attendees (Finance)
	14 & 15 April 2025	39 attendees (Corp)
	16 & 17 April 2025	21 attendees (IPS)
	23 & 24 April 2025	30 attendees (MM, EDSS & EN)

Table 274: Developmental EAP programme: Mental Health- Wellness Month


Employees attending Mental Health- Wellness Month

Men's Health Month

Purpose: To raise eduaction and awareness around Mental health, Prostate cancer and Holistic health- **Date**: 26 June 2025 - **Number of peopleattended**: 130


Employees attending Men's Health event

Awareness communication on topics of relevance

Topic	Content	Dates of Communication	To whom
Effective Communication	Promoting effective communication in the workplace.	17 July 2025	All council employees
ADHD	Communication shared signs of ADHD, how it can be treated and ways in which we can create a socially inclusive environment	18 September 2024	All council employees

Topic	Content	Dates of Communication	To whom
	to our colleagues who may be living with ADHD.		
Stress management	Getting over the holiday blues – tips of how to remain within budget.	12 December 2024	All council employees

Table 275: Developmental EAP programme: Awareness Communication on Topics of Relevance

Employee Wellness Service Statistics

Description	2023/24	2024/25
New referrals	27	98
Re-opened cases	1	14
Cases closed	215	6
Employee consultations	123	178
Referrals to rehab facility	3	4
Referrals to psychologist/psychiatrist	57	76
Referrals to psychiatric facility	0	0
Referrals to community resources	6	1
Visits to towns/depts.	19	0
Wellness Educators Meetings	5	8
EAP Addiction Support Group Meetings	5	9
Consultation with management re: employees	20	18
Total	**481**	**412**

Table 276: Employee wellness service statistics

The table above presents the Employee Wellness statistics for the period 1 July 2024 to 30 June 2025. During this time, the Employee Assistance Program (EAP) experienced an increase in new referrals from Saldanha Bay Municipality employees seeking support services.

To meet growing demand, EAP introduced and promoted its services through new channels. These included Communication Skills training sessions, small wellness events, and targeted email communication on psychosocial issues. These efforts proved highly effective, creating immediate and personal engagement with employees.

EAP also partnered with Labour Relations to conduct visits to Saldanha and St Helena Bay as part of planned departmental rounds. Unfortunately, due to unforeseen circumstances, the broader program was postponed.

As the number of cases increases and more interventions take place, EAP is experiencing challenges in managing and following up on cases. There is a growing need for at least 3 to 4 full days each month dedicated solely to administration. This includes making courtesy calls, compiling and filing reports, booking follow-up appointments, updating management, and tracking referrals. However, securing this uninterrupted time remains a challenge, and such dedicated time is often viewed as a luxury.

Despite administrative pressures, EAP continues to accept all appointment requests due to the rising demand for its services. Efforts are underway to strike a balance and build strong relationships with external service providers for specialist referrals as needed.

EAP calls for continued support from management and other stakeholders to ensure a well-functioning support structure for employees. This includes:

- Encouraging participation in wellness programs and activities;
- Sharing wellness information with employees who do not have email access;
- Using wellness educators to communicate challenges and refer employees for assistance.

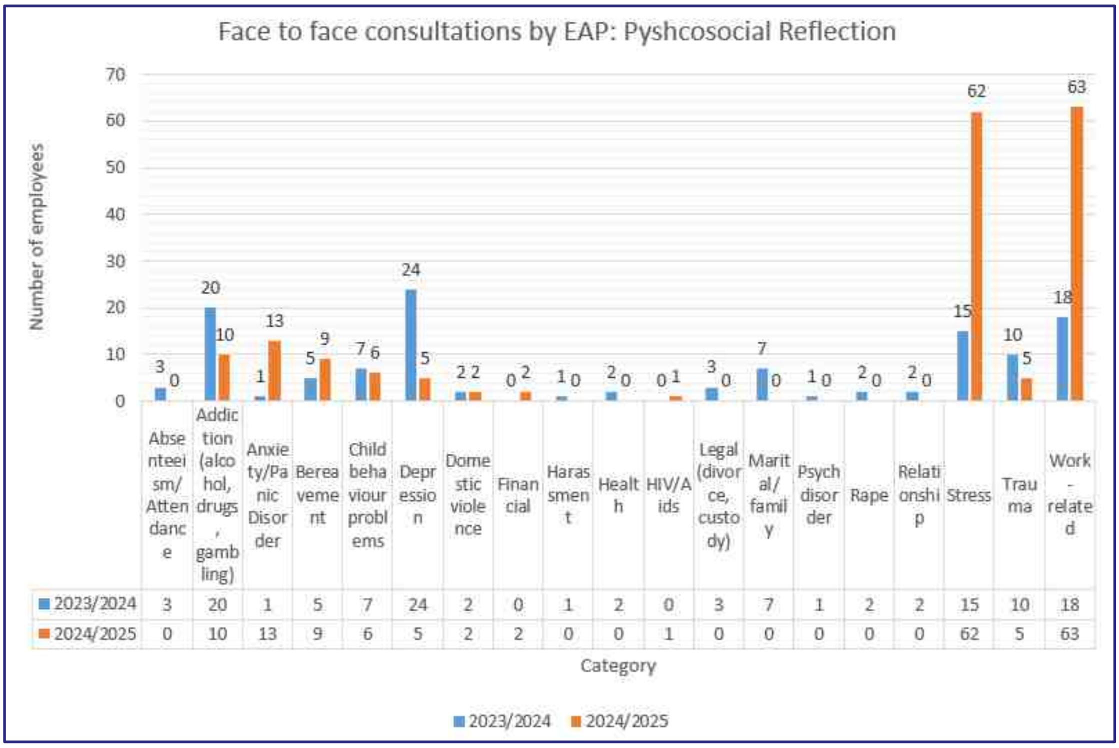
Additionally, management is encouraged to ensure that employees apply the skills gained from wellness programs and interventions. The goal is not to reduce EAP usage but to empower employees and managers to address recurring issues more effectively within the workplace. This will help prevent repetitive challenges and strengthen overall workplace wellbeing.

Description	2023/24	2024/25
Absenteeism/ Attendance	3	0
Addiction (alcohol, drugs, gambling)	20	10
Anxiety/Panic Disorder	1	13
Bereavement	5	9
Child behaviour problems	7	6
Depression	24	5
Domestic violence	2	2
Financial	0	2
Harassment	1	0
Health	2	0
HIV/Aids	0	1
Legal (divorce, custody)	3	0
Marital/ family	7	0
Psych disorder	1	0
Rape	2	0
Relationship	2	0
Stress	15	62
Trauma	10	5
Work-related	18	63
Total	**123**	**178**

Table 277: Employee wellness: Counselling rendered

Key findings are as follow:

- There was an overall increase of 45.5% in reported cases (from 123 in 23/4 to 178 in 204/5)
- Biggest increases were seen in Work related, Stress, Anxiety/Panic and Bereavement categories, which can potentially indicate workplace burnout, mental health strain or organizational change.
- Categories like Depression, Addiction, decreased. It is unsure whether this reflects actual improvement, underreporting, or a shift in issue categorization (eg. To stress/anxiety instead).



Graph 20: ***Face to face consultations by EAP***

Suggestions for Further Exploration:

- Investigate the underlying causes of the sharp rise in stress and work-related issues.
- One possible reason for the significant drop in recorded depression cases is the change in EAP personnel. The previous EAP had the professional qualifications to diagnose depression, while the current EAP, in place since May last year, does not have the authority to make clinical diagnoses and must refer suspected cases for specialist assessment. As a result, cases that present with symptoms of depression may now be recorded under broader categories such as "work-related stress" or "domestic issues." The actual diagnosis of depression is then made by a clinical psychologist following a formal assessment. This change in recording and referral practice may partly explain the decrease in reported depression cases.
- Look into the financial impact and support systems for those dealing with financial issues or HIV/AIDS. Both clients currently on EAP case management are on medical aid and are receiving necessary medication and support. One client due to high stress levels had defaulted but was still recorded as HIV and not stress. Them primary concern of the EAP was to ensure that the default is not prolonged as it could have more dire complications then the matter that was presented and which the client received proper counselling for from the EAP.
- Cases have been dealt with accordingly and those especially presenting with psychological and mental challenges have been referred to the psychologist for further assistance.

4.6.3 Leave and Sick Leave

The sick leave statistics in the table below were taken from the bi-annual reports compiled by the Employee Assistance Program (EAP) for the periods July–December and January–June of each financial year. This comparison includes data from both the 2023/24 and 2024/25 financial years.

In 2023/24, the number of sick leave days and cases of unauthorized leave was quite high. All figures are based on records captured in the PayDay system. If any leave was not recorded in the system, it could not be reflected in the report.

There is no clear reason for the decrease in figures in 2024/25, especially since the same reporting systems and tools were used in both years.

One ongoing issue is that some employees remain listed as being on unauthorized leave for too long without further steps being taken. Managers are encouraged to explore other options available to them and can seek guidance from Human Resources for advice. In some cases, HR has been involved, but managers have still not taken further disciplinary action—even when employees were previously given the opportunity to participate in EAP support programs.

The statistics also show a decrease in the overall percentage of time lost, which is expected due to fewer sick leave days being taken. However, there has been an increase in the number of employees taking leave, even though the total number of leave days has gone down. This means that more employees are taking time off, but for shorter periods.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2023/24			2024/25		
	Sick Leave	Unpaid Leave	Total	Sick Leave	Unpaid Leave	Total
Office of the Municipal Manager	517	61	578	127	0	127
Corporate and Public Safety Services	2 476	447	2 923	1235	0	1235
Financial Services	1 940	366	2 306	940	10	950
Community and Operational Services	4 609	1 171	5 779	2154	283	2437
Infrastructure Services	2 094	296	2 390	1228	116	1344
Economic Development and Strategic Services	609	129	738	213	0	213
Energy & Electro Technical Services	1 000	0	1 000	706	21	727
Total	**13 245**	**2 470**	**15 714**	**6 603**	**430**	**7 033**

Table 278: Sick Leave and Unpaid Leave per Directorate

The table below indicates the average unpaid leave and sick leave per person per directorate for the past two financial years:

Department	2023/24	2024/25
Office of the Municipal Manager	17.2	3.3
Corporate and Public Safety Services	13.1	3.4
Financial Services	14.2	3.2
Community and Operational Services	13	3.5
Infrastructure and Planning Services	11.3	3.4
Economic Development and Strategic Services	13.5	3.6
Energy and Electro-Technical Services	15.5	3.4
Formula: Total number of sick days divided by the number of transactions (count)		

Table 279: Average Sick Leave and Unpaid Leave per Person

The table below indicates the total time lost due to sick leave per directorate for 2023/24 and 2024/25:

Department	2023/24		2024/25	
	Number of Employees	Total Time Lost	Number of Employees	Total Time Lost
Office of the Municipal Manager	29	6.8%	38	1.3%
Corporate and Public Safety Services	188	5.06%	361	1.3%
Financial Services	136	5.5%	290	1.2%
Community and Operational Services	352	5.03%	623	1.3%
Infrastructure Services	184	4.3%	358	1.3%
Economic Development and Strategic Services	45	5.2%	58	1.4%
Energy and Electro-Technical Services	66	5.82%	203	1.3%
Formula: (Total days lost/number of employees)/total workdays in period x 100% Total workdays for the year = 260 Only "normal" sick leave and unpaid leave is presented in this report.				

Table 280: Total time lost due to sick leave per Directorate

4.6.4 Disciplinary Measures

Disciplinary Cases per Directorate

A total of one hundred and eighteen **(118)** formal disciplinary cases were dealt with during the 2024/25 financial year. The table below indicates the number of formal disciplinary cases per directorate for both 2023/24 and 2024/25:

Directorate	Number of cases	
	2023/24	2024/25
Office of the Municipal Manager	2	0
Corporate and Public Safety Services	8	18
Financial Services	14	10
Community and Operational Services	18	21
Infrastructure Services	39	55
Economic Development and Strategic Services	2	12
Energy and Electro-Technical Services	3	2
Total	**86**	**118**

Table 281: Disciplinary cases per Directorate

- Disciplinary cases rose from 86 (2023/24) to 118 (2024/25) which represent a 37.21% increase.
- Employee disciplinary rate increased from 8.39% to 11.48%, which represent a 3.09 % rise
- IPS had the highest number of cases in both years, whilst
- The Office of the MM reported 0 cases in 2024/25
- EDSS saw the sharpest increase in disciplinary cases
- Corporate and Public Safety Services and IPS had notable increases
- Declines were observed in Financial Services and Energy and Technical Services

Identified Issues or Concerns

- Rising Disciplinary Rates: A nearly 40% increase in disciplinary actions could indicate internal operational, compliance or morale issues.
- Directorate disparities: Significant cases increase in certain directorates suggest management or workforce challenges specific to those units.

Recommendations

- Investigate high risk directorates: Investigate causes of increased disciplinary actions, especially in Infrastructure and Economic Development
- Root Cause Analysis: For repeat offence or high-risk departments, implemented targeted or HR interventions
- Workplace Culture Assessment: Use surveys or feedback tools to gauge morale and alignment with organizational values.

Outcomes of Disciplinary Steps

The table below indicates the different outcomes of disciplinary steps taken during the 2023/24 and 2024/25 financial years:

Type of Outcome	Number	
	2023/24	2024/25
Final warning for 12 months	0	2
Written warning for 6 months	45	51
Final warning for 12 months/Referred to EAP	6	0
Not guilty	3	3

Type of Outcome	Number	
	2023/24	2024/25
Dismissal	3	4
Withdrawn (During hearing)	0	1
10 Days suspension/ 5 days suspension	6	10
Dismissal upheld	1	1
Consultation	27	9
Early retirement	0	3
Verbal warning	12	14
Demotion from T6/PTB on T7	0	1
Demotion from T15 to T14 for 12 months/ written warning for 12 months	0	3
Referred to management for informal hearing	1	7
In progress/Awaiting on sanction/Postponed	204	40
Final warning/Referred to EAP/rehabilitation	1	0
Final warning for 12 months/Payment of R640 for utilizing the generator for 2 hours	1	0
Written warning for 6 months/standby duties suspended for 3 months	1	0
Case dismissed	1	0
Final warning/Continue with EAP sessions	5	3
Final warning for 12 months/Payment of R5000 access	1	0
Written warning/ Rehab	1	0
Final warning/continue with EAP session/ Demotion from T10-T9 from Jan-Oct 2025	0	1
Written warning for 6 months/EAP session/management intervention	0	1
Case not yet started accused on leave	0	1
Attend a clinic of his choice for the full term of full recovery/ without fail take the prescribed medicines as per dosage/ attend without fail EAP sessions scheduled by HR/ attend work regularly, if impossible he must notify his line management before 09:00 that day/ be evaluated monthly for a period of 6 months by departmental manager/ immediately report any setback to his line management for intervention.	0	1
Resignation	0	5
Total	**321**	**161**
Appeals	0	1

Table 282: Outcomes of disciplinary steps

<u>Notable Changes</u>

- Final warnings increased from 0 to several complex outcomes in 2024/5
- Written warnings increased slightly from 45 to 51
- Dismissal also saw a slight increase from 3 to 4 and 5 resignation in 204/5
- Number of Consultations dropped significantly from 27 to 9
- In progress/postponed also dropped massively from 204 to 40, indicates faster resolution or fewer cases
- The 5 resignations could possibly link to proactive exit strategies by employees and more serious offences
- Referrals to EAP and rehabilitation became less frequent

Abovementioned can be interpreted that more targeted and formal sanctions (demotions, final warnings) are replacing informal consultations. Resignations might indicate employees anticipating dismissal or accepting accountability.

Category of Disciplinary Offences per Charge

The table below outlines the categories and number of disciplinary offences per charge for the 2023/24 and 2024/25 financial years.

Category	Number	
	2023/24	2024/25
Timekeeping	27	18
Alcohol/drugs	11	22
Absenteeism/Abscondment	37	70
Not Available for standby duties	7	0
Unauthorised use of vehicle	4	0
Insubordination/Refuse instruction/Gross insubordinations	65	142
Speeding	6	0
Utilisation of SBM policy	1	0
Not reporting incident timeously	3	0
Participate in form of action	1	0
Poor work performance	28	40
Dishonesty	36	52
Negligence/Gross negligence	30	45
Best interest	19	88
Rude behaviour	26	18
Misuse of council property/vehicles	6	9
Damage of Property	7	3
Theft	2	0
Private job	2	12
Not wearing PPE	1	0
Discuss Job Description	1	0
Assault/Fighting	0	2
Disruption of operations	0	1
Incapacity	0	1
Misuse of leave	0	1
Drawing building plans without permission	0	30
Total	**320**	**554**

Table 283: Category of disciplinary offences per charge

Overall Volume Trends

- Total cases reduced significantly from 321 in 2023/4 to 161 in 2024/5, which represent a 49.84 decrease in disciplinary steps
- However, offences per charge increased: Offences from 320 to 554, which signify a 73.13 % increased,
- The number of employees charged also increased from 86 to 118, a 37.21% increased
- This can be interpreted that while the number of disciplinary hearings decreased, employee misconduct severity or recurrence rose, with more offences being committed per employee.

Offence Categories: Trends & Risks

- Insubordination rose with 118%. This could indicate potential management- labour tension or authority challenges
- Best interest violations might hide serious issues like fraud or conflict of interest. Needs to be clearer defined
- Absenteeism/Abscondment rose with 89.2%, can be due to moral, mental health or systematic issues
- Dishonesty rose with 44.4%, Concerning, reflect on trust, relate to leave misuse, false reporting
- Drawing of building plans without permission: new and serious misconduct trend
- Alcohol/drugs: 100% increase. Strong indicator of underlying wellness or addiction problems
- Private work: Could indicate economic pressures

Informal Disciplinary Hearings

The table below shows the number of informal disciplinary hearings held during the 2023/24 and 2024/25 financial years. Sanctions issued in these cases included counselling, consultation, verbal warnings, and six-month written warnings.

- A total of 52 employees were charged with 62 informal charges.
- Out of the 554 total charges, 62 charges (approximately 11.2%) were handled informally.

Directorate	Number of cases	
	2023/24	2024/25
Office of the Municipal Manager	2	0
Corporate and Public Safety Services	4	5
Financial Services	9	3
Community and Operational Services	10	8
Infrastructure Services	42	34
Economic Development and Strategic Services	0	0
Energy and Electro-Technical Services	1	2
Total	**68**	**52**

Table 284: Informal Disciplinary Hearings per Directorate

Category of Transgression	Number of cases	
	2023/24	2024/25
Alcohol/drugs	8	4
Insubordination	13	4
Report Late for duty/absent without leave/ Leaving workplace without permission	23	36
Rude behaviour/Assault	4	5
Unauthorised trip/Misuse of Council vehicle	3	2
Negligence	5	2
Poor Performance	2	4
Dishonesty	0	2
Loyalty executes policies	1	0
Best interest	1	0
Speeding	6	0
Not Wearing PPE	1	0
Discuss Job Description	1	0
Disrupting operation	0	1
Misuse of sick leave	0	1
Attitude towards management	0	1
Total	**68**	**62**

Table 285: Informal Disciplinary Hearings per Category of Transgression

Key Statistics & Observations

- IPS had the highest number of cases both years, though decreased by 19% (from 42 to 34)
- Financial Services saw a significant drop (from 9 to 3 cases)
- No informal hearings were reported for EDSS for both years.

Offence Categories and trends

- The most prevalent offence in 2024/5 was late reporting, absenteeism and leaving without permission, showing a 56% increase.
- Insubordination and substance use declined significantly
- New concerns include dishonesty, misuse of sick leave and poor attitude

Trends

- Decrease in overall informal cases
- Shift in offence types: From behavioural/misconduct (e.g., insubordination, alcohol) to attendance and accountability-related issues (lateness, absenteeism).

4.6.5 Grievances

A total of Twenty-five (25**)** official grievances were registered and nineteen (19) resolved in 2024/25 and the six (6) were outstanding by 30 June 2025. Types or categories (47) of grievances will differ from the number of grievances lodged as one official can lodge from two to more grievances in one instance, as indicated in the table below, whilst numerous unofficial grievances were resolved in an informal manner:

In 2023/24 81.25% of grievances were finalized and 76.0% in 2024/25. There was an increase of 56.25% in grievances received.

Description	2023/24	2024/25
Directorate	**Number received**	
Office of the Municipal Manager	0	0
Corporate and Public Safety Services	4	3
Financial Services	2	4
Community and Operational Services	3	9
Infrastructure Services	3	5
Economic Development and Strategic Services	2	3
Energy and Electro-Technical Services	2	1
Total	**16**	**25**

Table 286: Grievances received per Directorate

Types (Categories) of Grievances	2023/24	2024/25
	Number received	
Disrespectful	0	3
Unfair Labour Practice	0	1
Invasion	0	2
Racism	0	3
Bullying	1	0
Rudeness	3	1

Types (Categories) of Grievances	2023/24	2024/25
	Number received	
Use of vulgar Language	1	0
Shouting	1	0
Discrimination	1	1
Victimization	6	8
Attacking employee in front of juniors	1	0
Denying employees their rights	1	0
Harassment	1	1
Unpaid leave process	1	0
Interfering with duties in forms of legislation	1	0
Threatening	2	2
Intimidation	5	3
Loss of income	1	0
Breaking regulations	1	1
Violating right to leave	1	1
Consultation	1	0
Unfair treatment	1	1
Insult	2	0
Misuse of power	1	4
False accusations	1	1
Equal work pay-equal pay	0	1
Workload	0	1
No right to respond on functions done by the department according SCM manager	0	1
Hostile environment	0	1
Bad leadership	0	1
Favouritism	0	2
Theft	0	1
Safety& security	0	1
Unpaid overtime	0	1
Abusive behaviour	0	1
Inappropriate interference with ongoing Disciplinary hearing	0	1
Procedural misconduct	0	1
Lack of clarity	0	1
Total	**35**	**47**

Table 287: Types of Grievances received

Summary of Data

- The total grievances increased from 16 in 2023/4 to 25 in 2024/5. Increase of 56.25%
- Finalization rate dropped from 81.25% in 2023/4 to 76.0% in 2024/5
- Number of grievance categories increased from 35 to 47, showing a diverse classification in types of complaints
- Six grievances remain outstanding as on 30 June 2025
- Community and Operational Services Directorate saw the largest increase in grievances (from 3 to 9)

- Financial Services and Infrastructure Services also saw increases
- Corporate and Public Safety Services decrease slightly

Types of grievances and trends

- New categories appeared in 2024/5 (Disrespectful, Racism, Misuse of power, Favouritism, Theft)
- Victimisation grievances remain most common increasing from 6 to 8

Identifying trends

- Increasing volume and Diversity: There is a notable increase in volume and diversity of grievances lodged, suggesting either growing dissatisfaction or better reporting mechanism.
- Decline in resolution rate: indicate challenges in address grievances timeously
- Community and Operational Services under strain. Highest number of grievances indicating potential management or operational issues
- New concern areas: Issues like racism, disrespectful, misuse of power is newly reported and growing, highlighting evolving workplace culture challenges.

4.6.6 HR Policies and Plans

The Human Resource Management policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that were approved and/or revised in 2024/25 and that still needs to be developed:

Approved policies	
Name of policy	**Date approved/revised**
Employment Equity Policy	January 2025
Subsistence & Travel	January 2025
Rules of study bursary	January 2025
Recruitment& selection strategy	25 June 2025
Staff establishment	25 June 2025
Policies Developed [awaiting approval]	
EAP Policy	
Service Excellent Awards	
Skills development strategy	
Policies in Process of review	
SHER Policy Framework	
SHER Policy Statement of commitment	
SHER Plan	
Study bursary dependants	

Table 288: HR policies and plans

- Four policy workshops were scheduled for the 2024/25 financial year, with one workshop planned per quarter. However, two workshops—originally set for 24 October 2024 and 19 March 2025—were postponed due to operational reasons.
- The Human Resources Department regularly submits policies to the Local Labour Forum for review and consultation.
- The Employee Relations Section conducts annual information sessions to keep employees informed and raise awareness about workplace policies. These sessions aim to reduce the number of disciplinary and grievance cases.

- Between 13 March 2025 and 30 June 2025, twenty-six (26) sessions were scheduled. However, only the first two took place. The remainder were cancelled due to the illness and hospitalization of the Labour Relations HR Officer. These sessions will be rescheduled to cover all departments as originally planned.

4.7 Capacitating the Municipal Workforce

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.7.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at the beginning of the year	Number of employees that received training in 2023/24
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	18	17
	Male	24	30
Associate professionals and Technicians	Female	17	19
	Male	7	16
Professionals	Female	11	4
	Male	21	22
Clerks	Female	35	47
	Male	6	4
Service and sales workers	Female	24	24
	Male	47	60
Plant and machine operators and assemblers	Female	0	6
	Male	12	27
Elementary occupations	Female	3	2
	Male	27	17
Skilled Agricultural, Forestry, Fishery, Craft and Related trades workers	Female	26	30
	Male	99	131
Sub total	**Female**	**134**	**149**
	Male	**243**	**307**
Total		**377**	**456**

Table 289: Skills Matrix

4.7.2 Training Interventions

The table below indicates the type of training interventions that was provided for employees trained:

Training intervention	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Adult Education Training	0	3	0	0	4	14	0	0	21
Asbestos handling and awareness & Asbestos Regulation	0	1	0	0	2	26	0	1	30
Basic Computer Training: Councillors	0	4	0	0	3	3	0	0	10
Basic Welding	0	0	0	0	0	5	0	1	6
Bobcat	0	0	0	0	4	10	0	1	15
Chainsaw	0	0	0	0	1	7	0	1	9
Change Management	1	0	0	0	0	1	0	0	2
Coaching	4	9	0	0	3	4	0	0	20
Conduct a Structure meeting for councillors	2	3	0	0	3	7	0	0	15
Confined Space Entry	0	0	0	0	11	14	1	0	26
Conflict Management	0	3	0	1	2	8	0	0	14
Customer Care	2	14	0	1	1	1	0	0	19
Electric & Mechanical	0	1	0	0	1	13	0	0	15
Ethics in the Public Service	10	9	0	3	6	28	0	3	59
Fire Marshall	2	8	0	0	4	18	0	3	35
Firearm New	1	4	0	0	2	10	0	0	17
Firearm Refresher	2	5	0	1	6	13	0	0	27
First aid Level 1	2	9	0	0	4	21	0	0	36
First Aid level 1,2,3	1	0	0	0	2	14	0	0	17
First aid refresher	0	5	0	0	3	8	0	0	16
Front End Loader Training Refresher Training	0	0	0	0	3	2	0	0	5
Hazardous Waste Management	0	0	0	0	0	0	1	1	2
Learners & Driving License 10	0	3	0	0	2	0	0	0	5
Learners & Driving License 14	1	1	0	0	3	3	0	1	9
Mentoring	1	7	0	0	3	8	0	1	20
MFMA	3	5	0	0	6	6	0	0	20
Operate a Backhoe/loader Refresher Training	0	0	0	0	2	5	0	0	7
Operate a Truck Mounted Loader Crane New Training	2	2	0	0	0	0	0	0	4
Operate a Truck Mounted Loader Crane Refresher Training	0	0	0	0	3	6	0	2	11
Operate Cherry Picker Training (New) New Training	2	2	0	0	1	1	0	0	6
Operate Cherry Picker Training Refresher Training	0	0	0	0	1	3	0	0	4
PLC	0	1	0	0	2	5	0	0	8
Pole Pruner	0	0	0	0	1	7	0	1	9
Problem Solving and Analysis	1	2	0	0	1	3	0	0	7
Public Speaking and Presentation Skills	1	5	0	1	3	5	0	0	15
Report writing	6	7	0	0	2	4	0	0	19
SARPH: Infrastructure Crime Sensitization	1	3	0	2	1	5	0	1	13
SARPHA: Infrastructure Crime	1	11	0	0	2	6	0	0	20
SARPHA: Investigation Skills	0	1	0	0	0	6	0	0	7
Sewer Pump Station & Basic Electrical Training	0	0	0	0	0	4	0	0	4

Training intervention	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Supervisory Skills	2	5	0	0	0	10	0	0	17
Time Management	1	1	0	0	3	5	0	0	10
Learnership: Environmental Practice	0	2	0	0	2	3	0	0	7
Learnership: FETC: Supervision of Construction Processes	0	0	0	0	1	4	0	0	5
Learnership: FETC: Water and Wastewater Treatment Process Control Supervision	1	2	0	0	0	7	0	0	10
Learnership: GETC Horticulture	0	2	0	0	0	4	0	0	6
Learnership: NC: Building and Civil Construction	0	1	0	0	1	3	0	0	5
Total	**50**	**141**	**0**	**9**	**105**	**340**	**2**	**17**	**664**

Table 290: Training interventions

4.7.3 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories		Training provided within the reporting period						
		Learnerships		Skills programs & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Achieved
MM and S57	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	0	0	21	21	17	18	94%
	Male	0	0	39	39	30	24	125%
Professionals	Female	0	0	19	19	19	14	135%
	Male	0	0	0	16	16	11	145%
Technicians and associate professionals	Female	1	1	3	3	4	11	36%
	Male	1	6	22	22	22	21	104%
Clerks	Female	0	0	47	47	47	35	134%
	Male	0	0	4	4	4	6	66%
Service and sales workers	Female	0	0	24	24	24	24	100%
	Male	0	2	60	60	60	47	127%
Skilled Agricultural, Forestry, Fishery, Craft and Related trade workers	Female	0	0	6	6	6	0	0
	Male	0	3	27	27	27	12	225%
Plant and machine operators and assemblers	Female	2	2	2	2	2	3	66%
	Male	4	11	6	6	17	27	62%
Elementary occupations	Female	5	8	30	30	30	26	115%
	Male	10	20	121	131	131	99	132%
Sub total	**Female**	**8**	**11**	**149**	**149**	**149**	**134**	**111%**
	Male	**15**	**42**	**307**	**307**	**307**	**243**	**126%**
Total		**23**	**53**	**433**	**324**	**456**	**377**	**120%**

Table 291: Skills Development: Training provided

4.7.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes- based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	4	4	4	4
Any other financial officials	2	2	0	2
Supply Chain Management Officials				
Heads of supply chain management units	1	1	0	1
Supply chain management senior managers	0	0	0	0
TOTAL	**9**	**9**	**6**	**9**

Table 292: Financial competency development: Progress report

4.7.5 Qualification Framework

The table below indicates the qualification framework of the employees of the municipality:

Management level	Gender	Below NQF1	NQF1	NQF2	NQF3	NQF4	NQF5	NQF6	NQF7	NQF8	NQF9	NQF10	Total
MM and S57	Male	0	0	0	0	0	0	0	0	3	2	0	5
	Female	0	0	0	0	0	0	0	1	0	0	0	1
Legislators, senior officials and managers	Male	0	2	2	2	8	4	8	17	8	3	0	54
	Female	0	0	2	4	4	1	4	8	4	0	0	27
Professionals	Male	0	0	0	0	0	0	7	5	3	1	0	16
	Female	0	0	0	0	5	0	8	13	3	1	0	30
Technicians and Trade Workers	Male	0	1	9	2	14	16	13	10	3	1	0	69
	Female	0	0	0	2	10	3	2	11	2	0	0	30
Clerks	Male	0	0	0	1	22	1	4	3	1	0	0	32
	Female	0	0	5	0	77	10	21	9	0	0	0	122
Sales & Service Workers	Male	0	0	1	0	43	14	3	6	1	0	0	68
	Female	0	0	0	0	40	11	5	0	0	0	0	56
Skilled Agricultural, Forestry, Fishery, Craft and Related trade Workers	Male	2	1	5	2	18	18	2	0	0	0	0	48
	Female	0	0	0	0	1	2	0	1	0	0	0	4
Plant and machine operators and assemblers	Male	4	13	42	15	33	2	0	0	0	0	0	109
	Female	0	3	2	0	2	1	0	0	0	0	0	8
Elementary occupations	Male	25	41	115	29	43	5	0	0	0	0	0	258
	Female	9	15	33	17	29	6	4	0	0	0	0	113
Interns	Male	0	0	0	0	0	1	1	1	0	0	0	3
	Female	0	0	0	0	0	0	1	1	0	0	0	2
Sub total	**Male**	31	58	174	51	181	61	38	42	19	7	0	662
	Female	9	18	42	23	168	34	45	44	9	1	0	393
Total		**40**	**76**	**216**	**74**	**349**	**95**	**83**	**86**	**28**	**8**	**0**	**1 055**

Table 293: Qualification framework

4.7.6 Bursary Scheme: Employees

The table below indicates employees per occupational category utilising bursary scheme of the municipality:

Management level	Number of officials	
	2023/24	2024/25
MM and S57	1	1
Legislators, senior officials and managers	5	5
Technicians and Trade Workers	1	4
Professionals	7	2
Clerks	16	13
Sales & Service workers	12	3
Plant and machine operators and assemblers	1	1
Elementary occupations	1	1
Total	**44**	**30**

Table 294: Bursary Scheme Employees

4.7.7 Interns

The table below indicates the number of interns in the Municipality during the 2024/25 financial year:

Category	African	Coloured	Indian
Male	8	5	0
Female	13	16	0
Total	**21**	**21**	**0**

Table 295: Interns

4.7.8 Skills Development - Budget allocation

The table below indicates the amounts allocated for training in terms of the Workplace Skills Plan for the past two financial years:

Year	Total Basic Salary Budget	Total Allocated for Training	Total Spend	% Spent of Amount Allocated for Training	% Of Municipality's personnel budget spent on implementing WSP
	R'000			%	
2023/24	297 815	2 085	1 736	83	0.58
2024/25	322 938	2 101	1 868	89	0.58

Table 296: Budget allocated and spent for skills development

Explaining municipal processes to visitors from the West Coast College

4.8 Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.8.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is below the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000		%
2023/24	489 602	1 496 211	32.72
2024/25	512 211	1 622 768	31.56

Table 297: Personnel Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Executive Mayor	1 044	1 123	1 123	1 085
Deputy Executive Mayor	846	923	923	877
Mayoral Committee Members	3 979	4 317	4 317	4 129
Speaker	846	923	923	877
Councillors	7 276	8 812	8 812	7 427
Sub Total – Councillors	**13 991**	**16 098**	**16 098**	**14 395**
% increase/ (decrease)	**-**	**15.1**	**0.0**	**(10.6)**
Senior Managers of the Municipality				
Annual Remuneration	9 878	10 963	10 163	9 726
Acting Allowance	0	0	0	0
Car Allowance	1 083	1 109	1 109	1 171
Performance Bonus	413	363	624	536
Contribution to UIF, Medical & Pension	1 389	1 410	1 410	1 518
Housing Subsidy	195	270	270	202
Telephone Allowance	131	126	126	131
Other	349	127	127	352
Sub Total - Senior Managers of Municipality	**13 438**	**14 367**	**13 829**	**13 636**
% increase/ (decrease)	**-**	**6.9**	**(3.7)**	**(1.4)**
Other Municipal Staff				
Basic Salaries and Wages	282 284	320 791	312 775	291 131
Pension Contributions	45 974	56 542	56 043	49 285
Medical Aid Contributions	16 628	41 459	41 027	18 501
Motor vehicle allowance	25 002	28 445	28 570	24 360
Cell phone allowance	1 784	2 393	2 398	1 836
Housing allowance	2 529	4 382	4 315	3 170
Overtime	43 413	35 212	39 160	45 537
Other benefits or allowances	58 550	62 247	63 942	64 755
Sub Total - Other Municipal Staff	**476 164**	**551 473**	**548 230**	**498 575**
% increase/ (decrease)	**-**	**15.8**	**(0.6)**	**(9.1)**
Total Municipality	**503 593**	**565 840**	**562 059**	**526 606**
% increase/ (decrease)	**-**	**12.4**	**(0.7)**	**(6.3)**

Table 298: Personnel Expenditure

CHAPTER 5: FINANCIAL PERFORMANCE

Component A: Statements of Financial Performance

The Statement of financial performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2024/25 financial year:

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Financial Performance						
Property rates	333,222	358,590	363,310	362,454	1.07	-0.24
Service charges	888,371	977,885	978,797	983,024	0.52	0.43
Investment revenue	76,858	72,243	77,243	79,755	9.42	3.15
Transfers recognised - operational	144,468	152,149	152,153	147,866	-2.90	-2.90
Other own revenue	124,535	142,705	116,481	170,340	16.22	31.62
Total Revenue (excluding capital transfers and contributions)	**1,567,454**	**1,703,573**	**1,687,984**	**1,743,439**	**2.29**	**3.18**
Employee costs	489,602	552,470	548,689	512,211	-7.86	-7.12
Remuneration of councillors	13,991	16,097	16,097	14,395	-11.82	-11.82
Depreciation & asset impairment	190,424	197,752	197,752	193,507	-2.19	-2.19
Finance charges	35,677	35,735	35,735	34,707	-2.96	-2.96
Materials and bulk purchases	483,693	564,649	564,649	550,435	-2.58	-2.58
Transfers and grants	1,485	1,500	1,628	600	-149.86	-171.18
Other expenditure	281,339	457,641	414,894	316,912	-44.41	-30.92
Total Expenditure	**1,496,211**	**1,825,844**	**1,779,444**	**1,622,768**	**-12.51**	**-9.65**
Surplus/(Deficit)	**71,243**	**(122,271)**	**(91,460)**	**120,671**	**201.33**	**175.79**
Transfers recognised - capital	42,866	87,649	63,946	48,590	-80.38	-31.60
Contributed assets	0	0	0	0	0.00	0.00
Loss on foreign exchange	(43)	0	0	44	100.00	100.00
Fair value adjustment	2,922	0	0	3,187	100.00	100.00
Other gains / (losses)	6,450	0	(3,714)	(1,069)	100.00	-247.29
Gain on reversal of provision	7,083	0	0	10	100.00	100.00
Surplus/(Deficit)	**130,521**	**(34,622)**	**(31,228)**	**171,434**	**120.20**	**118.22**
Capital expenditure & funds sources						
Transfers recognised - capital (incl Housing Development Fund)	39,770	87,649	64,058	44,483	-97.04	-44.00
Public contributions & donations	20,504	0	0	64,932	100.00	100.00
Borrowing	3,845	0	4,911	1,102	100.00	-345.44
Internally generated funds	174,807	239,204	261,726	176,514	-35.52	-48.28
Total sources of capital funds	**238,926**	**326,853**	**330,695**	**287,031**	**-13.87**	**-15.21**

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Financial position						
Total current assets	1,080,591	751,700	898,918	1,195,622	37.13	24.82
Total non-current assets	3,004,774	3,229,797	3,142,867	3,114,311	-3.71	-0.92
Total current liabilities	290,468	259,943	267,255	329,856	21.19	18.98
Total non-current liabilities	292,660	312,660	297,592	306,407	-2.04	2.88
Community wealth/Equity	3,502,237	3,408,893	3,476,938	3,673,670	7.21	5.36
Cash flows						
Cash/cash equivalents at the year begin	128,808	128,808	128,808	138,259	6.84	6.84
Net cash from (used) operating	279,561	156,982	156,982	338,065	53.56	53.56
Net cash from (used) investing	(258,789)	(330,694)	(330,694)	(327,217)	-1.06	-1.06
Net cash from (used) financing	(11,321)	(8,937)	(8,937)	(12,477)	28.37	28.37
Cash/cash equivalents at the year end	**138,259**	**(53,840)**	**(53,840)**	**136,630**	**139.41**	**139.41**
Cash backing/surplus reconciliation						
Cash and investments available	848,065	665,416	665,416	946,922	29.73	29.73
Application of cash and investments	(752,299)	0	0	(852,234)	100.00	100.00
Balance - surplus (shortfall)	**95,765**	**665,416**	**665,416**	**94,688**	**-602.74**	**-602.74**
Asset management						
Asset register summary (WDV)	3,004,774	3,229,797	3,142,867	3,114,311	-3.71	-0.92
Depreciation & asset impairment	(190,424)	(195,597)	(195,597)	(176,577)	-10.77	-10.77
Renewal of Existing Assets	48,246	64,073	52,922	50,665	-26.47	-4.46
Repairs and Maintenance	81,721	146,327	143,108	117,455	-24.58	-21.84
Free services						
Cost of Free Basic Services provided	75,324	83,480	83,480	78,314	-6.60	-6.60
Revenue cost of free services provided	31,271	33,817	34,217	34,433	1.79	0.63

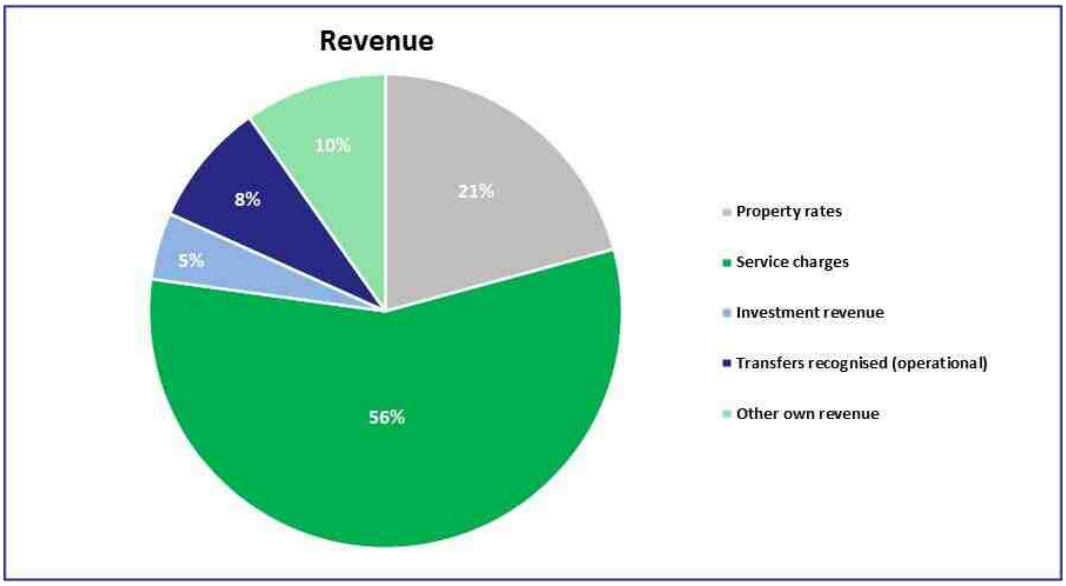
Table 299: Financial Performance

The table below shows a summary of performance against budgets

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	(R'000)				(R'000)			
2023/24	1,615,747	1,610,320	(5,427)	0%	1,597,321	1,496,211	(101,110)	-6%
2024/25	1,751,929	1,792,030	40,100	2%	1,779,444	1,622,768	(156,675)	-9%

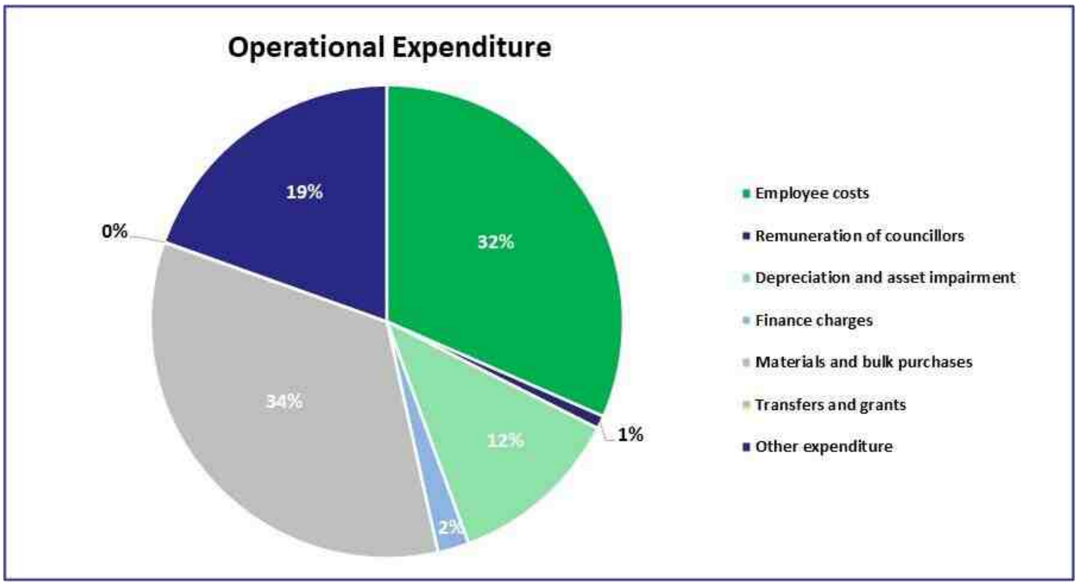
Table 300: Performance against budgets

The following graph indicates the various types of revenue items in the municipal budget for 2024/25



Graph 21: ***Revenue***

The following graph indicates the various types of expenditure items in the municipal budget for 2024/25



Graph 22: ***Operating expenditure***

5.1.1 Revenue Collection by Vote

The table below indicates the Revenue collection performance by vote

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Vote 1 - Finance	420,007	440,746	451,519	453,576	2.83	0.45
Vote 2 – Community & Operations	13,433	13,377	13,627	13,327	-0.38	-2.25
Vote 3 - Infrastructure & Planning	540,993	606,279	564,830	610,189	0.64	7.43
Vote 4 - Corporate & Protection	46,945	54,079	55,367	48,576	-11.33	-13.98
Vote 5 - Office of the MM	60	405	270	179	-126.82	-51.22
Vote 6 - Council	47,816	47,492	47,442	47,281	-0.45	-0.34
Vote 7 - Economic Development and Strategic Services	7,934	9,361	8,361	8,422	-11.15	0.72
Vote 8 - Energy and Electro Technical Services	533,133	619,482	610,513	610,480	-1.47	-0.01
Total Revenue by Vote (Including capital transfers and contributions)	**1,610,320**	**1,791,222**	**1,751,929**	**1,792,030**	**0.05**	**2.24**

Table 301: Revenue collection by vote

5.1.2 Revenue Collection by Source

The table below indicates the Revenue collection performance by source for the 2024/25 financial year:

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Property rates	327,316	352,787	357,387	356,498	1.04	-0.25
Property rates - penalties & collection charges	5,906	5,804	5,924	5,956	2.57	0.55
Service Charges	888,371	977,885	978,797	983,024	0.52	0.43
Rentals of facilities and equipment	13,688	15,308	15,308	15,156	-1.00	-1.00
Interest earned - external investments	76,858	72,243	77,243	79,755	9.42	3.15
Interest earned - outstanding debtors	14,761	14,274	16,192	15,842	9.90	-2.21
Dividends received	0	0	0	0	0.00	0.00
Fines	23,703	26,666	26,666	23,444	-13.74	-13.74
Licences and permits	1,298	1,548	1,548	1,272	-21.69	-21.69
VAT portion on DORA Grants	0	0	0	0	0.00	0.00
Agency services	9,433	10,527	10,527	9,637	-9.24	-9.24
Transfers recognised - operational	144,468	152,149	152,153	147,866	-2.90	-2.90
Other revenue	61,653	74,382	46,239	104,989	29.15	55.96
Total Revenue (excluding capital transfers and contributions)	**1,567,454**	**1,703,573**	**1,687,984**	**1,743,439**	**2.29**	**3.18**

Table 302: Revenue collection by source

5.2 Financial Performance per Municipal Function

5.2.1 Water Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**241,205**	**233,323**	**234,263**	**254,413**	**8.29**
Expenditure:					
Employees	27,257	27,409	28,714	26,817	-2.21
Repairs and Maintenance	6,273	13,078	9,495	6,602	-98.08
Other	139,111	161,467	155,177	152,510	-5.87
Total Operational Expenditure	**172,641**	**201,953**	**193,386**	**185,929**	**-8.62**
Net Operational (Service)	**68,564**	**31,369**	**40,877**	**68,484**	**54.19**

Table 303: Financial Performance: Water services

5.2.2 Waste Water (Sanitation Services)

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**160,023**	**164,937**	**148,343**	**147,014**	**-12.19**
Expenditure:					
Employees	35,406	34,393	34,457	35,962	4.36
Repairs and Maintenance	11,910	25,202	24,493	19,785	-27.38
Other	81,122	88,447	83,742	77,633	-13.93
Total Operational Expenditure	**128,438**	**148,042**	**142,692**	**133,381**	**-10.99**
Net Operational (Service)	**31,585**	**16,895**	**5,650**	**13,633**	**-23.93**

Table 304: Financial Performance: Waste Water (Sanitation Services)

5.2.3 Electricity Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**559,852**	**654,614**	**645,646**	**639,329**	**-2.39**
Expenditure:					
Employees	30,965	39,208	37,327	30,216	-29.76
Repairs and Maintenance	9,730	22,083	21,906	16,951	-30.28
Other	483,731	557,322	558,491	544,768	-2.30
Total Operational Expenditure	**524,425**	**618,614**	**617,723**	**591,936**	**-4.51**
Net Operational (Service)	**35,426**	**36,001**	**27,923**	**47,393**	**24.04**

Table 305: Financial Performance: Electricity services

5.2.4 Waste Management Services (Refuse collections, Waste disposal, Street cleaning and Recycling)

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**129,918**	**133,732**	**145,665**	**145,050**	**7.80**
Expenditure:					
Employees	41,416	38,347	41,674	35,305	-8.62
Repairs and Maintenance	8,875	18,063	14,864	12,009	-50.41
Other	58,361	66,205	65,179	64,068	-3.34
Total Operational Expenditure	**108,652**	**122,615**	**121,717**	**111,382**	**-10.09**
Net Operational (Service)	**21,265**	**11,117**	**23,948**	**33,669**	**66.98**

Table 306: Financial Performance: Waste management services

5.2.5 Housing

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**8,986**	**53,966**	**24,323**	**4,236**	**-1,173.84**
Expenditure:					
Employees	4,931	5,997	6,192	5,238	-14.49
Repairs and Maintenance	50	220	262	51	-329.08
Other	11,403	62,449	33,542	12,893	-384.37
Total Operational Expenditure	**16,384**	**68,666**	**39,996**	**18,182**	**-277.65**
Net Operational (Service)	**(7,398)**	**(14,700)**	**(15,673)**	**(13,946)**	**-5.41**

Table 307: Financial Performance: Housing

5.2.6 Civil Support Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**3,484**	**3,865**	**3,865**	**3,865**	**0.00**
Expenditure:					
Employees	11,626	13,808	13,252	21,992	37.21
Repairs and Maintenance	5	58	57	25	-130.10
Other	5,768	6,630	7,454	6,512	-1.81
Total Operational Expenditure	**17,400**	**20,496**	**20,764**	**28,529**	**28.16**
Net Operational (Service)	**(13,916)**	**(16,631)**	**(16,899)**	**(24,664)**	**32.57**

Table 308: Financial Performance: Civil Support Services

5.2.7 Municipal Facilities

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0.00**
Expenditure:					
Employees	0	0	0	0	0.00
Repairs and Maintenance	0	0	0	0	0.00
Other	1,379	1,353	1,353	1,221	-10.80
Total Operational Expenditure	**1,379**	**1,353**	**1,353**	**1,221**	**-10.80**
Net Operational (Service)	**(1,379)**	**(1,353)**	**(1,353)**	**(1,221)**	**-10.80**

Table 309: Financial Performance: Municipal Facilities

5.2.8 Project Management Unit

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**4,262**	**4,451**	**9,842**	**10,694**	**58.38**
Expenditure:					
Employees	6,705	7,233	7,238	6,496	-11.36
Repairs and Maintenance	17	4	25	7	38.43
Other	285	493	455	167	-194.61
Total Operational Expenditure	**7,007**	**7,730**	**7,718**	**6,669**	**-15.90**
Net Operational (Service)	**(2,745)**	**(3,279)**	**2,124**	**4,024**	**181.49**

Table 310: Financial Performance: Project Management Unit

5.2.9 Mechanical Workshop

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**2,448**	**3,040**	**3,040**	**3,040**	**0.00**
Expenditure:					
Employees	6,693	7,308	7,208	6,649	-9.91
Repairs and Maintenance	972	458	812	991	53.82
Other	1,841	2,965	2,919	2,911	-1.88
Total Operational Expenditure	**9,506**	**10,731**	**10,940**	**10,550**	**-1.71**
Net Operational (Service)	**(7,058)**	**(7,691)**	**(7,900)**	**(7,510)**	**-2.41**

Table 311: Financial Performance: Mechanical Workshop

5.2.10 Area Management: Saldanha

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**408**	**432**	**432**	**432**	**-**
Expenditure:					
Employees	2,165	2,361	2,361	2,172	-8.68
Repairs and Maintenance	0	0	0	0	0.00
Other	65	60	60	99	39.74
Total Operational Expenditure	**2,231**	**2,420**	**2,420**	**2,271**	**-6.57**
Net Operational (Service)	**(1,823)**	**(1,988)**	**(1,989)**	**(1,839)**	**-8.11**

Table 312: Financial Performance: Area Management: Saldanha

5.2.11 Area Management: Langebaan/Hopefield

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**442**	**456**	**456**	**456**	**0.00**
Expenditure:					
Employees	2,276	2,500	2,514	2,079	-20.20
Repairs and Maintenance	0	0	0	0	0.00
Other	72	75	75	72	-4.15
Total Operational Expenditure	**2,347**	**2,574**	**2,589**	**2,151**	**-19.66**
Net Operational (Service)	**(1,905)**	**(2,118)**	**(2,133)**	**(1,695)**	**-24.95**

Table 313: Financial Performance: Area Management: Langebaan/Hopefield

5.2.12 Area Management: St Helena Bay/Paternoster

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**364**	**391**	**391**	**391**	**0.00**
Expenditure:					
Employees	2,024	2,145	2,145	2,004	-7.05
Repairs and Maintenance	0	0	0	0	0.00
Other	16	77	74	38	-100.70
Total Operational Expenditure	**2,041**	**2,222**	**2,219**	**2,042**	**-8.81**
Net Operational (Service)	**(1,676)**	**(1,831)**	**(1,828)**	**(1,651)**	**-10.89**

Table 314: Financial Performance: Area Management: St Helena Bay/Paternoster

5.2.13 Area Management: Vredenburg

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**390**	**432**	**432**	**432**	**0.00**
Expenditure:					
Employees	2,219	2,374	2,374	2,166	-9.63
Repairs and Maintenance	0	0	0	0	0.00
Other	59	64	64	88	26.92
Total Operational Expenditure	**2,279**	**2,438**	**2,438**	**2,253**	**-8.21**
Net Operational (Service)	**(1,889)**	**(2,006)**	**(2,006)**	**(1,821)**	**-10.15**

Table 315: Financial Performance: Area Management: Vredenburg

5.2.14 Operational Support Services (Community & Operational Services)

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**412**	**445**	**445**	**445**	**0.00**
Expenditure:					
Employees	5,942	5,576	5,638	17,682	68.46
Repairs and Maintenance	0	0	0	0	0.00
Other	1,038	467	1,882	1,257	62.86
Total Operational Expenditure	**6,980**	**6,043**	**7,520**	**18,939**	**68.09**
Net Operational (Service)	**(6,568)**	**(5,598)**	**(7,074)**	**(18,494)**	**69.73**

Table 316: Financial Performance: Operational Support Services

5.2.15 Roads and Stormwater

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**12,454**	**33,342**	**19,866**	**66,104**	**49.56**
Expenditure:					
Employees	41,943	52,401	50,742	40,574	-29.15
Repairs and Maintenance	17,733	33,628	33,887	29,606	-13.58
Other	63,291	64,879	64,383	59,367	-9.28
Total Operational Expenditure	**122,968**	**150,908**	**149,012**	**129,547**	**-16.49**
Net Operational (Service)	**(110,514)**	**(117,566)**	**(129,146)**	**(63,443)**	**-85.31**

Table 317: Financial Performance: Roads and Stormwater

5.2.16 Town Planning & Spatial Planning

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**6,183**	**8,120**	**7,120**	**6,552**	**-23.94**
Expenditure:					
Employees	17,839	23,412	24,190	16,770	-39.61
Repairs and Maintenance	93	79	152	138	42.38
Other	1,062	4,611	4,501	2,395	-92.53
Total Operational Expenditure	**18,993**	**28,102**	**28,844**	**19,303**	**-45.59**
Net Operational (Service)	**(12,811)**	**(19,982)**	**(21,723)**	**(12,751)**	**-56.71**

Table 318: Financial Performance: Town planning & Spatial Planning

5.2.17 Building Control

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**3,867**	**4,676**	**5,266**	**5,118**	**8.64**
Expenditure:					
Employees	11,070	13,046	12,465	10,908	-19.59
Repairs and Maintenance	6,377	8,063	10,584	9,036	10.76
Other	15,660	20,443	19,335	16,484	-24.02
Total Operational Expenditure	**33,107**	**41,552**	**42,384**	**36,428**	**-14.07**
Net Operational (Service)	**(29,239)**	**(36,876)**	**(37,118)**	**(31,310)**	**-17.78**

Table 319: Financial Performance: Building Control

5.2.18 LED

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0.00**
Expenditure:					
Employees	2,142	4,430	4,796	2,457	-80.28
Repairs and Maintenance	10	164	179	170	3.99
Other	275	732	729	259	-182.50
Total Operational Expenditure	**2,427**	**5,325**	**5,703**	**2,886**	**-84.48**
Net Operational (Service)	**(2,427)**	**(5,325)**	**(5,703)**	**(2,886)**	**-84.48**

Table 320: Financial Performance: LED

5.2.19 Tourism

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0.00**
Expenditure:					
Employees	0	0	0	0	0.00
Repairs and Maintenance	0	263	261	201	-30.46
Other	116	836	826	233	-257.99
Total Operational Expenditure	**116**	**1,098**	**1,086**	**435**	**-152.63**
Net Operational (Service)	**(116)**	**(1,098)**	**(1,086)**	**(435)**	**-152.63**

Table 321: Financial Performance: Tourism

5.2.20 Libraries

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**7,916**	**8,869**	**8,981**	**7,822**	**-13.38**
Expenditure:					
Employees	11,260	14,613	14,613	10,820	-35.05
Repairs and Maintenance	70	73	104	53	-36.36
Other	2,214	2,458	2,432	2,131	-15.34
Total Operational Expenditure	**13,544**	**17,144**	**17,149**	**13,005**	**-31.83**
Net Operational (Service)	**(5,629)**	**(8,275)**	**(8,168)**	**(5,183)**	**-59.67**

Table 322: Financial Performance: Libraries

5.2.21 Cemeteries

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**1,137**	**1,139**	**1,139**	**1,172**	**2.78**
Expenditure:					
Employees	4,477	5,584	5,505	4,781	-16.81
Repairs and Maintenance	765	1,297	1,454	1,135	-14.22
Other	2,096	2,102	2,470	2,172	3.25
Total Operational Expenditure	**7,338**	**8,983**	**9,429**	**8,088**	**-11.06**
Net Operational (Service)	**(6,201)**	**(7,843)**	**(8,289)**	**(6,916)**	**-13.40**

Table 323: Financial Performance: Cemeteries

5.2.22 Community Development

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**798**	**861**	**861**	**860**	**-0.16**
Expenditure:					
Employees	4,692	5,894	5,744	7,401	20.36
Repairs and Maintenance	34	89	71	17	-433.82
Other	606	2,823	3,153	1,939	-45.57
Total Operational Expenditure	**5,332**	**8,807**	**8,968**	**9,357**	**5.88**
Net Operational (Service)	**(4,534)**	**(7,945)**	**(8,107)**	**(8,497)**	**6.49**

Table 324: Financial Performance: Community Development

5.2.23 Community Support Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**1,346**	**1,373**	**1,373**	**1,373**	**0.00**
Expenditure:					
Employees	6,966	6,301	6,584	5,809	-8.47
Repairs and Maintenance	8	0	1	1	100.00
Other	4,395	5,484	5,775	5,332	-2.87
Total Operational Expenditure	**11,369**	**11,785**	**12,360**	**11,141**	**-5.78**
Net Operational (Service)	**(10,022)**	**(10,413)**	**(10,988)**	**(9,769)**	**-6.59**

Table 325: Financial Performance: Community Support Services

5.2.24 Environmental Management

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0.00**
Expenditure:					
Employees	2,467	3,209	2,521	2,151	-49.15
Repairs and Maintenance	48	954	793	507	-88.27
Other	1,399	3,833	3,533	1,031	-271.78
Total Operational Expenditure	**3,914**	**7,996**	**6,848**	**3,689**	**-116.75**
Net Operational (Service)	**(3,914)**	**(7,996)**	**(6,848)**	**(3,689)**	**-116.75**

Table 326: Financial Performance: Environmental management

5.2.25 Law Enforcement and Security

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**18,322**	**14,867**	**14,867**	**14,898**	**0.21**
Expenditure:					
Employees	16,072	18,744	15,729	17,514	-7.02
Repairs and Maintenance	1,020	1,006	1,437	1,819	44.70
Other	26,371	32,269	33,646	33,186	2.76
Total Operational Expenditure	**43,463**	**52,019**	**50,812**	**52,519**	**0.95**
Net Operational (Service)	**(25,141)**	**(37,152)**	**(35,945)**	**(37,621)**	**1.25**

Table 327: Financial Performance: Law Enforcement and Security

5.2.26 Traffic

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**33,923**	**38,918**	**38,885**	**33,241**	**-17.08**
Expenditure:					
Employees	22,662	24,177	24,837	22,761	-6.22
Repairs and Maintenance	802	1,120	775	437	-156.40
Other	14,259	21,476	20,516	14,767	-45.43
Total Operational Expenditure	**37,723**	**46,772**	**46,127**	**37,965**	**-23.20**
Net Operational (Service)	**(3,800)**	**(7,855)**	**(7,243)**	**(4,724)**	**-66.26**

Table 328: Financial Performance: Traffic

5.2.27 Fire Services and Disaster Management

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**407**	**383**	**892**	**910**	**57.97**
Expenditure:					
Employees	9,589	10,056	10,427	9,011	**-11.60**
Repairs and Maintenance	881	585	1,323	1,355	**56.84**
Other	2,554	3,257	3,367	2,502	**-30.18**
Total Operational Expenditure	**13,024**	**13,897**	**15,117**	**12,868**	**-8.00**
Net Operational (Service)	**(12,617)**	**(13,515)**	**(14,225)**	**(11,957)**	**-13.02**

Table 329: Financial Performance: Fire Services and Disaster Management

5.2.28 Holiday Resorts and Campsites

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**9,992**	**10,644**	**10,644**	**10,566**	**-0.74**
Expenditure:					
Employees	13,012	13,625	13,730	12,633	-7.85
Repairs and Maintenance	1,178	1,758	1,895	1,413	-24.42
Other	13,868	13,788	13,687	12,125	-13.72
Total Operational Expenditure	**28,058**	**29,170**	**29,311**	**26,170**	**-11.46**
Net Operational (Service)	**(18,066)**	**(18,526)**	**(18,667)**	**(15,605)**	**-18.72**

Table 330: Financial Performance: Holiday Resorts and Campsites

5.2.29 Sport Grounds, Parks, Swimming Pools and Community Halls

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**252**	**226**	**476**	**221**	**-1.99**
Expenditure:					
Employees	25,864	29,016	28,928	23,845	-21.69
Repairs and Maintenance	4,005	4,733	4,927	4,114	-15.05
Other	17,106	18,518	18,670	16,225	-14.13
Total Operational Expenditure	**46,974**	**52,267**	**52,525**	**44,184**	**-18.29**
Net Operational (Service)	**(46,723)**	**(52,042)**	**(52,050)**	**(43,963)**	**-18.38**

Table 331: Financial Performance: Sport Grounds, Parks, Swimming Pools and Community Halls

5.2.30 Office of the Municipal Manager

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**947**	**1,237**	**1,237**	**1,237**	**0.00**
Expenditure:					
Employees	6,982	7,493	7,407	7,395	-1.33
Repairs and Maintenance	0	0	0	0	0.00
Other	858	472	516	1,328	64.48
Total Operational Expenditure	**7,840**	**7,965**	**7,923**	**8,722**	**8.69**
Net Operational (Service)	**(6,893)**	**(6,728)**	**(6,686)**	**(7,485)**	**10.12**

Table 332: Financial Performance: Office of the Municipal Manager

5.2.31 Financial Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**451,685**	**473,582**	**484,354**	**486,459**	**2.65**
Expenditure:					
Employees	57,971	66,510	66,077	63,637	-4.51
Repairs and Maintenance	289	403	537	431	6.48
Other	22,852	23,470	24,900	22,373	-4.90
Total Operational Expenditure	**81,112**	**90,382**	**91,514**	**86,440**	**-4.56**
Net Operational (Service)	**370,573**	**383,199**	**392,840**	**400,019**	**4.20**

Table 333: Financial Performance: Financial Services

5.2.32 Councillors/Mayoral Committee

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**55,104**	**54,702**	**54,652**	**54,491**	**-0.39**
Expenditure:					
Employees	2,169	2,287	2,287	2,444	6.45
Repairs and Maintenance	17	17	22	28	38.64
Other	26,712	33,608	33,686	33,105	-1.52
Total Operational Expenditure	**28,899**	**35,912**	**35,995**	**35,578**	**-0.94**
Net Operational (Service)	**26,206**	**18,790**	**18,657**	**18,913**	**0.65**

Table 334: Financial Performance: Councillors/Mayoral Committee

5.2.33 Administration, Secretariat, Archives and Property Management

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**2,921**	**3,307**	**3,417**	**3,235**	**-2.22**
Expenditure:					
Employees	10,685	12,994	13,014	19,190	32.29
Repairs and Maintenance	160	90	109	130	30.64
Other	(821)	3,916	5,219	642	-509.87
Total Operational Expenditure	**10,024**	**17,000**	**18,343**	**19,962**	**14.84**
Net Operational (Service)	**(7,103)**	**(13,693)**	**(14,926)**	**(16,727)**	**18.13**

Table 335: Financial Performance: Administration, Secretariat, Archives and Property Management

5.2.34 HR

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**5,175**	**5,714**	**5,714**	**6,003**	**4.81**
Expenditure:					
Employees	12,296	13,195	13,195	11,580	-13.95
Repairs and Maintenance	39	97	65	37	-163.74
Other	4,473	6,687	6,668	4,516	-48.08
Total Operational Expenditure	**16,808**	**19,979**	**19,928**	**16,133**	**-23.85**
Net Operational (Service)	**(11,633)**	**(14,265)**	**(14,214)**	**(10,129)**	**-40.83**

Table 336: Financial Performance: HR

5.2.35 ICT

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**3,005**	**3,467**	**3,467**	**4,098**	**15.40**
Expenditure:					
Employees	4,844	5,818	5,163	4,754	-22.40
Repairs and Maintenance	1,642	2,395	2,416	1,276	-87.61
Other	31,251	47,140	46,766	28,006	-68.32
Total Operational Expenditure	**37,737**	**55,353**	**54,345**	**34,036**	**-62.63**
Net Operational (Service)	**(34,732)**	**(51,886)**	**(50,878)**	**(29,937)**	**-73.31**

Table 337: Financial Performance: ICT

5.2.36 Risk Management

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**426**	**454**	**454**	**431**	**-5.29**
Expenditure:					
Employees	1,375	1,436	1,439	1,267	**-13.34**
Repairs and Maintenance	0	0	0	0	**0.00**
Other	201	811	798	272	**-197.95**
Total Operational Expenditure	**1,576**	**2,246**	**2,236**	**1,539**	**-45.99**
Net Operational (Service)	**(1,149)**	**(1,793)**	**(1,782)**	**(1,108)**	**-61.82**

Table 338: Financial Performance: Risk Management

5.2.37 Internal Audit

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**733**	**1,074**	**939**	**871**	**-23.39**
Expenditure:					
Employees	3,507	3,942	3,742	1,926	-104.70
Repairs and Maintenance	1	135	135	6	-2,070.57
Other	229	1,158	967	(24)	5,023.90
Total Operational Expenditure	**3,737**	**5,234**	**4,843**	**1,908**	**-174.28**
Net Operational (Service)	**(3,004)**	**(4,160)**	**(3,904)**	**(1,038)**	**-300.87**

Table 339: Financial Performance: Internal Audit

5.2.38 Legal Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**959**	**1,276**	**1,276**	**1,276**	**0.00**
Expenditure:					
Employees	4,840	6,430	6,430	3,338	-92.64
Repairs and Maintenance	0	0	0	0	0.00
Other	2,668	2,994	3,033	564	-430.44
Total Operational Expenditure	**7,509**	**9,424**	**9,463**	**3,902**	**-141.50**
Net Operational (Service)	**(6,550)**	**(8,148)**	**(8,188)**	**(2,626)**	**-210.24**

Table 340: Financial Performance: Legal Services

5.2.39 Procurement Services

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**2,072**	**2,403**	**2,403**	**2,356**	**-2.00**
Expenditure:					
Employees	7,963	10,929	10,537	8,499	-28.59
Repairs and Maintenance	0	0	0	0	0.00
Other	262	478	474	132	-261.79
Total Operational Expenditure	**8,225**	**11,407**	**11,011**	**8,631**	**-32.17**
Net Operational (Service)	**(6,153)**	**(9,004)**	**(8,609)**	**(6,275)**	**-43.49**

Table 341: Financial Performance: Procurement Services

5.2.40 IDP & PMS

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**2,854**	**2,350**	**2,350**	**2,350**	**0.00**
Expenditure:					
Employees	4,051	4,345	4,345	3,947	-10.10
Repairs and Maintenance	0	0	0	0	0.00
Other	1,762	4,444	4,427	2,664	-66.82
Total Operational Expenditure	**5,813**	**8,789**	**8,772**	**6,611**	**-32.95**
Net Operational (Service)	**(2,959)**	**(6,439)**	**(6,422)**	**(4,261)**	**-51.13**

Table 342: Financial Performance: IDP & PMS

5.3 Grants

5.3.1 Grant Performance

The table below indicates the performance in spending on grants received from the National and Provincial Governments for the 2024/25 financial year:

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Budget	Adjust-ments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
National Government:	**134,280**	**142,539**	**142,539**	**142,505**	**-0.02**	**-0.02**
Equitable share	129,270	138,465	138,465	138,465	0.00	0.00
Finance Management Grant	1,529	1,600	1,600	1,566	-2.12	-2.12
Municipal Infrastructure Grant	1,121	1,106	1,106	1,106	0.00	0.00
Expanded Public Works Programme	2,125	1,368	1,368	1,368	0.00	0.00
Energy Efficiency and Demand Side Management Grant	235	0	0	0	0.00	0.00
Provincial Government:	**16,715**	**17,182**	**17,075**	**11,608**	**-32.44**	**-32.02**
Housing	7,967	7,248	6,237	2,463	-66.02	-60.52
Community Development Workers	57	76	76	65	-14.30	-14.30
Maintenance of Proclaimed Roads	0	130	125	0	-100.00	-100.00
Provincial Library Services: Conditional Grant	7,498	8,728	8,728	7,590	-13.04	-13.04
Financial Management Capability Grant	1,193	1,000	1,150	991	-0.95	-13.87
Municipal Service Delivery and Capacity Building Grant	0	0	759	500	0.00	-34.15
Other grant providers:	**912**	**881**	**881**	**1,142**	**29.58**	**29.58**
Seta	912	881	881	1,142	29.58	29.58
Total Operating Transfers and Grants	**151,907**	**160,602**	**160,496**	**155,255**	**-3.33**	**-3.27**
Actual amount represent the total revenue recognised excluding VAT on grants and subsidies						

Table 343: Grant Performance

5.3.2 Conditional Grants

Details	Budget	Adjust-ments Budget	Actual	Variance	
				Budget	Adjust-ments Budget
	R'000			%	
Department of Human Settlements (Human Settlement Development Grant)	97,374	49,436	31,133	-68.03	-37.02
Conditions applied by donor	To provide funding for the creation of sustainable human settlements.				
Municipal Infrastructure Grant	22,126	16,313	16,313	-26.27	0.00
Conditions applied by donor	To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprises and social institutions servicing poor communities; to provide specific funding for the development of asset management plans for infrastructure servicing the poor.				
Expanded Public Works Programme	1,368	1,368	1,368	0.00	0.00
Conditions applied by donor	To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised				
Department of Transport and Public Works	130	125	0	-100.00	-100.00
Conditions applied by donor	To financially assist/subsidise municipalities to maintain/ construct proclaimed municipal main roads where the municipality is the road authority (Section 50 of Ordinance 19 of 1976).				
Department of Culture	8,728	8,728	7,590	-13.04	-13.04
Conditions applied by donor	To transform urban and rural public library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.				
Finance Management Grant	1,600	1,600	1,600	0.00	0.00
Conditions applied by donor	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).				
Municipal Disaster Relief Grant	0	590	590	0.00	0.00
Conditions applied by donor	To financially assist/subsidise municipalities to maintain/ construct proclaimed municipal main roads where the municipality is the road authority (Section 50 of Ordinance 19 of 1976).				
Department of Minerals and Energy	23,361	23,228	23,228	-0.57	0.00
Conditions applied by donor	To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of all existing and planned residential dwellings (including informal settlements, new and existing dwellings) and the installation of relevant bulk infrastructure.				
Equitable share: Councillors Remuneration	6,207	6,207	6,207	0.00	0.00
Conditions applied by donor	To subsidise the remuneration of municipal councillors and wards committees.				
Equitable share	132,258	132,258	132,258	0.00	0.00
Conditions applied by donor	To assist municipality to cover the costs of providing free basic services to the poor households.				
Provincial: Local Government	1,076	1,985	1,476	37.17	-25.64
Conditions applied by donor	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers (CDW) including the supervisors and regional coordinators. Financial assistance to municipalities to ensure effective planning and functioning of municipal electrical infrastructure, to support the implementation of renewable energy				

Details	Budget	Adjust-ments Budget	Actual	Variance	
				Budget	Adjust-ments Budget
	R'000			%	
	and energy resilience projects within the province and also to maximise the provision of basic electricity to citizens. To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres. To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation .Provide a financial contribution to municipalities towards the purchase and installation of back-up energy supply (which may include generators, renewable power sources, batteries and all ancillary costs associated with the installation i.e.: switch gear, safe keeping, caging etc.) for water and wastewater infrastructure as an immediate response to the prolonged load-shedding, thereby mitigating the impact on the provision of basic services and potential health risks.				
SETA	881	881	1,170	32.76	32.76
Conditions applied by donor	To improve local skills development.				
Other grants	0	0	64,932	0.00	0.00
Conditions applied by donor	Grants received in-kind and other donations for service delivery purposes and uplifting communities.				
Total	**295,109**	**242,719**	**287,864**	**-2.45**	**18.60**
Actual amount represents the total receipts of grants and subsidies					

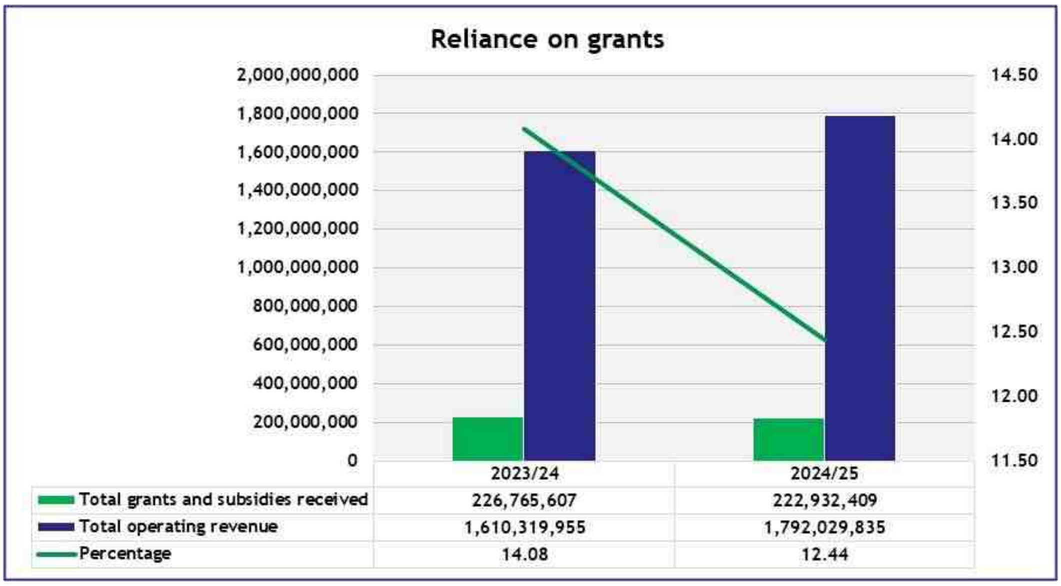
Table 344: Conditional Grant

5.3.3 Level of Reliance on Grants & Subsidies

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000		%
2023/24	226,766	1,610,320	**14.08**
2024/25	222,932	1,792,030	**12.44**

Table 345: Level of reliance on grants

The following graph indicates the municipality's reliance on grants as percentage for the past two financial years



Graph 23: ***Reliance on grants as %***

5.4 Asset Management

Asset management is practiced within the organisation based on a comprehensive asset management policy. The Asset Management Policy provides direction for the management, accounting and control of Property, Plant & Equipment (Assets) owned or controlled by the municipality to ensure the following:

- Implementation of the approved Asset Management Policy as required in terms of section 63 of the Municipal Finance Management Act (MFMA).
- Verify assets in possession of the Council annually, during the course of the financial year.
- Keep a complete and balanced record of all assets in possession of the Council.
- Report in writing all asset losses, where applicable, to Council.
- That assets are valued and accounted for in accordance with a statement of GRAP.
- That assets are properly maintained and safeguarded.
- That the roles of roles of all departments are clearly defined

5.4.1 Treatment of the Three Largest Assets

Asset 1		
Name	Langebaan Road Aquafer Well Field	
Description	Water Storage	
Asset Type	Water Infrastructure: Bulk Mains and Boreholes	
Key Staff Involved	Community and Operational Services & Infrastructure Services	
Staff Responsibilities	Maintenance of existing asset	
Asset Value as at	**2023/24 R million**	**2024/25 R million**
	75,553	69,098
Capital Implications	No capital expenditure required for the next 3 years	
Future Purpose of Asset	Provide water to the area	
Describe Key Issues	Provide water to the area	
Policies in Place to Manage Asset	Master and maintenance plans in place, as well as Asset Management Policy	

Table 346: Summary of Largest Asset

Asset 2		
Name	Oostewal street: Langebaan	
Description	Oostewal street: Langebaan	
Asset Type	Roads Infrastructure	
Key Staff Involved	Community & Operational Services & Engineering and Planning Services	
Staff Responsibilities	Maintenance of existing asset	
Asset Value as at	**2023/24 R million**	**2024/25 R million**
	59,475	71,457
Capital Implications	No capital expenditure required for the next 3 years	
Future Purpose of Asset	Provide road to the area	
Describe Key Issues	Provide road to the area	
Policies in Place to Manage Asset	Master and maintenance plans in place, as well as Asset Management Policy	

Table 347: Summary of 2nd Largest Asset

Asset 3		
Name	Vredenburg Landfill Site Extension	
Description	Vredenburg Landfill Site Extension	
Asset Type	Solid Waste Infrastructure: Landfill Sites	
Key Staff Involved	Engineering and Planning Services: Solid Waste	
Staff Responsibilities	Maintenance of existing asset	
Asset Value as at	**2023/24 R million**	**2024/25 R million**
	49,112	43,423
Capital Implications	R9.5 million is budgeted over the next 3 years to upgrade the fencing, lighting and Cell 2	
Future Purpose of Asset	Storage and processing of solid waste	
Describe Key Issues	Storage and processing of solid waste	
Policies in Place to Manage Asset	Maintenance of existing asset, as well as Asset Mangement Policy	

Table 348: Summary of 3rd Largest Asset

5.4.2 Repairs and Maintenance

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Budget variance
	R'000				%
Repairs and Maintenance Expenditure	81,721	146,327	143,108	117,455	-24.58

Table 349: Repairs & Maintenance Expenditure

5.5 Financial Ratios

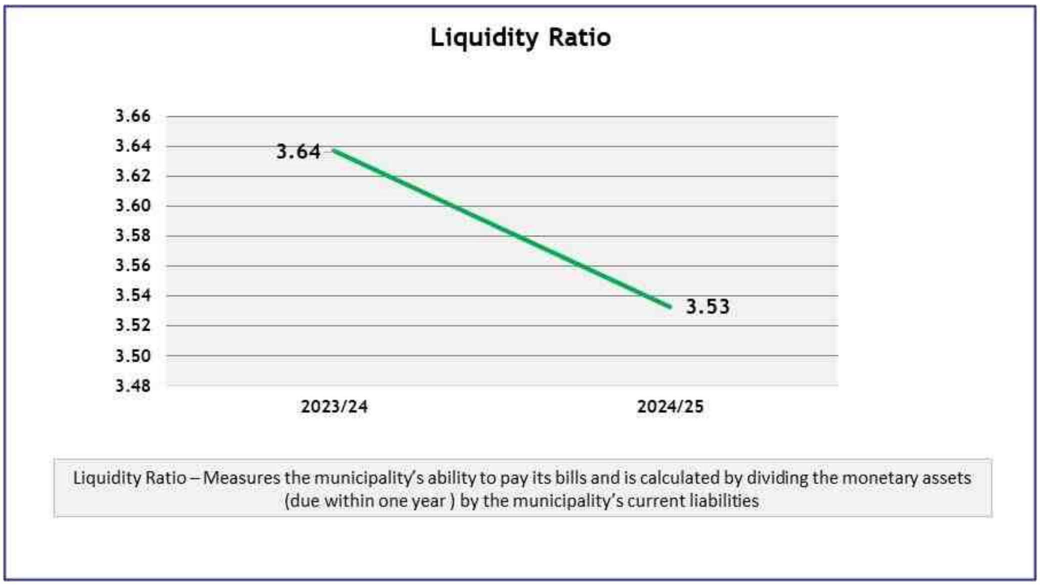
5.5.1 Liquidity Ratio

Description	Basis of calculation	2023/24	2024/25
Current Ratio	Current assets/current liabilities	3.72	3.62
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	3.47	3.39
Liquidity Ratio	Monetary Assets/Current Liabilities	3.64	3.53

Table 350: Liquidity Ratio

The Municipality is still functioning well inside the acceptable liquidity norms. The Municipality has a positive liquidity ratio which slightly decreased in 2024/25.

The following graph indicates the liquidity ratio:



Graph 24: ***Liquidity Ratio***

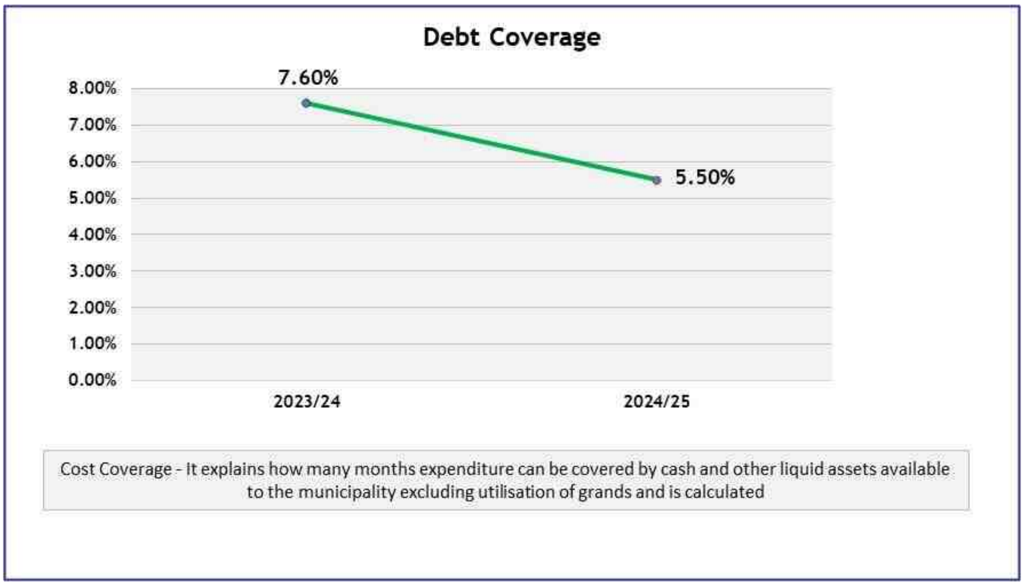
5.5.2 Performance Management Regulation Financial Viability Indicators

Description	Basis of calculation	2023/24	2024/25
Debt coverage	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	7.60%	5.50%
Total Outstanding Service Debtors to Revenue	Financial viability measured in terms of the outstanding service debtors as at 30 June(Total outstanding service debtors/ revenue received for services)	12.76%	12.34%
Cost Coverage	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	7.67	7.83

Table 351: National Financial Viability Indictors

5.5.2.1 Debt Coverage

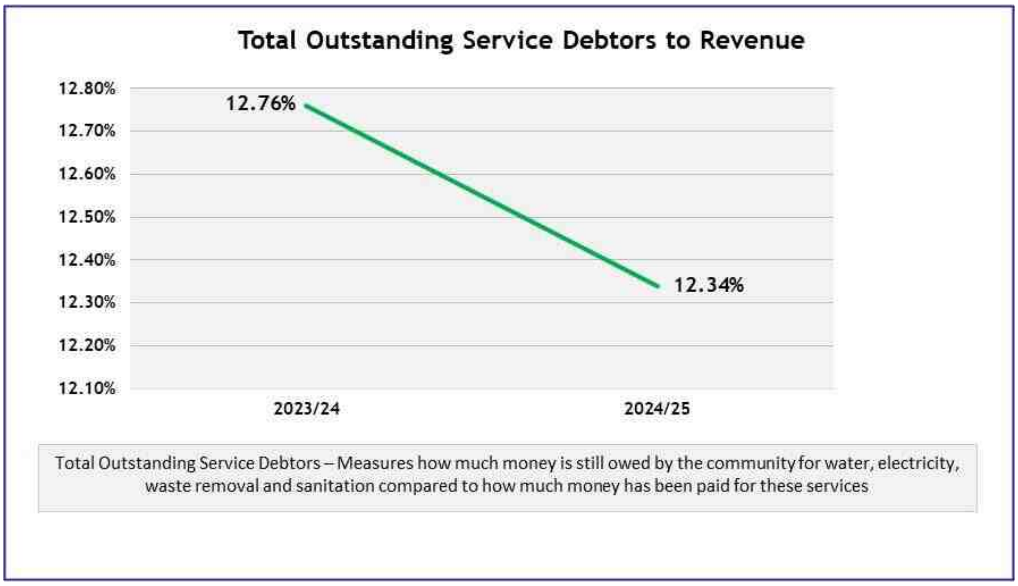
The following graph indicates the debt coverage financial viability indicator:



Graph 25: ***Debt Coverage***

5.5.2.2 Outstanding Service Debtors to Revenue

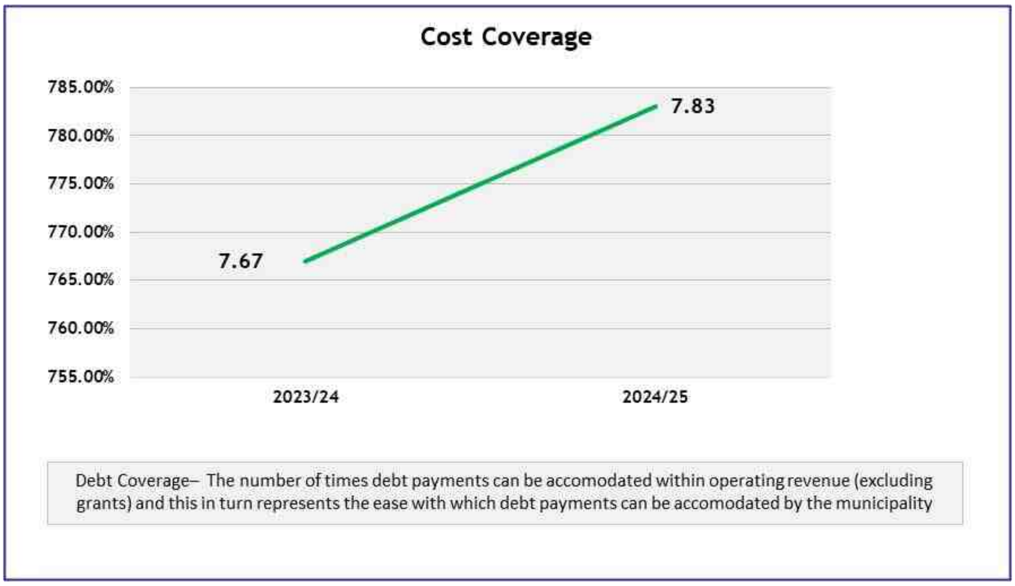
The following graph indicates the outstanding service debtors to revenue financial viability indicator:



Graph 26: ***Total Outstanding Service Debtors***

5.5.2.3 Cost Coverage

The following graph indicates the cost coverage financial viability indicator:



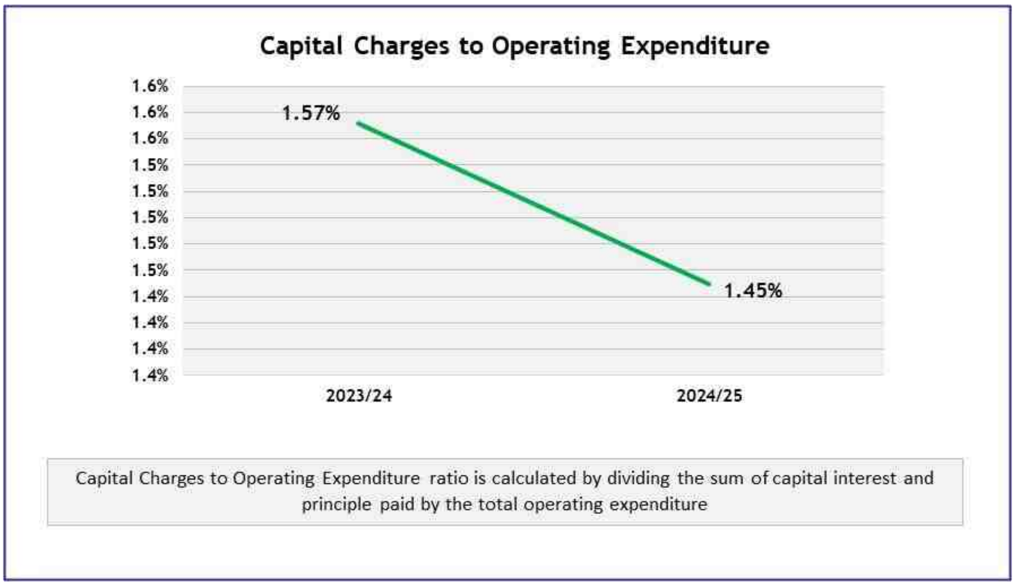
Graph 27: ***Cost Coverage***

5.5.3 Borrowing Management

Description	Basis of calculation	2023/24	2024/25
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.57%	1.45%

Table 352: Borrowing Management

The following graph indicates the ratio of capital charges to operating expenditure:



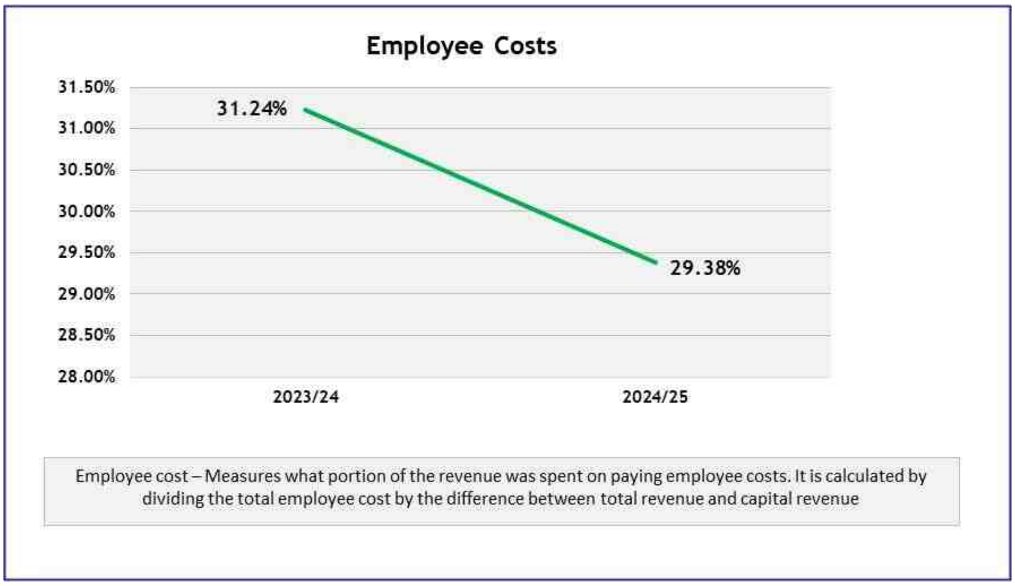
Graph 28: ***Capital Charges to Operating Expenditure Ratio***

5.5.4 Employee Costs

Description	Basis of calculation	2023/24	2024/25
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.24%	29.38%

Table 353: Employee Costs

The following graph indicates the employee costs ratio:



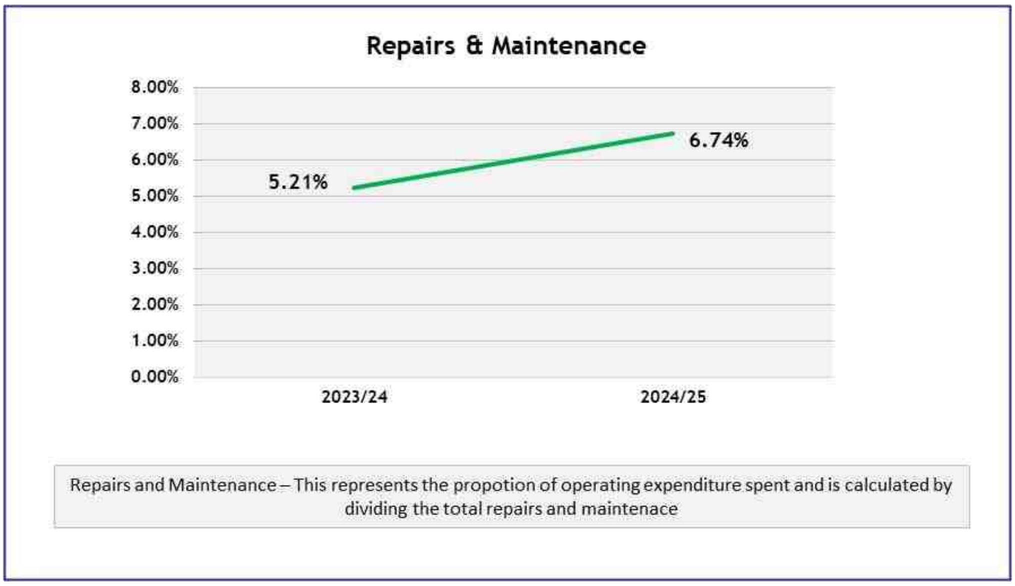
Graph 29: ***Employee Costs Ratio***

5.5.5 Repairs & Maintenance

Description	Basis of calculation	2023/24	2024/25
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.21%	6.74%

Table 354: Repairs and Maintenance

The following graph indicates the ratio of repairs and maintenance:



Graph 30: ***Repairs and Maintenance Ratio***

The liquidity ratio is much higher than the national norm of 1. The service debtor's ratio decreased slightly from 12.76% to 12.34% in 2024/25. Efforts to increase the debt collection rate must stay the main focus area to improve and maintain this percentage. Employee costs decreased from 31.24% to 29.38%. An area of concern is the low ratio relating to repairs and maintenance at 6.74% which is less than the national norm of 8% and indicates that expenditure on repairs and maintenance would have to be increased in future budgets to properly maintain assets.

5.6 Municipal Cost Containment Measures

The Municipal Cost Containment Regulations (MCCR) were promulgated on 7 June 2019, with the effective date of 1 July 2019. The objective of these Regulations, in line with sections 62(1)(a), 78(1)(b), 95(a) and 105(1)(b) of the Municipal Finance Management Act, is to ensure that the resources of a municipality are used effectively, efficiently and economically by implementing cost containment measures.

Regulation 4(1) of the MCCR require that a municipality must develop or revise and implement a cost containment policy which must -

- be adopted by the municipal council as part of its budget related policies;
- define a municipality's objectives for the use of consultants; and
- be consistent with the MFMA and these Regulations

The Municipality adopted a cost containment policy on **22 August 2020**.

In terms of section 15(1) of the MCCR, cost containment measures applied by the municipality must be disclosed and included in the municipal in -year budget reports and annual costs savings in the annual report. The measures implemented and aggregate amounts saved per quarter, together with the regular reports on reprioritisation of cost savings and on the implementation of the cost containment measures must be submitted to the Municipal Council for review and resolution.

The following cost savings for the financial year are disclosed:

Cost Containment Measure	Actual Expenditure 2023/24	Budget 2024/25	Actual Expenditure 2024/25	(Saving)/Over spending 2024/25	(Saving)/Increase between 2023/24 &2024/25
	R'000				
Use of consultants	20 737	35 695	20 921	(14 773)	184
Vehicles used for political office -bearers	0	0	0	0	0
Travel and subsistence	637	1 419	769	(650)	132
Domestic accommodation	210	816	486	(330)	276
Sponsorships, events and catering	604	926	418	(508)	(186)
Communication	5 522	8 748	6 221	(2 527)	699
Other related expenditure items	43 413	39 160	45 537	6 378	2 124
Total	**71 123**	**86 762**	**74 352**	**(12 410)**	**3 229**

Table 355: Municipal Cost Containment Measures

Component B: Spending Against Capital Budget

5.7 Capital Expenditure

a) Capital Expenditure by new assets programme

Description	2023/24	2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2025/26	2026/27	2027/28
R'000							
Capital expenditure by Asset Class							
Infrastructure - Total	**169,370**	**254,524**	**230,724**	**218,338**	**238,921**	**431,958**	**437,515**
Infrastructure: Road transport - Total	**52,911**	**64,331**	**65,949**	**93,102**	**70,584**	**79,234**	**88,287**
Roads, Pavements & Bridges	47,313	55,658	58,637	73,396	61,795	64,955	81,584
Storm water	5,598	8,673	7,312	19,706	8,788	14,279	6,703
Infrastructure: Electricity - Total	**50,790**	**60,024**	**69,556**	**54,264**	**20,927**	**31,512**	**42,935**
Generation	0	0	0	0	0	0	0
Transmission & Reticulation	44,632	57,749	66,877	51,834	19,377	29,962	41,385
Street Lighting	6,158	2,275	2,679	2,430	1,550	1,550	1,550
Infrastructure: Water - Total	**30,320**	**42,506**	**30,647**	**28,933**	**48,430**	**185,387**	**163,546**
Dams & Reservoirs	11,798	11,075	9,767	8,756	1,000	17,000	17,500
Water purification	0	0	0	0	0	0	0
Reticulation	18,522	31,431	20,880	20,177	47,430	168,387	146,046
Infrastructure: Sanitation - Total	**35,456**	**87,663**	**55,698**	**36,994**	**89,330**	**123,826**	**136,747**
Reticulation	31,552	34,813	24,808	21,609	41,967	35,079	27,703
Sewerage purification	3,904	52,850	30,890	15,385	47,364	88,747	109,044
Infrastructure: Other - Total	**(107)**	**–**	**8,875**	**5,046**	**9,650**	**12,000**	**6,000**
Waste Management	(328)	–	8,875	4,781	1,400	12,000	6,000
Transportation	0	0	0	0	0	0	0
Gas	0	0	0	0	0	0	0
Other	221	0	0	265	8,250	0	0
Community - Total	**25,388**	**19,545**	**34,658**	**22,185**	**21,592**	**3,440**	**1,830**
Parks & gardens	2,466	6,000	3,175	2,752	8,580	200	0
Sports fields& stadia	3,855	2,475	18,993	10,571	790	1,240	480
Swimming pools	268	0	0	0	0	0	0
Community halls	11,516	700	2,853	2,489	2,240	1,950	1,350
Libraries	747	650	803	757	780	0	0
Recreational facilities	1,498	570	1,589	1,482	6,197	0	0
Fire, safety & emergency	0	1,200	1,501	946	0	50	0
Security and policing	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Museums & Art Galleries	61	0	0	0	0	0	0

Description	2023/24	2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expendi-ture	2025/26	2026/27	2027/28
R'000							
Cemeteries	2,569	2,800	1,888	1,495	300	0	0
Social rental housing	0	0	0	0	0	0	0
Other	2,408	5,150	3,856	1,693	2,705	0	0
Capital expenditure by Asset Class	**44,168**	**52,784**	**65,313**	**46,508**	**100,949**	**94,190**	**10,217**
Heritage assets - Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Investment properties - Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Housing development	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Other assets	**42,085**	**50,984**	**62,496**	**46,084**	**99,949**	**91,990**	**10,217**
General vehicles	9,090	9,850	9,635	7,940	8,380	15,490	2,000
Specialised vehicles	6,395	5,500	14,478	13,385	4,500	9,000	0
Plant & equipment	9,626	7,255	11,784	6,293	11,504	9,563	912
Computers - hardware/equipment	3,707	5,315	6,704	3,088	3,634	4,192	4,628
Furniture and other office equipment	2,488	2,083	1,668	1,239	6,773	1,720	427
Abattoirs	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0
Civic Land and Buildings	10,484	19,480	18,227	14,138	54,658	52,025	2,250
Other Buildings	**0**	0	0	0	0	0	0
Other Land	296	1,500	0	0	10,500	0	0
Surplus Assets - (Investment or Inventory)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Agricultural assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Biological assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Intangibles	**2,083**	**1,800**	**2,817**	**424**	**1,000**	**2,200**	**0**
Computers - software & programming	2,083	1,800	2,817	424	1,000	2,200	0
Other	0	0	0	0	0	0	0
Total Capital Expenditure on new assets	**238,926**	**326,853**	**330,695**	**287,031**	**361,462**	**529,588**	**449,562**
Specialised vehicles	**6,395**	**5,500**	**14,478**	**13,385**	**4,500**	**9,000**	**0**
Refuse	1,373	5,500	14,478	13,385	2,700	9,000	0
Fire	0	0	0	0	0	0	0
Conservancy	5,021	0	0	0	1,800	0	0
Ambulances	0	0	0	0	0	0	0

Table 356: Capital Expenditure – New Assets Programme

5.8 Sources of Finance

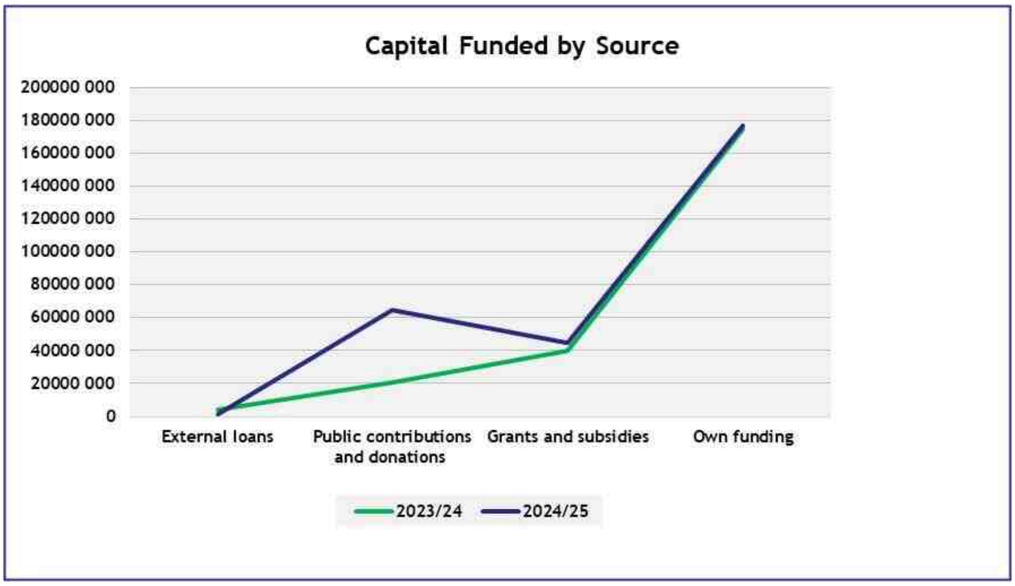
The table below indicates the capital expenditure by funding source for the past two financial years:

Details	2023/24	2024/25				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Source of finance						
Description	**R'000**				**%**	
External loans	3,845	0	4,911	1,102	100.00	100.00
Public contributions and donations	20,504	0	0	64,932	0.00	100.00
Grants and subsidies	39,770	87,649	64,058	44,483	-26.92	-49.25
Own funding	174,807	239,204	261,726	176,514	9.42	-26.21
Total	**238,926**	**326,853**	**330,695**	**287,031**	**1.18**	**-12.18**
Percentage of finance						
External loans	2	0	1	0	0.00	0.00
Public contributions and donations	9	0	0	23	0.00	0.00
Grants and subsidies	17	27	19	15	-27.76	-42.21
Own funding	73	73	79	61	8.14	-15.97
Capital expenditure						
Description	**R'000**				**%**	
Water and sanitation	65,776	130,169	86,345	65,927	-33.67	-49.35
Electricity	50,790	60,024	69,556	54,264	15.88	-9.60
Housing	0	0	0	0	0.00	0.00
Roads and storm water	52,911	64,331	65,949	93,102	2.51	44.72
Other	69,448	72,329	108,845	73,739	50.49	1.95
Total	**238,926**	**326,853**	**330,695**	**287,031**	**1.18**	**-12.18**
Percentage of expenditure						
Water and sanitation	28	40	26	23	-34.44	-42.33
Electricity	21	18	21	19	14.53	2.95
Housing	0	0	0	0	0.00	0.00
Roads and storm water	22	20	20	32	1.32	64.80
Other	29	22	33	26	48.74	16.09

Table 357: Capital Expenditure by Funding Source

Negative variances are indicated when the actual of all of the sources of finances are compared to the adjustments budget, mainly as a result of the lower than expected actual capital expenditure. Although roll-over projects emanating from 2023/24 are included in the adjustments budget in respect of 2024/25 for finalisation in that year, the prevention of under spending of capital expenditure in the year budgeted for should receive continuous attention.

The following graph indicates the capital expenditure funded by source:



Graph 31: ***Capital Funded by Source***

5.9 Capital Spending on 5 Largest Projects

Projects with the highest capital expenditure in 2023/24:

Name of Project	2024/25			Variance	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Budget	Adjustment Budget
	R'000			%	
Roads and Stormwater : MR559 Spreeuwalle to Oliphantskop	0	0	41,732	100.00	100.00
New 66kv Substation Marais Industria	25,899	26,242	19,373	-25.20	-26.18
Upgrade Vredenburg Sewerage Works	4,000	16,856	13,716	242.90	-18.63
Replacement of Water Meters	10,000	9,591	9,591	-4.09	0.00
Additional Reservoir capacity Oliphantskop	8,075	8,352	7,682	-4.87	-8.02

Table 358: Capital Expenditure on the 5 Largest Projects

Name of Project 1	Roads & Stormwater: MR559 Spreeuwalle to Oliphantskop
Objective of Project	The objective of the project is to provide the community of Saldanha Bay Municipality with an alternative route to Langebaan and to prevent congestion on Jon Olafsson Road during peak times.
Delays	The project was planned and developed by the Western Cape Department of Infrastructure and upon completion, handed over to the Saldanha Bay Municipality to maintain and carry possible future costs. We did not experience any delays.
Future Challenges	No future changes are currently anticipated.
Anticipated citizen benefits	The construction of the road provides benefits to all that live within the area and visitors from outside.

Table 359: Summary of Project 1

Name of Project 2	New 66KV Substation Marais Industria
Objective of Project	The objective of the project is to take a portion of the load off from Vredenburg and Saldanha Substations to increase the availability of capacity of these two substation.
Delays	The project is 95% completed. The delay is due to a Transnet wayleave application and right of way process that was started more than a year back and till today no approval was granted from Transnet to drill under the rail tracks. Saldanha Bay Municipality Consulting engineer is busy to draft a letter to Transnet to set the way forward.
Future Challenges	If the approval of the wayleave and right of way is not received within next 2 weeks after the letter was given to Transnet, the project will be discussed internally and way forward will lbe decided.
Anticipated citizen benefits	The benefits arising from this project, will be to allow for future housing projects and industrial development within the Vredenburg/Saldanha areas

Table 360: Summary of Project 2

Name of Project 3	Upgrade Vredenburg Sewerage Works
Objective of Project	The objective of the project was to complete upgrades to critical mechanical and electrical equipment at the Vredenburg WWTW. This was done to ensure compliance to the required effluent standards.
Delays	None
Future Challenges	Future upgrades will be required to meet the growing population and subsequent inflows into the plant.
Anticipated citizen benefits	Reliable and effective Waste Water Treatment facilities

Table 361: Summary of Project 3

Name of Project 4	Replacement of Watermeters
Objective of Project	Replace all the existing mechanical water meters with new Ultrasonic Smart water meters. This will allow for more accurate billing and reduce water losses.
Delays	Not applicable
Future Challenges	This will be a ongoing project to replace all existing water meters with new Smart meters
Anticipated citizen benefits	Improved biling, leak and burst detection capabilities. Consumers will be notified of leaks, bursts in real time. Consumers will have access to water consumption data

Table 362: Summary of Project 4

Name of Project 4	Additional Reservoir capacity Oliphantskop
Objective of Project	Additional reservoir storage capacity for the Langeban area that is supplied from this specific reservoir. With all the recent developments in the area, addittional storage capacity is required in order to ensure adequate levels of supply
Delays	Delays from Eskom in getting all the required authorisations
Future Challenges	Ensure correct operation and maintenance of the reservoir and related infrastructure to ensure efficient use and lifespan of the asset.
Anticipated citizen benefits	The reservoir provides for additional capacity. This will provide a stable supply to consumers and allow for future developments in the area.

Table 363: Summary of Project 5

5.10 Municipal Infrastructure Grant

Details	Budget	Adjustments Budget	Actual	Variance to budget
	R'000			%
Infrastructure - Sanitation				
Reticulation	19,265	1,807	1,807	0.0
Infrastructure – Refuse				
Solid Waste disposal	0	7,156	7,088	-1.0
Infrastructure – Upgrading of Sports Facilities				
Upgrading of Sports Facilities in Laingville	0	6,243	6,243	0.0
Other				
Project Management Unit	1,106	1,106	1,106	0.0
The actual amount represents the actual expenditure including VAT				

Table 364: Municipal Infrastructure Grant (MIG)

Component C: Cash Flow Management and Investments

5.11 Cash Flow

Description	2023/24	2024/25		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Ratepayers	331,431	352,452	352,452	361,717
Service charges	854,936	982,787	982,787	960,602
Grants	205,931	211,245	211,245	197,350
Interest	86,801	77,243	77,243	91,026
Other	67,000	58,112	58,112	71,841
Payments				
Employee cost and suppliers	(503,669)	(1,513,813)	(1,513,813)	(527,491)
Finance charges	(12,200)	(11,044)	(11,044)	(11,044)
Suppliers and other	(750,670)	0	0	(805,936)
Net cash from/(used) operating activities	**279,561**	**156,982**	**156,982**	**338,065**
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	153	0	0	3,644
Decrease (Increase) in non-current debtors	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	(55,000)	0	0	(105,000)
Payments				
Capital assets	(203,942)	(330,694)	(330,694)	(225,861)
Net cash from/(used) investing activities	**(258,789)**	**(330,694)**	**(330,694)**	**(327,217)**

Description	2023/24	2024/25		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase (decrease) in consumer deposits	0	3,540	3,540	0
Payments				
Repayment of borrowing	(11,321)	(12,477)	(12,477)	(12,477)
Finance lease payments	0	0	0	0
Net cash from/(used) financing activities	**(11,321)**	**(8,937)**	**(8,937)**	**(12,477)**
Net increase/ (decrease) in cash held	**9,451**	**(182,649)**	**(182,649)**	**(1,629)**
Cash/cash equivalents at the year begin:	**128,808**	**128,808**	**128,808**	**138,259**
Cash/cash equivalents at the year-end:	**138,259**	**(53,840)**	**(53,840)**	**136,630**

Table 365: Cash flow

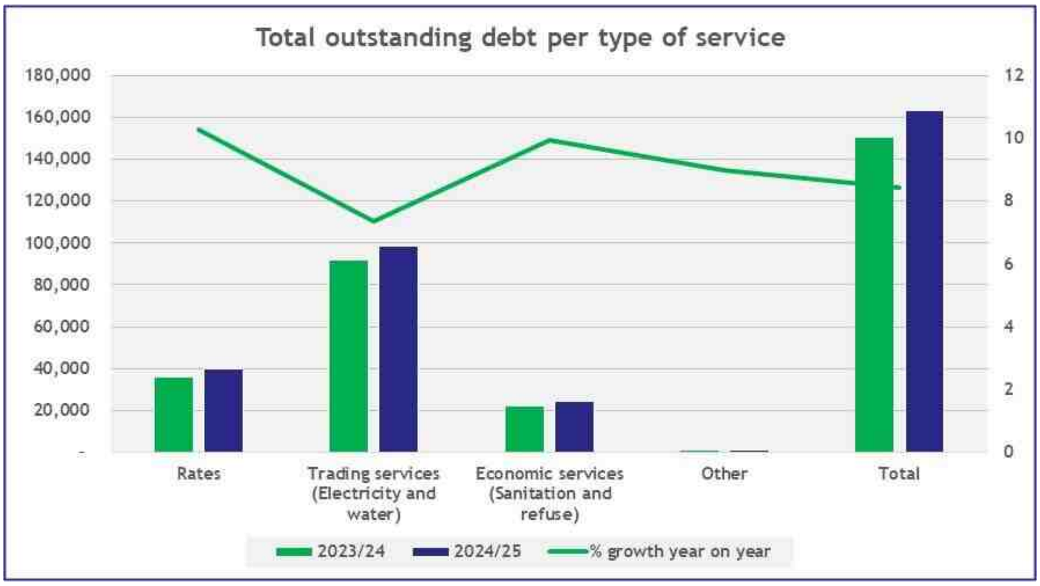
5.12 Gross Outstanding Debtors per Service

Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Other	Total
	R'000				
2023/24	35,880	91,656	22,245	883	150,664
2024/25	39,563	98,392	24,459	962	163,376
Difference	3,682	6,736	2,214	79	12,712
% growth year on year	**10**	**7**	**10**	**9**	**8**

Table 366: Outstanding debtors per service

Note: Figures exclude provision for bad debt.

The following graph indicates the total outstanding debt per type of service:



Graph 32: ***Outstanding Debt per Type of Service***

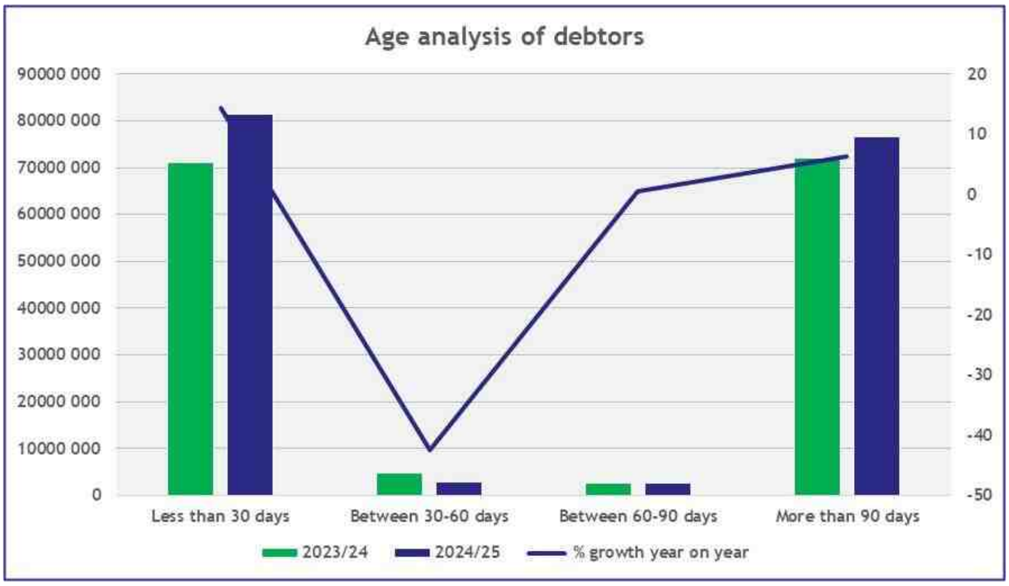
5.13 Total Debtors Age Analysis

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	(R'000)				
2023/24	71,208	4,852	2,598	72,006	150,664
2024/25	81,402	2,795	2,612	76,567	163,376
Difference	10,194	(2,057)	14	4,561	12,712
% growth year on year	14	-42	1	6	8

Table 367: Service debtor age analysis

Note: Figures exclude provision for bad debt

The following graph indicates the age analysis of outstanding debtors:



Graph 33: ***Age Analysis of Outstanding Debtors***

5.14 Borrowing, Investments and Grants Made

5.14.1 Actual Borrowings

Instrument	2022/23	2023/24
	(R'000)	
Long-Term Loans (annuity/reducing balance)	108,198	95,721

Table 368: Actual Borrowings

5.14.2 Municipal Investments

The municipality's cash position is monitored on a daily basis and any cash not required immediately to meet cash flow requirements, are invested on a monthly basis at approved institutions, strictly in accordance with Council's approved Cash and Investment Policy.

Investment type	2022/23	2023/24
	R'000	
Deposits - Bank	709,805	810,292

Table 369: Municipal Investments

5.14.3 Grants Made by the Municipality

Name of organisation	Nature of Grant	2022/23	2023/24
		R'000	
No grants were made in 2024/25		0	0

Table 370: Grants made by municipality

Chapter 6: Auditor-General Audit Findings

6.1 Auditor-General Reports 2023/24

Opinion: Clean Audit

Table 371: AG Report 2023/24

6.2 Auditor-General Reports 2024/25

Opinion: Clean Audit

Table 372: AG Report 2024/25

LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SBM	Saldanha Bay Municipality
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WoSA	Whole of Society Approach

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Annexure A: Financial Statements

SALDANHA BAAI BAY
MUNISIPALITEIT | MUNICIPALITY | uMASIPALA

Saldanha Bay Municipality
Annual Financial Statements
for the year ended 30 June 2025

General Information

Legal form of entity	Local Municipality
Municipal demarcation code	WC014
Nature of business and principal activities	Local Government The municipality's operations are governed by the Local Government Finance Management Act (MFMA) (Act 56 of 2003), Municipal Structures Act (Act 117 of 1998), Municipal Systems (Act 32 of 2000) and various other acts and regulations.
Mayoral committee	America Wilhelm Kotze Jacobus Laubscher Charmaine Mamabolo Sinah Schaffers Michael Vaughan Eventhia
Executive Mayor	Truter André
Deputy Executive Mayor	Laubscher Charmaine
Speaker	Daniels Olwene
Councillors	Biko Mzwandile Cengimbo Lwando Cleophas Gerald Du Plessis Suritha Jackson Yumnah Koen Marius Komani-Nkohla Zandile Mbane Lelethu Mitchell Leonard Morrison William Pretorius Veronique Rossouw Theresa Scholtz Sharon Schrader Miranda Twala Mthobeli Van der Merwe Ricardo Van Nooi Charleen Williams Thyrone Witbooi Bjorn

General Information

Grading of municipal Council for the upper limits for Councillors	Grade 4
Grading of remuneration of municipal manager and senior managers	Grade 4
Wage curve categorisation	Grade 5
Accounting Officer	Mettler Heinrich
Chief Finance Officer (CFO)	Vorster Stefan
Business address	15 Main Road Vredenburg Western Cape South Africa 7380
Postal address	Private Bag X11 Vredenburg Western Cape South Africa 7380
Primary Bankers	Standard Bank of South Africa Limited
Auditors	Auditor-General of South Africa

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Abbreviations used:

AARTOA	Administrative Adjudication of Road Traffic Offences Act
ABSA	Amalgamated Banks of South Africa
AGSA	Auditor General South Africa
ASB	Accounting Standards Board
CIDMS	City Infrastructure Delivery and Management System
CPI	Consumer Price Index
CRR	Capital Replacement Reserve
DBSA	Development Bank of South Africa
DWS	Department of Water and Sanitation
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
FMSG	Financial Management Support Grant
GRAP	Generally Recognised Accounting Practice
LSA	Long Service Award
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSR	Municipal Staff Regulations
NT	National Treasury
POBA	Public Officer Bearers Act
PPE	Property, Plant and Equipment
PT	Provincial Treasury
SARS	South African Revenue Services
SBM	Saldanha Bay Municipality
SETA	Sector Education and Training Authority
SCM	Supply Chain Management
SDL	Skills Development Levy
UIF	Unemployment Insurance Fund
VAT	Value Added Tax

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VURP	Vredenburg Urban Revitalisation Project
WCA	Workers Compensation Assistance
WCDM	West Coast District Municipality

Accounting Officer's Responsibilities and Approval

The accounting officer is required by the MFMA (Act 56 of 2003), to maintain adequate accounting records and is responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is the responsibility of the accounting officer to ensure that the annual financial statements fairly present the state of affairs of the municipality as at the end of the financial year and the results of its operations and cash flows for the period then ended. The external auditors are engaged to express an independent opinion on the annual financial statements and was given unrestricted access to all financial records and related data.

The annual financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The annual financial statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The accounting officer acknowledges that he is ultimately responsible for the system of internal financial control established by the municipality and place considerable importance on maintaining a strong control environment. To enable the accounting officer to meet these responsibilities, the accounting officer sets standards for internal control aimed at reducing the risk of error or deficit in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the municipality and all employees are required to maintain the highest ethical standards in ensuring the municipality’s business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the municipality is on identifying, assessing, managing and monitoring all known forms of risk across the municipality. While operating risk cannot be fully eliminated, the municipality endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The accounting officer is of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or deficit.

The accounting officer has reviewed the municipality’s cash flow forecast for the year to 30 June 2026 and, in the light of this review and the current financial position, he is satisfied that the municipality has or has access to adequate resources to continue in operational existence for the foreseeable future.

The accounting officer further certifies that the salaries, allowances and benefits of councillors and payments made to councillors for loss of office, if any, as disclosed in note 35 and note 59 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of POBA and the Minister of Provincial and Local Government's determination in accordance with this Act.

Stefan Vorster

Stefan Vorster
Acting Accounting Officer
31 August 2025
Vredenburg

Statement of Financial Position as at 30 June 2025

Figures in Rand	Note(s)	2025	2024 Restated*
Assets			
Current Assets			
Cash and cash equivalents	2	136 629 835	138 259 296
Inventories	3	30 674 787	30 339 015
Investments	4	810 292 084	709 805 215
Receivables from exchange transactions	5&7	140 266 064	130 560 076
Receivables from non-exchange transactions	6&7	71 926 350	62 463 338
Prepayments	8	5 375 578	5 757 402
Operating lease asset	9	263 503	194 774
VAT receivable		193 563	3 211 809
		1 195 621 764	**1 080 590 925**
Non-Current Assets			
Property, plant and equipment	10	3 073 715 105	2 966 871 901
Intangible assets	11	5 679 515	6 171 364
Investment property	12	31 618 600	28 432 000
Heritage assets	13	3 298 260	3 298 260
		3 114 311 480	**3 004 773 525**
Total Assets		**4 309 933 244**	**4 085 364 450**
Liabilities			
Current Liabilities			
Operating lease liability	9	260	11 560
Payables from exchange transactions	14	184 427 490	153 151 892
Consumer deposits	15	41 485 003	38 066 411
Unspent conditional grants and receipts	16	28 794 613	27 998 812
Borrowings	17	13 871 451	12 477 070
Employee benefit obligation	18	53 261 237	50 724 655
Provisions	19	8 015 892	8 037 317
		329 855 946	**290 467 717**
Non-Current Liabilities			
Borrowings	17	81 849 864	95 721 312
Employee benefit obligation	18	157 317 000	139 925 000
Provisions	19	67 239 999	57 013 603
		306 406 863	**292 659 915**
Total Liabilities		**636 262 809**	**583 127 632**
Net Assets		**3 673 670 435**	**3 502 236 818**
Accumulated surplus		3 673 670 435	3 502 236 818

* See Note 48

Statement of Financial Performance

Figures in Rand	Note(s)	2025	2024 Restated*
Revenue			
Revenue from exchange transactions			
Service charges	20	949 568 562	854 621 796
Construction contracts	21	1 627 783	754 075
Rental of facilities and equipment	22	15 156 126	13 662 022
Interest earned - external investments	23	79 754 837	76 857 505
Interest earned - outstanding receivables	24	12 792 606	12 780 514
Agency fees	25	9 636 819	9 432 552
Licences and permits	26	1 272 488	1 297 865
Other revenue	27	38 429 391	40 420 685
Total revenue from exchange transactions		**1 108 238 612**	**1 009 827 014**
Revenue from non-exchange transactions			
Property rates	28	356 497 835	327 316 117
Availability charges	29	33 455 397	33 749 332
Interest earned - outstanding receivables	30	9 005 541	7 886 185
Government grants & subsidies	31	196 456 587	187 334 281
Fines	32	22 465 821	23 177 737
Other revenue	33	65 910 042	21 029 289
Total revenue from non-exchange transactions		**683 791 223**	**600 492 941**
Total revenue		**1 792 029 835**	**1 610 319 955**
Expenditure			
Employee related costs	34	(512 211 204)	(489 602 383)
Remuneration of councillors	35	(14 395 192)	(13 991 167)
Depreciation and amortisation	36	(169 486 467)	(165 401 500)
Impairment of assets	37	(24 020 303)	(25 022 499)
Finance costs	38	(34 707 037)	(35 676 946)
Bad debts written-off	39	(22 028 300)	(21 202 180)
Bulk purchases	40	(550 435 353)	(483 692 895)
Contracted services	41	(157 548 621)	(128 593 003)
Transfers and subsidies	42	(600 148)	(1 484 829)
Inventories written-off		(153 023)	(370 657)
General expenses	43	(137 182 558)	(131 172 872)
Total expenditure		**(1 622 768 206)**	**(1 496 210 931)**
Operating surplus		**169 261 629**	**114 109 024**
Gains and losses			
Actuarial gain/(loss)	18	(3 313 976)	6 731 150
Fair value adjustments	44	3 186 600	2 922 000
Gain on reversal of provision		10 457	7 082 845
Gain/(loss) on disposal of assets		2 244 569	(281 163)
Gain/(loss) on foreign exchange		44 338	(43 108)
Surplus for the year		**171 433 617**	**130 520 748**

* See Note 48

Statement of Changes in Net Assets

Figures in Rand	Accumulated surplus
Opening balance as previously reported	3 376 708 962
Prior year adjustments	(4 992 892)
Balance at 01 July 2023 as restated*	**3 371 716 070**
Surplus for the year	130 520 748
Balance at 01 July 2024 as restated*	**3 502 236 818**
Surplus for the year	171 433 617
Balance at 30 June 2025	**3 673 670 435**

* See Note 48

Cash Flow Statement

Figures in Rand	Note(s)	2025	2024 Restated*
Cash flows from operating activities			
Receipts			
Taxes and fines		361 717 210	331 430 903
Service charges		960 601 961	854 936 346
Grants		197 350 132	205 930 550
Interest received		91 026 246	86 801 432
Other receipts		71 840 564	66 999 616
		1 682 536 113	1 546 098 847
Payments			
Employee costs and remuneration of councillors		(527 490 790)	(503 668 541)
Suppliers and other		(805 935 992)	(750 669 514)
Finance charges		(11 044 343)	(12 200 000)
		(1 344 471 125)	(1 266 538 055)
Net cash flows from operating activities	45	**338 064 988**	**279 560 792**
Cash flows from investing activities			
Purchase of property, plant and equipment	10	(225 437 124)	(201 859 077)
Proceeds from sale of property, plant and equipment	10	3 643 737	153 093
Purchase of other intangible assets	11	(423 995)	(2 082 527)
Net movement in investments		(105 000 000)	(55 000 000)
Net cash flows from investing activities		**(327 217 382)**	**(258 788 511)**
Cash flows from financing activities			
Repayment of borrowings		(12 477 067)	(11 321 411)
Net cash flows from financing activities		**(12 477 067)**	**(11 321 411)**
Net increase/(decrease) in cash and cash equivalents		**(1 629 461)**	**9 450 870**
Cash and cash equivalents at the beginning of the year		138 259 296	128 808 426
Cash and cash equivalents at the end of the year	2	**136 629 835**	**138 259 296**

* See Note 48

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Service charges	943 092 121	-	**943 092 121**	949 568 562	**6 476 441**	1
Sale of goods and rendering of services	27 688 385	-	**27 688 385**	11 333 658	**(16 354 727)**	(59)
Agency services	10 527 432	-	**10 527 432**	9 636 819	**(890 613)**	(8)
Interest earned from receivables	13 222 696	-	**13 222 696**	12 792 606	**(430 090)**	(3)
Interest earned from current and non-current assets	77 243 257	-	**77 243 257**	79 754 837	**2 511 580**	3
Rental from fixed assets	15 308 159	-	**15 308 159**	15 156 126	**(152 033)**	(1)
Licences and permits	1 543 705	-	**1 543 705**	1 270 531	**(273 174)**	(18)
Operational revenue	9 710 768	-	**9 710 768**	21 021 967	**11 311 199**	116
Total revenue from exchange transactions	**1 098 336 523**	**-**	**1 098 336 523**	**1 100 535 106**	**2 198 583**	
Revenue from non-exchange transactions						
Property rates	357 386 901	-	**357 386 901**	356 497 835	**(889 066)**	-
Fines, penalties and forfeits	26 665 636	-	**26 665 636**	23 443 877	**(3 221 759)**	(12)
Licences or permits	4 777	-	**4 777**	1 957	**(2 820)**	(59)
Transfers and subsidies: operational	160 880 522	-	**160 880 522**	155 455 791	**(5 424 731)**	(3)
Transfers and subsidies: capital (monetary allocations)	64 057 809	-	**64 057 809**	48 702 341	**(15 355 468)**	(24)
Transfers and subsidies: capital (in-kind allocations)	-	-	**-**	64 931 987	**64 931 987**	100
Interest	8 892 758	-	**8 892 758**	9 005 541	**112 783**	1
Operational revenue	35 704 536	-	**35 704 536**	33 455 400	**(2 249 136)**	(6)
Gains on disposal of assets	-	-	**-**	3 499 218	**3 499 218**	100
Other gains	-	-	**-**	16 634 207	**16 634 207**	100
Total revenue from non-exchange transactions	**653 592 939**	**-**	**653 592 939**	**711 628 154**	**58 035 215**	
Total revenue	**1 751 929 462**	**-**	**1 751 929 462**	**1 812 163 260**	**60 233 798**	
Expenditure						
Employee related costs	(562 858 569)	800 000	**(562 058 569)**	(524 081 602)	**37 976 967**	7
Remuneration of councillors	(16 097 339)	-	**(16 097 339)**	(14 395 192)	**1 702 147**	11
Bulk purchases - electricity	(473 708 236)	-	**(473 708 236)**	(469 291 050)	**4 417 186**	1
Inventory consumed	(142 371 655)	65 974	**(142 305 681)**	(117 981 097)	**24 324 584**	17
Debt impairment	(2 154 758)	-	**(2 154 758)**	(16 929 604)	**(14 774 846)**	(686)
Depreciation and amortisation	(195 597 312)	-	**(195 597 312)**	(169 486 467)	**26 110 845**	13
Interest	(19 528 931)	-	**(19 528 931)**	(19 794 036)	**(265 105)**	(1)
Contracted services	(214 518 218)	564 526	**(213 953 692)**	(157 548 621)	**56 405 071**	26
Transfers and subsidies	(1 649 507)	22 000	**(1 627 507)**	(600 148)	**1 027 359**	63
Irrecoverable debts written off	(29 344 221)	-	**(29 344 221)**	(22 028 300)	**7 315 921**	25
Operational costs	(107 989 774)	(1 452 500)	**(109 442 274)**	(86 498 006)	**22 944 268**	21
Losses on disposal of assets	(77 763)	-	**(77 763)**	(1 254 649)	**(1 176 886)**	(1513)
Other losses	(17 261 231)	-	**(17 261 231)**	(40 840 871)	**(23 579 640)**	(137)
Total expenditure	**(1 783 157 514)**	**-**	**(1 783 157 514)**	**(1 640 729 643)**	**142 427 871**	
Surplus/(Deficit) for the year	**(31 228 052)**	**-**	**(31 228 052)**	**171 433 617**	**202 661 669**	

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Reconciliation						
Total revenue						
Comparable basis				1 812 163 260		
Gains disclosed below the line				(20 133 425)		
Actual Amount in the Statement of Financial Performance				1 792 029 835		
Total expenditure						
Comparable basis				(1 640 729 643)		
Losses disclosed below the line				17 961 437		
Actual Amount in the Statement of Financial Performance				(1 622 768 206)		

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Statement of Financial Position						
Assets						
Current Assets						
Cash and cash equivalents	665 415 655	-	**665 415 655**	946 921 919	**281 506 264**	42
Trade and other receivables from exchange transactions	125 280 845	-	**125 280 845**	137 724 517	**12 443 672**	10
Receivables from non-exchange transactions	74 877 589	-	**74 877 589**	73 782 957	**(1 094 632)**	(1)
Inventory	28 287 477	-	**28 287 477**	30 674 787	**2 387 310**	8
VAT	15 685 419	-	**15 685 419**	27 128 077	**11 442 658**	73
Other current assets	5 821 579	-	**5 821 579**	6 324 022	**502 443**	9
	915 368 564	**-**	**915 368 564**	**1 222 556 279**	**307 187 715**	
Non-Current Assets						
Investment property	28 432 000	-	**28 432 000**	31 618 600	**3 186 600**	11
Property, plant and equipment	3 101 972 613	176 000	**3 102 148 613**	3 073 715 105	**(28 433 508)**	(1)
Heritage assets	3 298 260	-	**3 298 260**	3 298 260	**-**	-
Intangible assets	9 164 365	(176 000)	**8 988 365**	5 679 515	**(3 308 850)**	(37)
	3 142 867 238	**-**	**3 142 867 238**	**3 114 311 480**	**(28 555 758)**	
Total Assets	**4 058 235 802**	**-**	**4 058 235 802**	**4 336 867 759**	**278 631 957**	
Liabilities						
Current Liabilities						
Financial liabilities	13 883 012	-	**13 883 012**	13 871 711	**(11 301)**	-
Consumer deposits	41 606 412	-	**41 606 412**	41 485 003	**(121 409)**	-
Trade and other payables from exchange transactions	144 811 736	-	**144 811 736**	163 045 707	**18 233 971**	13
Trade and other payables from non-exchange transactions	3 476 280	-	**3 476 280**	47 494 968	**44 018 688**	1266
Provisions	61 717 202	-	**61 717 202**	61 277 134	**(440 068)**	(1)
VAT	18 211 378	-	**18 211 378**	29 615 938	**11 404 560**	63
	283 706 020	**-**	**283 706 020**	**356 790 461**	**73 084 441**	
Non-Current Liabilities						
Financial liabilities	81 849 862	-	**81 849 862**	81 849 864	**2**	-
Provisions	84 131 187	-	**84 131 187**	89 763 999	**5 632 812**	7
Other non-current liabilities	131 611 000	-	**131 611 000**	134 793 000	**3 182 000**	6
	297 592 049	**-**	**297 592 049**	**306 406 863**	**8 814 814**	
Total Liabilities	**581 298 069**	**-**	**581 298 069**	**663 197 324**	**81 899 255**	
Net Assets	**3 476 937 733**	**-**	**3 476 937 733**	**3 673 670 435**	**196 732 702**	
Net Assets						
Accumulated Surplus	3 168 307 691	-	**3 168 307 691**	3 207 503 703	**39 196 012**	(1)
Funds and Reserves	308 630 042	-	**308 630 042**	466 166 732	**157 536 690**	51
Total Net Assets	**3 476 937 733**	**-**	**3 476 937 733**	**3 673 670 435**	**196 732 702**	

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Cash Flow Statement						
Cash flows from operating activities						
Receipts						
Property rates	352 452 276	-	**352 452 276**	356 403 414	**3 951 138**	1
Service charges	982 787 067	-	**982 787 067**	967 786 062	**(15 001 005)**	(2)
Transfers and subsidies: Operational	153 742 428	-	**153 742 428**	163 732 564	**9 990 136**	6
Transfers and subsidies: Capital	57 502 171	-	**57 502 171**	52 896 355	**(4 605 816)**	(8)
Interest	77 243 257	-	**77 243 257**	79 754 837	**2 511 580**	3
Other revenue	58 112 290	-	**58 112 290**	54 031 159	**(4 081 131)**	(7)
	1 681 839 489	**-**	**1 681 839 489**	**1 674 604 391**	**(7 235 098)**	
Payments						
Suppliers and employees	(1 513 813 375)	-	**(1 513 813 375)**	(1 333 426 782)	**180 386 593**	12
Interest	(11 044 343)	-	**(11 044 343)**	(11 044 343)	**-**	-
	(1 524 857 718)	**-**	**(1 524 857 718)**	**(1 344 471 125)**	**180 386 593**	
Net cash flows from operating activities	**156 981 771**	**-**	**156 981 771**	**330 133 266**	**173 151 495**	
Cash flows from investing activities						
Capital assets	(330 693 555)	-	**(330 693 555)**	(225 861 120)	**104 832 435**	32
Proceeds from sale of property, plant and equipment	-	-	**-**	3 643 737	**3 643 737**	100
Net cash flows from investing activities	**(330 693 555)**	**-**	**(330 693 555)**	**(222 217 383)**	**108 476 172**	
Cash flows from financing activities						
Increase in consumer deposits	3 540 000	-	**3 540 000**	3 418 592	**(121 408)**	(3)
Repayment of borrowings	(12 477 070)	-	**(12 477 070)**	(12 477 067)	**3**	-
Net cash flows from financing activities	**(8 937 070)**	**-**	**(8 937 070)**	**(9 058 475)**	**(121 405)**	
Net increase/(decrease) in cash and cash equivalents	(182 648 854)	-	**(182 648 854)**	98 857 408	**281 506 262**	
Cash and cash equivalents at the beginning of the year	848 064 514	-	**848 064 514**	848 064 511	**(3)**	
Cash and cash equivalents at the end of the year	**665 415 660**	**-**	**665 415 660**	**946 921 919**	**281 506 259**	

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Reconciliation						
Net cash from operating activities						
Basis difference						
Comparable basis				330 133 266		
Consumer deposits classified as operating activity				3 418 592		
Movement on interest receivable included in Investments				4 513 130		
Actual amount in the Cash flow statement				338 064 988		
Net cash from financing activities						
Comparable basis				(9 058 475)		
Consumer deposits classified as operating activity				(3 418 592)		
Actual amount in the Cash flow statement				(12 477 067)		

Please refer to note 61 for explanations of material budget variances.

Accounting Policies

1. Presentation of Annual Financial Statements

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the MFMA (Act 56 of 2003).

These annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise.

In the absence of an issued and effective Standard of GRAP, accounting policies for material transactions, events or conditions were developed in accordance with paragraphs 8, 10 and 11 of GRAP 3 as read with Directive 5.

Assets, liabilities, revenues and expenses were not offset, except where offsetting is either required or permitted by a Standard of GRAP.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these annual financial statements, are disclosed below.

These accounting policies are consistent with the previous period.

1.1 Presentation currency

These annual financial statements are presented in South African Rand, which is the functional currency of the municipality and rounded off to the nearest rand.

1.2 Going concern assumption

These annual financial statements have been prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

1.3 Materiality

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment takes into account how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

When the final accounts have been closed, any transaction that occurs in respect of a prior period, is considered by management individually and collectively for materiality and the annual financial statements are amended with transactions that are material in amount or by nature.

1.4 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.5 Significant judgements and sources of estimation uncertainty

In preparing the annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the annual financial statements. Significant judgements include:

1.5 Significant judgements and sources of estimation uncertainty (continued)

Trade receivables

The municipality assesses its trade receivables for impairment at the end of each reporting period. In determining whether an impairment loss should be recorded in surplus or deficit, the municipality makes judgements as to whether there is observable data indicating a measurable decrease in the estimated future cash flows from a financial asset.

The calculation of the impairment of trade receivables is based on a payment percentage assessment of the individual debtors of the municipality. If an individual debtor has a payment percentage of more than 90%, impairment is not considered. In instances where the payment percentage is less than 90%, the individual debtor is impaired based on the actual non-payment percentage of the outstanding debt.

Revenue recognition

The Accounting Policies on Revenue from Exchange Transactions and Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality. In making their judgement, the management considered the detailed criteria for the recognition of revenue as set out in GRAP 9: Revenue from Exchange Transactions and GRAP 23: Revenue from Non-exchange Transactions.

Revenue is initially recognised at the fair value, when measuring revenue from fines at initial recognition, estimations are made regarding the probability of the traffic fines being withdrawn, reduced, written off (struck off) or the offender being given a rebate when settling the traffic fine.

Allowance for slow moving, damaged and obsolete stock

Management’s judgement is required when determining the write down of stock to the lower of cost or net realisable value. Management have made estimates of the selling price and direct cost to sell on certain inventory items. The write down is included in the inventory note.

Fair value estimation

The carrying value less impairment provision of trade receivables are assumed to approximate their fair values.

Impairment testing

The recoverable amounts of cash-generating units and individual assets have been determined based on the higher of value-in-use calculations and fair values less costs to sell.

Provisions, contingent liabilities and contingent assets

Management judgement is required when recognising and measuring provisions, and when measuring contingent liabilities. Provisions are measured at the management's best estimate of the expenditure required to settle the obligation at the reporting date, and are discounted to present value where the effect is material.

Assumptions were used in determining the provision for rehabilitation of landfill sites. Provision is made for the estimated cost to be incurred on the long-term environmental obligations, comprising expenditure on pollution control and closure over the estimated life of the landfill. The provision is based on the advice and judgment of qualified engineers. The estimates are discounted at a pre-tax discount rate that reflect current market assessments of the time value of money. The increase in the rehabilitation provision due to passage of time is recognised as finance cost in the Statement of financial performance and financial position.

Contingent liabilities represent a possible obligation that arises from past events and whose existence will be confirmed only by an occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.

A contingent liability can also arise as a result of a present obligation that arises from past events but which is not recognised as a liability either because it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation or the amount of the obligation cannot be measured with sufficient reliability.

Contingent assets represent possible assets that arise from past events and whose existence will be confirmed only by an occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in the notes to the municipality.

1.5 Significant judgements and sources of estimation uncertainty (continued)

Useful lives of infrastructure and other assets

The municipality's management determines the estimated useful lives and related depreciation charges for the useful lives of infrastructure and other assets. This estimate is based on industry norms or technical advice. Management will increase the depreciation charge where useful lives are less than previously estimated useful lives.

Post retirement benefits

The present value of the post retirement obligation depends on a number of factors that are determined on an actuarial basis using a number of assumptions. The assumptions used in determining the net cost (income) include the discount rate. Any changes in these assumptions will impact on the carrying amount of post retirement obligations.

Other key assumptions for post retirement obligation are based on current market conditions. Additional information is disclosed in Note 18 - Employee benefit obligations.

Effective interest rate

The municipality used the most relevant contractual risk rate applicable where relevant to each category of assets and liabilities to discount future cash flows. Where none exists the prime interest rate is used to discount future cash flows.

Allowance for impairment

On debtors an impairment loss is recognised in surplus and deficit when there is objective evidence that it is impaired. The impairment is measured as the difference between the debtors carrying amount and the present value of estimated future cash flows.

Segment reporting

In applying GRAP 18 Segment Reporting, management makes judgements with regard to the identification of reportable segments of the municipality in a manner consistent with the internal reporting provided to Management.

1.6 Standards, amendments to standards and interpretations issued but not yet effective

In the current year the municipality has adopted all new and revised standards and interpretations issued by the ASB that are relevant to its operations and are effective. The following GRAP standards have been issued, but are not yet effective during the current reporting period and the municipality did not early adopt this GRAP standard.

Reference	Topic	Effective date
IGRAP 22	Foreign Currency Transactions and Advance Consideration	01 April 2025

Management has considered all of the above-mentioned GRAP standard issued but not yet effective and anticipates that the adoption of this standard will not have a significant impact on the financial position, financial performance or cash flows of the municipality.

1.7 Budget information

The approved budget covers the fiscal period from 01 July 2024 to 30 June 2025.

The approved budget is prepared on an accrual basis and presented in accordance with the GRAP reporting framework.

The annual financial statements and the budget are on the same accounting basis and for the same municipality and same period but not on the same classification basis therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

The Statement of comparative and actual information has been included in the annual financial statements based on the prescribed budget schedules using tables B1, B4, B6 and B7.

A difference of 10% or more, and if the amount exceeds R5 million, between budgeted and actual amounts is regarded as material.

Accounting Policies

1.8 Cash and cash equivalents

Cash comprises cash on hand and demand deposits. Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

1.9 Inventories

Inventories comprise current assets held for sale, consumption or distribution during the ordinary course of business. Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition. Cost generally refers to the purchase price, plus taxes, transport costs and any other costs in bringing the inventories to their current location and condition. Where inventories are manufactured, constructed or produced, the cost includes the cost of labour, materials and overheads used during the manufacturing, construction or production process.

Subsequently inventories are measured at the lower of cost and net realisable value. However, inventories are measured at the lower of cost and current replacement cost where they are held for:
- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the municipality incurs to acquire the asset on the reporting date.

Housing inventory relates to the land on which low cost houses are still in the process of construction or completed and not yet distributed to beneficiaries.

The cost of inventories is assigned using the weighted average cost formula. The same cost formula is used for all inventories having a similar nature and use to the municipality.

When inventories are sold, the carrying amounts of those inventories are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realisable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

Accounting Policies

1.10 Investments

Investments are short-term deposits invested with various financial institutions for a period longer than three months, but not more than twelve months in accordance with the cash management and investment policies of the municipality.

Short-term deposits are not classified as part of cash and cash equivalents as these investments are not readily convertible to known amounts of cash. The short-term investments do not have a short maturity of three months or less from the date of acquisition and do not meet the definition of cash and cash equivalents in accordance with GRAP 2.

Recognition

The municipality recognises investments as a current asset when the funds have been transferred to the financial institution.

Measurement

The investments are initially measured at fair value plus the transaction costs that are directly attributable to their acquisition. The fair value is the total amount initially invested at the banking institution.

The investments are subsequently measured at amortised cost using the effective interest rate method. The gains on the investments are recognised in surplus or deficit through the amortisation process.

Derecognition

The municipality derecognises investments on maturity of the investments when the contractual rights to the cash flows from the investments are settled by the financial institutions.

Accounting Policies

1.11 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

The amortised cost of a financial asset or financial liability is the amount at which the financial asset or financial liability is measured at initial recognition minus principal repayments, plus or minus the cumulative amortisation using the effective interest method of any difference between that initial amount and the maturity amount, and minus any reduction (directly or through the use of an allowance account) for impairment or uncollectibility.

A concessionary loan is a loan granted to or received by an entity on terms that are not market related.

Credit risk is the risk that one party to a financial instrument will cause a financial loss for the other party by failing to discharge an obligation.

Currency risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates.

Derecognition is the removal of a previously recognised financial asset or financial liability from an entity’s statement of financial position.

The effective interest method is a method of calculating the amortised cost of a financial asset or a financial liability (or group of financial assets or financial liabilities) and of allocating the interest income or interest expense over the relevant period. The effective interest rate is the rate that exactly discounts estimated future cash payments or receipts through the expected life of the financial instrument or, when appropriate, a shorter period to the net carrying amount of the financial asset or financial liability. When calculating the effective interest rate, an entity shall estimate cash flows considering all contractual terms of the financial instrument (for example, prepayment, call and similar options) but shall not consider future credit losses. The calculation includes all fees and points paid or received between parties to the contract that are an integral part of the effective interest rate (see the Standard of GRAP on Revenue from Exchange Transactions), transaction costs, and all other premiums or discounts. There is a presumption that the cash flows and the expected life of a group of similar financial instruments can be estimated reliably. However, in those rare cases when it is not possible to reliably estimate the cash flows or the expected life of a financial instrument (or group of financial instruments), the entity shall use the contractual cash flows over the full contractual term of the financial instrument (or group of financial instruments).

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm’s length transaction.

A financial asset is:
- cash;
- a residual interest of another entity; or
- a contractual right to:
  - receive cash or another financial asset from another entity; or
  - exchange financial assets or financial liabilities with another entity under conditions that are potentially favourable to the entity.

A financial guarantee contract is a contract that requires the issuer to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due in accordance with the original or modified terms of a debt instrument.

A financial liability is any liability that is a contractual obligation to:
- deliver cash or another financial asset to another entity; or
- exchange financial assets or financial liabilities under conditions that are potentially unfavourable to the entity.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates.

Liquidity risk is the risk encountered by an entity in the event of difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency risk, interest rate risk and other price risk.

1.11 Financial instruments (continued)

Other price risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices (other than those arising from interest rate risk or currency risk), whether those changes are caused by factors specific to the individual financial instrument or its issuer, or factors affecting all similar financial instruments traded in the market.

A financial asset is past due when a counterparty has failed to make a payment when contractually due.

A residual interest is any contract that manifests an interest in the assets of an entity after deducting all of its liabilities. A residual interest includes contributions from owners, which may be shown as:

- equity instruments or similar forms of unitised capital;
- a formal designation of a transfer of resources (or a class of such transfers) by the parties to the transaction as forming part of an entity's net assets, either before the contribution occurs or at the time of the contribution; or
- a formal agreement, in relation to the contribution, establishing or increasing an existing financial interest in the net assets of an entity.

Transaction costs are incremental costs that are directly attributable to the acquisition, issue or disposal of a financial asset or financial liability. An incremental cost is one that would not have been incurred if the entity had not acquired, issued or disposed of the financial instrument.

Financial instruments at amortised cost are non-derivative financial assets or non-derivative financial liabilities that have fixed or determinable payments, excluding those instruments that:

- the entity designates at fair value at initial recognition; or
- are held for trading.

Financial instruments at cost are investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

Financial instruments at fair value comprise financial assets or financial liabilities that are:

- derivatives;
- combined instruments that are designated at fair value;
- instruments held for trading. A financial instrument is held for trading if:
  - it is acquired or incurred principally for the purpose of selling or repurchasing it in the near-term; or
  - on initial recognition it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of a recent actual pattern of short term profit-taking;
  - non-derivative financial assets or financial liabilities with fixed or determinable payments that are designated at fair value at initial recognition; and
  - financial instruments that do not meet the definition of financial instruments at amortised cost or financial instruments at cost.

Classification

The entity has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Trade and other receivables from exchange transactions	Financial asset measured at amortised cost
Cash and cash equivalents	Financial asset measured at amortised cost
Investments	Financial asset measured at amortised cost

1.11 Financial instruments (continued)

The entity has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Borrowings	Financial liability measured at amortised cost
Trade and other payables from exchange transactions	Financial liability measured at amortised cost
Consumer deposits	Financial liability measured at amortised cost
Unspent conditional grants arising from contractual agreements (not statutory grants)	Financial liability measured at amortised cost

Initial recognition

The entity recognises a financial asset or a financial liability in its statement of financial position when the entity becomes a party to the contractual provisions of the instrument.

The entity recognises financial assets using trade date accounting.

Initial measurement of financial assets and financial liabilities

The entity measures a financial asset and financial liability initially at its fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

The entity measures a financial asset and financial liability initially at its fair value [if subsequently measured at fair value].

The entity first assesses whether the substance of a concessionary loan is in fact a loan. On initial recognition, the entity analyses a concessionary loan into its component parts and accounts for each component separately. The entity accounts for that part of a concessionary loan that is:

- a social benefit in accordance with the Framework for the Preparation and Presentation of Financial Statements, where it is the issuer of the loan; or
- non-exchange revenue, in accordance with the Standard of GRAP on Revenue from Non-exchange Transactions (Taxes and Transfers), where it is the recipient of the loan.

Subsequent measurement of financial assets and financial liabilities

The entity measures all financial assets and financial liabilities after initial recognition using the following categories:

- Financial instruments at fair value.
- Financial instruments at amortised cost.
- Financial instruments at cost.

All financial assets measured at amortised cost, or cost, are subject to an impairment review.

Fair value measurement considerations

The best evidence of fair value is quoted prices in an active market. If the market for a financial instrument is not active, the entity establishes fair value by using a valuation technique. The objective of using a valuation technique is to establish what the transaction price would have been on the measurement date in an arm's length exchange motivated by normal operating considerations. Valuation techniques include using recent arm's length market transactions between knowledgeable, willing parties, if available, reference to the current fair value of another instrument that is substantially the same, discounted cash flow analysis and option pricing models. If there is a valuation technique commonly used by market participants to price the instrument and that technique has been demonstrated to provide reliable estimates of prices obtained in actual market transactions, the entity uses that technique. The chosen valuation technique makes maximum use of market inputs and relies as little as possible on entity-specific inputs. It incorporates all factors that market participants would consider in setting a price and is consistent with accepted economic methodologies for pricing financial instruments. Periodically, a municipality calibrates the valuation technique and tests it for validity using prices from any observable current market transactions in the same instrument (i.e. without modification or repackaging) or based on any available observable market data.

The fair value of a financial liability with a demand feature (e.g. a demand deposit) is not less than the amount payable on demand, discounted from the first date that the amount could be required to be paid.

1.11 Financial instruments (continued)

Gains and losses

A gain or loss arising from a change in the fair value of a financial asset or financial liability measured at fair value is recognised in surplus or deficit.

For financial assets and financial liabilities measured at amortised cost or cost, a gain or loss is recognised in surplus or deficit when the financial asset or financial liability is derecognised or impaired, or through the amortisation process.

Impairment and uncollectibility of financial assets

The entity assesses at the end of each reporting period whether there is any objective evidence that a financial asset or group of financial assets is impaired.

Financial assets measured at amortised cost:

If there is objective evidence that an impairment loss on financial assets measured at amortised cost has been incurred, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate. The carrying amount of the asset is reduced directly or through the use of an allowance account. The amount of the loss is recognised in surplus or deficit.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed directly OR by adjusting an allowance account. The reversal does not result in a carrying amount of the financial asset that exceeds what the amortised cost would have been had the impairment not been recognised at the date the impairment is reversed. The amount of the reversal is recognised in surplus or deficit.

Financial assets measured at cost:

If there is objective evidence that an impairment loss has been incurred on an investment in a residual interest that is not measured at fair value because its fair value cannot be measured reliably, the amount of the impairment loss is measured as the difference between the carrying amount of the financial asset and the present value of estimated future cash flows discounted at the current market rate of return for a similar financial asset. Such impairment losses are not reversed.

Derecognition

Financial assets

The entity derecognises financial assets using trade date accounting.

The entity derecognises a financial asset only when:
- the contractual rights to the cash flows from the financial asset expire, are settled or waived;
- the entity transfers to another party substantially all of the risks and rewards of ownership of the financial asset; or
- the entity, despite having retained some significant risks and rewards of ownership of the financial asset, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the entity :
  - derecognise the asset; and
  - recognise separately any rights and obligations created or retained in the transfer.

The carrying amounts of the transferred asset are allocated between the rights or obligations retained and those transferred on the basis of their relative fair values at the transfer date. Newly created rights and obligations are measured at their fair values at that date. Any difference between the consideration received and the amounts recognised and derecognised is recognised in surplus or deficit in the period of the transfer.

If the entity transfers a financial asset in a transfer that qualifies for derecognition in its entirety and retains the right to service the financial asset for a fee, it recognise either a servicing asset or a servicing liability for that servicing contract. If the fee to be received is not expected to compensate the entity adequately for performing the servicing, a servicing liability for the servicing obligation is recognised at its fair value. If the fee to be received is expected to be more than adequate compensation for the servicing, a servicing asset is recognised for the servicing right at an amount determined on the basis of an allocation of the carrying amount of the larger financial asset.

Accounting Policies

1.11 Financial instruments (continued)

If, as a result of a transfer, a financial asset is derecognised in its entirety but the transfer results in the entity obtaining a new financial asset or assuming a new financial liability, or a servicing liability, the entity recognise the new financial asset, financial liability or servicing liability at fair value.

On derecognition of a financial asset in its entirety, the difference between the carrying amount and the sum of the consideration received is recognised in surplus or deficit.

If the transferred asset is part of a larger financial asset and the part transferred qualifies for derecognition in its entirety, the previous carrying amount of the larger financial asset is allocated between the part that continues to be recognised and the part that is derecognised, based on the relative fair values of those parts, on the date of the transfer. For this purpose, a retained servicing asset is treated as a part that continues to be recognised. The difference between the carrying amount allocated to the part derecognised and the sum of the consideration received for the part derecognised is recognised in surplus or deficit.

If a transfer does not result in derecognition because the entity has retained substantially all the risks and rewards of ownership of the transferred asset, the entity continues to recognise the transferred asset in its entirety and recognise a financial liability for the consideration received. In subsequent periods, the entity recognises any revenue on the transferred asset and any expense incurred on the financial liability. Neither the asset, and the associated liability nor the revenue, and the associated expenses are offset.

Financial liabilities

The entity removes a financial liability (or a part of a financial liability) from its statement of financial position when it is extinguished — i.e. when the obligation specified in the contract is discharged, cancelled, expires or waived.

An exchange between an existing borrower and lender of debt instruments with substantially different terms is accounted for as having extinguished the original financial liability and a new financial liability is recognised. Similarly, a substantial modification of the terms of an existing financial liability or a part of it is accounted for as having extinguished the original financial liability and having recognised a new financial liability.

The difference between the carrying amount of a financial liability (or part of a financial liability) extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, is recognised in surplus or deficit. Any liabilities that are waived, forgiven or assumed by another entity by way of a non-exchange transaction are accounted for in accordance with the Standard of GRAP on Revenue from Non-exchange Transactions (Taxes and Transfers).

Presentation

Interest relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

Dividends or similar distributions relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

Losses and gains relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

Distributions to holders of residual interests are recognised by the entity directly in net assets. Transaction costs incurred on residual interests are accounted for as a deduction from net assets. Income tax [where applicable] relating to distributions to holders of residual interests and to transaction costs incurred on residual interests are accounted for in accordance with the International Accounting Standard on Income Taxes.

A financial asset and a financial liability are only offset and the net amount presented in the statement of financial position when the entity currently has a legally enforceable right to set off the recognised amounts and intends either to settle on a net basis, or to realise the asset and settle the liability simultaneously.

In accounting for a transfer of a financial asset that does not qualify for derecognition, the entity does not offset the transferred asset and the associated liability.

1.12 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:
- it is probable that future economic benefits or service potential associated with the item will flow to the municipality; and
- the cost of the item can be measured reliably.

Property, plant and equipment is initially measured at cost.

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost.

Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the entity is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Items such as spare parts, standby equipment and servicing equipment are recognised when they meet the definition of property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment are depreciated on the straight line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

Asset class	Depreciation method	Average useful life
Land		Indefinite
Buildings	Straight line	3-70
Machinery and equipment	Straight line	2 - 65
Furniture and office equipment	Straight line	2 - 40
Transport assets	Straight line	5 - 40
Computer equipment	Straight line	2 - 40
Infrastructure	Straight line	1 - 99
Community assets	Straight line	3 - 70
Other assets	Straight line	3 - 70

1.12 Property, plant and equipment (continued)

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item and that has a different useful life is depreciated separately.

The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the municipality. The depreciation method applied to an asset is reviewed at least at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The municipality assesses at each reporting date whether there is any indication that the municipality expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the municipality revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

Assets under construction are carried at cost. Depreciation of an asset commences when the asset is available for use. All assets under construction which have exceeded the initial planned completion date by two years are considered to be taking a significantly longer period of time to complete than expected.

The municipality separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note 10). The expenditure to repair and maintain property, plant and equipment comprises of goods and services and contracted services. These cost excludes labour cost.

The municipality discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 10).

1.13 Site restoration and dismantling cost

The municipality has an obligation to dismantle, remove and restore items of property, plant and equipment. Such obligations are referred to as 'decommissioning, restoration and similar liabilities'. The cost of an item of property, plant and equipment includes the initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located, the obligation for which a municipality incurs either when the item is acquired or as a consequence of having used the item during a particular period for purposes other than to produce inventories during that period.

The related asset is measured using the cost model, thus:

- (a) subject to (b), changes in the liability are added to, or deducted from, the cost of the related asset in the current period;
- (b) if a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit; and
- (c) if the adjustment results in an addition to the cost of an asset, the municipality considers whether this is an indication that the new carrying amount of the asset may not be fully recoverable. If it is such an indication, the asset is tested for impairment by estimating its recoverable amount or recoverable service amount, and any impairment loss is recognised in accordance with the accounting policy on impairment of cash-generating assets and/or impairment of non-cash-generating assets.

1.14 Heritage assets

Assets are resources controlled by a municipality as a result of past events and from which future economic benefits or service potential are expected to flow to the municipality.

1.14 Heritage assets (continued)

Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognised in accordance with the specific requirements of other Standards of GRAP.

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

The municipality separately discloses expenditure to repair and maintain heritage assets in the notes to the financial statements (see note 13). Cost incurred to repair and maintain heritage assets comprises of goods and services and contracted services. These costs excludes labour cost.

The municipality discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 13). Heritage Assets under construction are carried at cost. All assets under construction which have exceeded the initial planned completion date by two years are considered to be taking a significantly longer period of time to complete than expected.

Recognition

The municipality recognises a heritage asset as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality, and the cost or fair value of the asset can be measured reliably.

Initial measurement

Heritage assets are measured at cost.

Where a heritage asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Subsequent measurement

After recognition as an asset, a class of heritage assets is carried at its cost less any accumulated impairment losses.

Heritage assets are not depreciated, since their long economic life and high residual value means that any depreciation would be immaterial. Heritage assets are considered to have indefinite useful lives.

Impairment

The municipality assesses at each reporting date whether there is an indication that it may be impaired. If any such indication exists, the municipality estimates the recoverable amount or the recoverable service amount of the heritage asset.

Transfers

Transfers from heritage assets are only made when the particular asset no longer meets the definition of a heritage asset.

Transfers to heritage assets are only made when the asset meets the definition of a heritage asset.

Derecognition

The municipality derecognises heritage asset on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of a heritage asset is included in surplus or deficit when the item is derecognised (unless the Standard of GRAP on leases requires otherwise on a sale and leaseback). The gain or loss arising from the disposal or retirement of a heritage asset is determined as the difference between the net disposal proceeds, if any, and the carrying value and is recognised in the statement of financial performance.

1.15 Intangible assets

An asset is identifiable if it either:
- is separable, i.e. is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the municipality or from other rights and obligations.

A binding arrangement describes an arrangement that confers similar rights and obligations on the parties to it as if it were in the form of a contract.

An intangible asset is recognised when:
- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality; and
- the cost or fair value of the asset can be measured reliably.

The municipality assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:
- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset.
- the expenditure attributable to the asset during its development can be measured reliably.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Internally generated brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Depreciation method	Average useful life
Computer software, other	Straight line	1 - 18
Other intangible assets	Straight line	Indefinite

The municipality discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 11). All intangible assets under construction which have exceeded the initial planned completion date by two years are considered to be taking a significantly longer period of time to complete than expected.

1.15 Intangible assets (continued)

Intangible assets are derecognised:
- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of intangible assets is included in surplus or deficit when the asset is derecognised (unless the Standard of GRAP on leases requires otherwise on a sale and leaseback).

1.16 Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:
- use in the production or supply of goods or services or for
- administrative purposes, or
- sale in the ordinary course of operations.

Owner-occupied property is property held for use in the production or supply of goods or services or for administrative purposes.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that are associated with the investment property will flow to the municipality, and the cost or fair value of the investment property can be measured reliably.

Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying amount of the replaced part is derecognised.

Fair value

Subsequent to initial measurement investment property is measured at fair value.

The fair value of investment property reflects market conditions at the reporting date.

A gain or loss arising from a change in fair value is included in net surplus or deficit for the period in which it arises.

If the municipality determines that the fair value of an investment property under construction is not reliably determinable but expects the fair value of the property to be reliably measurable when construction is complete, it measures that investment property under construction at cost until either its fair value becomes reliably determinable or construction is completed (whichever is earlier). If the municipality determines that the fair value of an investment property (other than an investment property under construction) is not reliably determinable on a continuing basis, the municipality measures that investment property using the cost model (as per the accounting policy on Property, plant and equipment). The residual value of the investment property is then assumed to be zero. The municipality applies the cost model (as per the accounting policy on Property, plant and equipment) until disposal of the investment property.

Once the municipality becomes able to measure reliably the fair value of an investment property under construction that has previously been measured at cost, it measures that property at its fair value. Once construction of that property is complete, it is presumed that fair value can be measured reliably. If this is not the case, the property is accounted for using the cost model in accordance with the accounting policy on Property, plant and equipment.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable.

Revenue earned from rental of investment property is disclosed as part of rental of facilities and equipment and are thus not disclosed separately, as they are not material. Expenses in respect of investment property are disclosed as other expenditure and not disclosed separately as they are not material.

1.16 Investment property (continued)

The municipality separately discloses expenditure to repair and maintain investment property in the notes to the annual financial statements (see note 12). Cost incurred to repair and maintain investment property comprises of goods and services and contracted services. These cost excludes labour cost.

The municipality discloses relevant information relating to assets under construction or development, in the notes to the annual financial statements (see note 12). All investment property under construction which have exceeded the initial planned completion date by two years are considered to be taking a significantly longer period of time to complete than expected.

1.17 Unauthorised expenditure

Unauthorised expenditure is defined as any expenditure incurred by a municipality not in accordance with section 15 or 11(3) of the MFMA, and includes an overspending of the total amount appropriated in the municipality’s approved budget, an overspending of the total amount appropriated for a vote in the approved budget, an expenditure from a vote unrelated to the department or functional area covered by the vote, an expenditure of money appropriated not in accordance for that specific purpose, a spending of an allocation not in accordance with any conditions of the allocation, or a grant made by the municipality not in accordance with the MFMA.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

Refer to note 61 (Capital expenditure by vote) and Annexure B (Operating expenditure by vote) where an analysis of the budgeted and actual expenditure is presented.

1.18 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the MFMA (Act No.56 of 2003), the MSA (Act No.32 of 2000), and the POBA (Act No. 20 of 1998) or is in contravention of the economic entity’s supply chain management policy. Irregular expenditure excludes unauthorised expenditure.

Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

Irregular expenditure is disclosed inclusive of VAT.

1.19 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

Fruitless and wasteful expenditure is disclosed inclusive of VAT.

1.20 Provisions and contingencies

Provisions are recognised when:

- the municipality has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

1.20 Provisions and contingencies (continued)

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement is recognised when, and only when, it is virtually certain that reimbursement will be received if the municipality settles the obligation. The reimbursement is treated as a separate asset. The amount recognised for the reimbursement does not exceed the amount of the provision.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised.

Provisions are not recognised for future operating surplus (deficit).

If an entity has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

A constructive obligation to restructure arises only when an entity:
- has a detailed formal plan for the restructuring, identifying at least:
  - the activity/operating unit or part of an activity/operating unit concerned;
  - the principal locations affected;
  - the location, function, and approximate number of employees who will be compensated for services being terminated;
  - the expenditures that will be undertaken; and
  - when the plan will be implemented; and
- has raised a valid expectation in those affected that it will carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 57.

Decommissioning, restoration and similar liability

Changes in the measurement of an existing decommissioning, restoration and similar liability that result from changes in the estimated timing or amount of the outflow of resources embodying economic benefits or service potential required to settle the obligation, or a change in the discount rate, is accounted for as follows:

If the related asset is measured using the cost model:
- changes in the liability is added to, or deducted from, the cost of the related asset in the current period.
- the amount deducted from the cost of the asset does not exceed its carrying amount. If a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit.
- if the adjustment results in an addition to the cost of an asset, the entity consider whether this is an indication that the new carrying amount of the asset may not be fully recoverable. If there is such an indication, the entity test the asset for impairment by estimating its recoverable amount or recoverable service amount, and account for any impairment loss, in accordance with the accounting policy on impairment of assets as described in accounting policy and 1.27.
- changes in the liability alter the revaluation surplus or deficit previously recognised on that asset, so that:
  - a decrease in the liability is credited directly to revaluation surplus in net assets, except that it is recognised in surplus or deficit to the extent that it reverses a revaluation deficit on the asset that was previously recognised in surplus or deficit; and
  - an increase in the liability is recognised in surplus or deficit, except that it is debited directly to revaluation surplus in net assets to the extent of any credit balance existing in the revaluation surplus in respect of that asset;

The adjusted depreciable amount of the asset is depreciated over its useful life. Therefore, once the related asset has reached the end of its useful life, all subsequent changes in the liability is recognised in surplus or deficit as they occur. The periodic unwinding of the discount is recognised in surplus or deficit as a finance cost as it occurs.

Accounting Policies

1.21 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

When a lease includes both land and buildings elements, the entity assesses the classification of each element separately.

Operating leases - lessor

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term.

Initial direct costs incurred in negotiating and arranging operating leases are added to the carrying amount of the leased asset and recognised as an expense over the lease term on the same basis as the lease revenue.

The aggregate cost of incentives is recognised as a reduction of rental revenue over the lease term on a straight-line basis.

The aggregate benefit of incentives is recognised as a reduction of rental expense over the lease term on a straight-line basis.

Income for leases is disclosed under revenue in statement of financial performance.

Operating leases - lessee

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

1.22 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm’s length transaction.

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates. Revenue arising out of situations where the municipality acts as an agent on behalf of another entity (the principal) is limited to the amount of any fee or commission payable to the municipality as compensation for executing the agreed services.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:
- the municipality has transferred to the purchaser the significant risks and rewards of ownership of the goods;
- the municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

1.22 Revenue from exchange transactions (continued)

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;
- the stage of completion of the transaction at the reporting date can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When services are performed by an indeterminate number of acts over a specified time frame, revenue is recognised on a straight line basis over the specified time frame unless there is evidence that some other method better represents the stage of completion. When a specific act is much more significant than any other acts, the recognition of revenue is postponed until the significant act is executed.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Service revenue is recognised by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by .

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant gazetted tariff. This includes the issuing of licences and permits.

Interest, royalties and dividends

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends or similar distributions is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality, and
- The amount of the revenue can be measured reliably.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

Royalties are recognised as they are earned in accordance with the substance of the relevant agreements.

Dividends or similar distributions are recognised, in surplus or deficit, when the municipality’s right to receive payment has been established. Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.

1.23 Revenue from non-exchange transactions

Revenue comprises gross inflows of economic benefits or service potential received and receivable by a municipality, which represents an increase in net assets.

Conditions on transferred assets are stipulations that specify that the future economic benefits or service potential embodied in the asset is required to be consumed by the recipient as specified or future economic benefits or service potential must be returned to the transferor.

Control of an asset arise when the municipality can use or otherwise benefit from the asset in pursuit of its objectives and can exclude or otherwise regulate the access of others to that benefit.

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, a municipality either receives value from another municipality without directly giving approximately equal value in exchange, or gives value to another municipality without directly receiving approximately equal value in exchange.

Restrictions on transferred assets are stipulations that limit or direct the purposes for which a transferred asset may be used, but do not specify that future economic benefits or service potential is required to be returned to the transferor if not deployed as specified.

1.23 Revenue from non-exchange transactions (continued)

Stipulations on transferred assets are terms in laws or regulation, or a binding arrangement, imposed upon the use of a transferred asset by entities external to the reporting municipality.

Taxes are economic benefits or service potential compulsorily paid or payable to entities, in accordance with laws and or regulations, established to provide revenue to government. Taxes do not include fines or other penalties imposed for breaches of the law.

Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes.

Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

Taxes

The municipality recognises an asset in respect of taxes when the taxable event occurs and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources. Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur and their fair value can be reliably measured. The degree of probability attached to the inflow of resources is determined on the basis of evidence available at the time of initial recognition, which includes, but is not limited to, disclosure of the taxable event by the taxpayer.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system.

Transfers

Apart from Services in kind, which are not recognised, the municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

The municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

1.23 Revenue from non-exchange transactions (continued)

Availability charges

The municipality recognise revenue for charges billed to consumers for all vacant or undeveloped land that has been serviced. These properties are not connected to the municipal infrastructure, but can reasonably be connected to the service.

Availability charges arise from the application of the approved tariff of charges and is recognised when the asset recognition criteria is met.

Fines

Fines are economic benefits or service potential received or receivable by entities, as determined by a court or other law enforcement body, as a consequence of the breach of laws or regulations.

Fines are recognised as revenue when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset.

Assets arising from fines are measured at the best estimate of the inflow of resources to the municipality.

Assets arising from fines are initially measured at its fair value at the date of acquisition, which is the best estimate of the inflow of economic benefits. The probability of non-payment is not considered at initial recognition.

The non-payment of traffic fines is estimated at subsequent measurement with reference to historical data and payment trend analysis. An impairment loss is recognised in surplus and deficit.

Where the municipality collects fines in the capacity of an agent, the fine will not be revenue of the collecting entity.

Bequests

Bequests that satisfy the definition of an asset are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality, and the fair value of the assets can be measured reliably.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Services in-kind

Except for financial guarantee contracts, the municipality recognise services in-kind that are significant to its operations and/or service delivery objectives as assets and recognise the related revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Where services in-kind are not significant to the municipality's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the municipality disclose the nature and type of services in-kind received during the reporting period.

1.24 Investment income

Investment income is recognised on a time-proportion basis using the effective interest method.

1.25 Borrowing costs

Borrowing costs are interest and other expenses incurred by an entity in connection with the borrowing of funds.

Borrowing costs are recognised as an expense in the period in which they are incurred.

1.26 Employee benefits

Employee benefits are all forms of consideration given by the municipality in exchange for service rendered by employees.

The municipality provides retirement benefits for its employees and councillors. Retirement benefits consist of defined contribution plans and defined-benefit plans.

Defined-contribution plans are post-employment benefit plans under which a municipality pays fixed contributions into a separate entity (a fund), and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods. The contributions to fund obligations for the payment of retirement benefits are charged against the statement of financial performance in the year in which they become payable.

Defined-benefit plans are post-employment benefit plans other than defined-contribution plans. The defined-benefit funds are actuarially valued based on the projected unit credit method. Deficits identified are recovered through lump sum payments or increased future contributions on a proportional basis from all participating municipalities. The contributions and lump sum payments are charged against the statement of financial performance in the year in which they become payable.

Short-term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:
- wages, salaries and social security contributions;
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

When an employee has rendered service to the municipality during a reporting period, the municipality recognise the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:
- as a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the municipality recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The municipality measures the expected cost of accumulating compensated absences as the additional amount that the municipality expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The municipality provides long-service awards to eligible employees, after completion of every five years’ service and the liability thereof is based on an actuarial valuation. The projected unit credit method has been used to value the obligation.

Actuarial gains and losses on the long-term incentives are fully accounted for in the statement of financial performance.

Post-employment benefits

Post-employment benefits are employee benefits (other than termination benefits) which are payable after the completion of employment.

The municipality provides post-retirement benefits by subsidising the medical healthcare contributions of certain retired staff. According to the rules of the medical aid funds with which the municipality is associated, a member on retirement is entitled to remain a continued member of such medical aid fund, and the municipality will continue to subsidise medical contributions in accordance with the provisions of the employee’s employment contract.

The liability in respect of current pensioners is regarded as fully accrued, and is therefore not split between a past, or accrued and future in-service element. The liability is recognised at the fair value of the obligation, together with any adjustments required. The projected unit credit method has been used to value the obligation. Refer to note 20.

1.26 Employee benefits (continued)

Multi-employer plans and/or State plans and/or Composite social security programmes

Multi-employer plans are defined contribution plans (other than state plans and composite social security programmes) or defined benefit plans (other than state plans) that pool the assets contributed by various entities that are not under common control and use those assets to provide benefits to employees of more than one entity, on the basis that contribution and benefit levels are determined without regard to the identity of the entity that employs the employees concerned.

The municipality classifies a multi-employer plan and/or state plans and/or composite social security programmes as a defined contribution plan or a defined benefit plan under the terms of the plan (including any constructive obligation that goes beyond the formal terms).

Where a plan is a defined contribution plan, the municipality accounts for in the same way as for any other defined contribution plan. Where a plan is a defined benefit plan, the municipality account for its proportionate share of the defined benefit obligation, plan assets and cost associated with the plan in the same way as for any other defined benefit plan.

When sufficient information is not available to use defined benefit accounting for a plan, that is a defined benefit plan, the municipality account for the plan as if it was a defined contribution plan.

Post-employment benefits: Defined contribution plans

Defined contribution plans are post-employment benefit plans under which an entity pays fixed contributions into a separate entity (a fund) and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods.

When an employee has rendered service to the entity during a reporting period, the entity recognise the contribution payable to a defined contribution plan in exchange for that service:

- as a liability (accrued expense), after deducting any contribution already paid. If the contribution already paid exceeds the contribution due for service before the reporting date, an entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

Where contributions to a defined contribution plan do not fall due wholly within twelve months after the end of the reporting period in which the employees render the related service, they are discounted. The rate used to discount reflects the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the obligation.

Post-employment benefits: Defined benefit plans

Defined benefit plans are post-employment benefit plans other than defined contribution plans.

Actuarial gains and losses comprise experience adjustments (the effects of differences between the previous actuarial assumptions and what has actually occurred) and the effects of changes in actuarial assumptions. In measuring its defined benefit liability the entity recognise actuarial gains and losses in surplus or deficit in the reporting period in which they occur.

Current service cost is the increase in the present value of the defined benefit obligation resulting from employee service in the current period.

Interest cost is the increase during a period in the present value of a defined benefit obligation which arises because the benefits are one period closer to settlement.

Past service cost is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting in the current period from the introduction of, or changes to, post-employment benefits or other long-term employee benefits. Past service cost may be either positive (when benefits are introduced or changed so that the present value of the defined benefit obligation increases) or negative (when existing benefits are changed so that the present value of the defined benefit obligation decreases). In measuring its defined benefit liability the entity recognise past service cost as an expense in the reporting period in which the plan is amended.

1.26 Employee benefits (continued)

The entity account not only for its legal obligation under the formal terms of a defined benefit plan, but also for any constructive obligation that arises from the entity’s informal practices. Informal practices give rise to a constructive obligation where the entity has no realistic alternative but to pay employee benefits. An example of a constructive obligation is where a change in the entity’s informal practices would cause unacceptable damage to its relationship with employees.

The amount recognised as a defined benefit liability is the net total of the following amounts:
- the present value of the defined benefit obligation at the reporting date;
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly;
- plus any liability that may arise as a result of a minimum funding requirement

Any adjustments arising from the limit above is recognised in surplus or deficit.

The entity recognises the net total of the following amounts in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:
- current service cost;
- interest cost;
- actuarial gains and losses;
- past service cost; and
- the effect of any curtailments or settlements.

The entity uses the Projected Unit Credit Method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost. The Projected Unit Credit Method (sometimes known as the accrued benefit method pro-rated on service or as the benefit/years of service method) sees each period of service as giving rise to an additional unit of benefit entitlement and measures each unit separately to build up the final obligation.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.

Financial assumptions are based on market expectations, at the reporting date, for the period over which the obligations are to be settled.

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflect the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Post-employment benefit obligations are measured on a basis that reflects:
- estimated future salary increases;
- the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the reporting date; and
- estimated future changes in the level of any state benefits that affect the benefits payable under a defined benefit plan, if, and only if, either:
- those changes were enacted before the reporting date; or
- past history, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs take account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

1.26 Employee benefits (continued)

Other post retirement obligations

The municipality provides post-retirement health care benefits, housing subsidies and gratuities upon retirement to some retirees.

The entitlement to post-retirement health care benefits is based on the employee remaining in service up to retirement age and the completion of a minimum service period. The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry out valuations of these obligations. The municipality also provides a gratuity and housing subsidy on retirement to certain employees. An annual charge to income is made to cover both these liabilities.

1.27 Impairment of cash and non-cash-generating assets

Cash-generating assets are assets used with the objective of generating a commercial return. Commercial return means that positive cash flows are expected to be significantly higher than the cost of the asset.

Non-cash-generating assets are assets other than cash-generating assets.

A cash-generating unit is the smallest identifiable group of assets managed with the objective of generating a commercial return that generates cash inflows from continuing use that are largely independent of the cash inflows from other assets or groups of assets.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm’s length transaction between knowledgeable, willing parties, less the costs of disposal.

Recoverable service amount is the higher of a non-cash-generating asset’s fair value less costs to sell and its value in use.

Judgements made by management in applying the criteria to designate assets as non-cash-generating assets or cash-generating assets, are as follows:

- None of the assets are managed with the objective of generating positive cash flows are expected to be significantly higher than the cost of the asset; and
- Although certain services assets generate positive cash flows, these are used for cross subsidisation of services assets that generate negative cash flows.

Designation

At initial recognition, the municipality designates an asset as non-cash-generating, or an asset or cash-generating unit as cash-generating. The designation is made on the basis of a municipality's objective of using the asset.

The municipality designates an asset or a cash-generating unit as cash-generating when:

- its objective is to use the asset or a cash-generating unit in a manner that generates a commercial return; such that
- the asset or cash-generating unit will generate positive cash flows, from continuing use and its ultimate disposal, that are expected to be significantly higher than the cost of the asset.

The municipality designates an asset as non-cash-generating when its objective is not to use the asset to generate a commercial return but to deliver services.

An asset used with the objective of generating a commercial return and service delivery, is designated either as a cash-generating asset or non-cash-generating asset based on whether the municipality expects to use that asset to generate a commercial return. When it is not clear whether the objective is to use the asset to generate a commercial return, the municipality designates the asset as a non-cash-generating asset and applies this accounting policy, rather than the accounting policy on Impairment of non-cash-generating assets.

1.27 Impairment of cash and non-cash-generating assets (continued)

Identification

When the carrying amount of a non-cash-generating asset exceeds its recoverable service amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a non-cash-generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

Irrespective of whether there is any indication of impairment, the municipality also tests a non-cash-generating intangible asset with an indefinite useful life or a non-cash-generating intangible asset not yet available for use for impairment annually by comparing its carrying amount with its recoverable service amount. This impairment test is performed at the same time every year. If an intangible asset was initially recognised during the current reporting period, that intangible asset was tested for impairment before the end of the current reporting period.

Value in use

Value in use of non-cash-generating assets is the present value of the non-cash-generating assets remaining service potential.

The present value of the remaining service potential of a non-cash-generating assets is determined using the following approach:

Depreciated replacement cost approach

The present value of the remaining service potential of a non-cash-generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the current reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated on the basis of such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an "optimised" basis. The rationale is that the municipality would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an overdesigned or overcapacity asset. Overdesigned assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Recognition and measurement

If the recoverable service amount of a non-cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

When the amount estimated for an impairment loss is greater than the carrying amount of the non-cash-generating asset to which it relates, the municipality recognises a liability only to the extent that is a requirement in the Standards of GRAP.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Accounting Policies

1.27 Impairment of cash and non-cash-generating assets (continued)

Reversal of an impairment loss

The municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a non-cash-generating asset may no longer exist or may have decreased. If any such indication exists, the municipality estimates the recoverable service amount of that asset.

An impairment loss recognised in prior periods for a non-cash-generating asset is reversed if there has been a change in the estimates used to determine the asset’s recoverable service amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable service amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a non-cash-generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset’s revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Redesignation

The redesignation of assets from a cash-generating asset to a non-cash-generating asset or from a non-cash-generating asset to a cash-generating asset only occur when there is clear evidence that such a redesignation is appropriate.

1.28 Cash-backed reserves

Housing development fund

The Housing Development Fund was established in terms of the Housing Act, (Act No 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the Municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments which include rental income and sale of houses must be paid into the Housing Development Fund. Monies standing to credit of the Housing Development Fund can be used only to finance housing developments within the municipal areas subject to the approval of the Provincial MEC responsible for housing.

Capital replacement reserve (CRR)

This reserve is to be used for future capital expenditure from own funds only and may not be used for maintenance or other operating expenditure. The capital replacement reserve must be cash-backed. The annual contribution to be based on the budget, funds and reserves policy. The balance of the capital replacement reserve is invested in short-term investments.

The following sources of revenue are included in the capital replacement reserve:

- A percentage of the annual depreciation amount;
- Un-appropriated cash-backed surpluses to the extent that such surpluses are not required for operational purposes;
- Further cash surpluses appropriated as contributions in each annual or adjustments budget, as and when this can be afforded by the municipality;
- Revenue amounts equal to public contributions for bulk services contributions for funding of bulk services, i.e. development charges; and
- Net cash proceeds received from land sales. These net proceeds may only be utilised to fund municipal land development.

1.29 Cash-backed liabilities

In terms of the municipality's budget, funds and reserves policy the following liabilities below are also fully cash-backed and invested in short-term investments:

Working capital

An estimated amount of 1/12th of the total fixed operating expenditure.

Employee benefit obligation

The aim of the obligation is to ensure sufficient cash resources are available for the future payment of employee benefits. The contributions to the reserve must be made in accordance with the directives set in the budget, funds and reserves policy. The balance of the employee benefit reserve is fully cash backed and is invested in short-term investments.

Environmental rehabilitation provision

The aim to the provision is to ensure sufficient cash resources are available for the future payment of non-current provisions. The contributions to the provision must be made in accordance with the directives set in set in the budget, funds and reserves policy. The balance of the non-current provisions reserve is fully cash backed and is invested in short-term investments.

Unspent conditional grants and receipts and Contract revenue received in advance

The balance of all conditional grants received where the conditions have not been met.

Unspent loans

The balance of external loan funding received and not yet spent for the purpose why the loans were obtained.

Loan repayments due

The provision is defined as a cash-backed amount that consists of the current portion of loans that is set aside for the redemption of external loans annually.

Consumer deposits

The balance of consumer deposits held in cash by the municipality.

1.30 Related parties

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

Management are those persons responsible for planning, directing and controlling the activities of the municipality, including those charged with the governance of the municipality in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that management in their dealings with the municipality. A person is considered to be a close member of the family of another person if they are married or live together in a relationship similar to a marriage, or are separated by no more than two degrees of natural or legal consanguinity or affinity.

The municipality is exempt from disclosure requirements in relation to related party transactions if that transaction occurs within normal supplier and/or client/recipient relationships on terms and conditions no more or less favourable than those which it is reasonable to expect the municipality to have adopted if dealing with that individual entity or person in the same circumstances and terms and conditions are within the normal operating parameters established by that reporting entity's legal mandate.

Where the municipality is exempt from the disclosures in accordance with the above, the municipality discloses narrative information about the nature of the transactions and the related outstanding balances, to enable users of the entity's financial statements to understand the effect of related party transactions on its annual financial statements.

1.31 Accounting by principals and agents

Identification

An agent is an entity that has been directed by another entity (a principal), through a binding arrangement, to undertake transactions with third parties on behalf of the principal and for the benefit of the principal.

A principal is an entity that directs another entity (an agent), through a binding arrangement, to undertake transactions with third parties on its behalf and for its own benefit.

A principal-agent arrangement results from a binding arrangement in which one entity (an agent), undertakes transactions with third parties on behalf, and for the benefit of, another entity (the principal).

Identifying whether an entity is a principal or an agent

When the municipality is party to a principal-agent arrangement, it assesses whether it is the principal or the agent in accounting for revenue, expenses, assets and/or liabilities that result from transactions with third parties undertaken in terms of the arrangement.

The assessment of whether a municipality is a principal or an agent requires the municipality to assess whether the transactions it undertakes with third parties are for the benefit of another entity or for its own benefit.

Binding arrangement

The municipality assesses whether it is an agent or a principal by assessing the rights and obligations of the various parties established in the binding arrangement.

Where the terms of a binding arrangement are modified, the parties to the arrangement re-assess whether they act as a principal or an agent.

Assessing which entity benefits from the transactions with third parties

When the municipality in a principal-agent arrangement concludes that it undertakes transactions with third parties for the benefit of another entity, then it is the agent. If the municipality concludes that it is not the agent, then it is the principal in the transactions.

The municipality is an agent when, in relation to transactions with third parties, all three of the following criteria are present:

- It does not have the power to determine the significant terms and conditions of the transaction.
- It does not have the ability to use all, or substantially all, of the resources that result from the transaction for its own benefit.
- It is not exposed to variability in the results of the transaction.

Where the municipality has been granted specific powers in terms of legislation to direct the terms and conditions of particular transactions, it is not required to consider the criteria of whether it does not have the power to determine the significant terms and conditions of the transaction, to conclude that is an agent. The municipality applies judgement in determining whether such powers exist and whether they are relevant in assessing whether the municipality is an agent.

Recognition

The municipality, as a principal, recognises revenue and expenses that arise from transactions with third parties in a principal-agent arrangement in accordance with the requirements of the relevant Standards of GRAP.

The municipality, as an agent, recognises only that portion of the revenue and expenses it receives or incurs in executing the transactions on behalf of the principal in accordance with the requirements of the relevant Standards of GRAP.

The municipality recognises assets and liabilities arising from principal-agent arrangements in accordance with the requirements of the relevant Standards of GRAP.

Accounting Policies

1.32 Service concession arrangements: Entity as grantor

Identification

Service concession arrangement is a contractual arrangement between a grantor and an operator in which an operator uses the services concession asset to provide a mandated function on behalf of a grantor for a specified period, where the operator is compensated for its services over the period of the service concession arrangement.

A grantor is the entity that grants the right to use the service concession asset to the operator.

A mandated function involves the delivery of a public service by an operator on behalf of a grantor that falls within the grantor's mandate.

An operator is the entity that uses the service concession asset to provide a mandated function subject to the grantor's control of the asset.

A service concession asset is an asset used to provide a mandated function in a service concession arrangement that:
- is provided by the operator which:
  - the operator constructs, develops, or acquires from a third party; or
  - is an existing asset of the operator; or
- is provided by the grantor which:
  - is an existing asset of the grantor; or
  - is an upgrade to an existing asset of the grantor.

Recognition of asset and liability

The entity recognises an asset provided by the operator and an upgrade to an existing asset of the entity, as a service concession asset if the entity controls or regulates what services the operator must provide with the asset, to whom it must provide them, and at what price, and if the entity controls (through ownership, beneficial entitlement or otherwise) any significant residual interest in the asset at the end of the term of the arrangement. This applies to an asset used in a service concession arrangement for its entire economic life (a "whole-of-life" asset).

After initial recognition or reclassification, service concession assets are clearly identified from other assets within the same asset category, and are clearly identified from owned and/or leased assets.

Where the entity recognises a service concession asset, and the asset is not an existing asset of the entity (grantor), the entity (grantor) also recognises a liability.

The entity does not recognise a liability when an existing asset of the entity is reclassified as a service concession asset, except in circumstances where additional consideration is provided by the operator.

Measurement of asset and liability

The entity initially measures the service concession asset as follows:
- Where the asset is not an existing asset of the entity, the asset is measured at its fair value.
- Where the asset is an existing asset of the entity and it meets the recognition criteria of a service concession asset, the asset is reclassified as a service concession asset, and the asset is accounted for in accordance with the policy on Investment property, Property, plant and equipment, Intangible assets, or Heritage assets, as appropriate.

The entity initially measures the liability at the same amount as the service concession asset, adjusted by the amount of any other consideration from the entity to the operator, or from the operator to the entity.

1.32 Service concession arrangements: Entity as grantor (continued)

Financial liability model

Where the entity has an unconditional obligation to pay cash or another financial asset to the operator for the construction, development, acquisition, or upgrade of a service concession asset, the entity accounts for the liability as a financial liability.

The entity allocates the payments to the operator and accounts for them according to their substance as a reduction in the liability recognised, a finance charge, and charges for services provided by the operator.

The finance charge and charges for services provided by the operator in a service concession arrangement are accounted for as expenses.

Where the asset and service components of a service concession arrangement are separately identifiable, the service components of payments from the entity to the operator are allocated by reference to the relative fair values of the service concession asset and the services.

Where the asset and service components are not separately identifiable, the service component of payments from the entity to the operator is determined using estimation techniques.

Grant of a right to the operator model

Where the entity does not have an unconditional obligation to pay cash or another financial asset to the operator for the construction, development, acquisition, or upgrade of a service concession asset, and grants the operator the right to earn revenue from third-party users or another revenue-generating asset, the entity accounts for the liability as the unearned portion of the revenue arising from the exchange of assets between the entity and the operator.

The entity recognises revenue and reduces the liability according to the substance of the service concession arrangement.

Dividing the arrangement

If the entity pays for the construction, development, acquisition, or upgrade of a service concession asset partly by incurring a financial liability and partly by the grant of a right to the operator, it accounts separately for each part of the total liability.

Other liabilities, contingent liabilities and contingent assets

The entity accounts for other liabilities, contingent liabilities, and contingent assets arising from a service concession arrangement in accordance with the policy on Provisions, Contingent liabilities and contingent assets and Financial instruments.

Other revenues

The entity accounts for revenues from a service concession arrangement, other than those relating to the grant of a right to the operator model, in accordance with the Standard of GRAP on Revenue from exchange transactions.

1.33 Living and non-living resources

Living resources are those resources that undergo biological transformation.

Non-living resources are those resources, other than living resources, that occur naturally and have not been extracted.

The municipality does not hold any living resources, non-living resources are disclosed in note 3 .

1.34 Commitments

Capital commitments disclosed in the annual financial statements represent the contractual balance committed to capital projects on reporting date that will incurred in the period subsequent to the specific reporting date. The municipality discloses capital commitments exclusive of VAT.

1.35 Events after reporting date

Events after reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The municipality will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The municipality will disclose the nature of the event and an estimate of its financial effect or a statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken on the basis of the financial statements.

1.36 Statutory receivables

Identification

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

Carrying amount is the amount at which an asset is recognised in the statement of financial position.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means.

The transaction amount (for purposes of this Standard) for a statutory receivable means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

Recognition

The municipality recognises statutory receivables as follows:

- if the transaction is an exchange transaction, using the policy on Revenue from exchange transactions;
- if the transaction is a non-exchange transaction, using the policy on Revenue from non-exchange transactions (Taxes and transfers); or
- if the transaction is not within the scope of the policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the entity and the transaction amount can be measured reliably.

Initial measurement

The municipality initially measures statutory receivables at their transaction amount.

Subsequent measurement

The municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed subsequent to initial recognition to reflect any:

- interest or other charges that may have accrued on the receivable (where applicable);
- impairment losses; and
- amounts derecognised.

1.36 Statutory receivables (continued)

Accrued interest

Where the municipality levies interest on the outstanding balance of statutory receivables, it adjusts the transaction amount after initial recognition to reflect any accrued interest. Accrued interest is calculated using the nominal interest rate.

Interest on statutory receivables is recognised as revenue in accordance with the policy on Revenue from exchange transactions or the policy on Revenue from non-exchange transactions (Taxes and transfers), whichever is applicable.

Other charges

Where the municipality is required or entitled in terms of legislation, supporting regulations, by-laws or similar means to levy additional charges on overdue or unpaid amounts, and such charges are levied, the entity applies the principles as stated in "Accrued interest" above, as well as the relevant policy on Revenue from exchange transactions or the policy on Revenue from non-exchange transactions (Taxes and transfers).

Impairment losses

The municipality assesses at each reporting date whether there is any indication that a statutory receivable, or a group of statutory receivables, may be impaired.

In assessing whether there is any indication that a statutory receivable, or group of statutory receivables, may be impaired, the municipality considers, as a minimum, the following indicators:

- Significant financial difficulty of the debtor, which may be evidenced by an application for debt counselling, business rescue or an equivalent.
- It is probable that the debtor will enter sequestration, liquidation or other financial re-organisation.
- A breach of the terms of the transaction, such as default or delinquency in principal or interest payments (where levied).
- Adverse changes in international, national or local economic conditions, such as a decline in growth, an increase in debt levels and unemployment, or changes in migration rates and patterns.

If there is an indication that a statutory receivable, or a group of statutory receivables, may be impaired, the municipality measures the impairment loss as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, or group of statutory receivables, is reduced, either directly or through the use of an allowance account. The amount of the losses are recognised in surplus or deficit.

In estimating the future cash flows, a municipality considers both the amount and timing of the cash flows that it will receive in future. Consequently, where the effect of the time value of money is material, the entity discounts the estimated future cash flows using a rate that reflects the current risk free rate and, if applicable, any risks specific to the statutory receivable, or group of statutory receivables, for which the future cash flow estimates have not been adjusted.

An impairment loss recognised in prior periods for a statutory receivable is revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

Any previously recognised impairment loss is adjusted either directly or by adjusting the allowance account. The adjustment does not result in the carrying amount of the statutory receivable or group of statutory receivables exceeding what the carrying amount of the receivable(s) would have been had the impairment loss not been recognised at the date the impairment is revised. The amount of any adjustment is recognised in surplus or deficit.

Derecognition

The municipality derecognises a statutory receivable, or a part thereof, when:

- the rights to the cash flows from the receivable are settled, expire or are waived;
- the municipality transfers to another party substantially all of the risks and rewards of ownership of the receivable; or
- the municipality, despite having retained some significant risks and rewards of ownership of the receivable, has transferred control of the receivable to another party and the other party has the practical ability to sell the receivable in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the entity:
  - derecognise the receivable; and
  - recognise separately any rights and obligations created or retained in the transfer.

1.36 Statutory receivables (continued)

The carrying amounts of any statutory receivables transferred are allocated between the rights or obligations retained and those transferred on the basis of their relative fair values at the transfer date. The entity considers whether any newly created rights and obligations are within the scope of the Standard of GRAP on Financial Instruments or another Standard of GRAP. Any difference between the consideration received and the amounts derecognised and, those amounts recognised, are recognised in surplus or deficit in the period of the transfer.

1.37 Construction contracts and receivables

Construction contract is a contract, or a similar binding arrangement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.

Contractor is an entity that performs construction work pursuant to a construction contract.

A contractor is an entity that enters into a contract to build structures, construct facilities, produce goods, or render services to the specifications of another entity either itself or through the use of sub-contractors. The term “contractor” thus includes a general or prime contractor, a subcontractor to a general contractor, or a construction manager.

The municipality participates as a non-accredited municipality in the national housing programme. The municipality’s roles and responsibilities in the housing development process are set out in the binding arrangements entered into with the Western Cape Department of Infrastructure. The municipality assesses the terms and conditions of each contract concluded with the Western Cape Department of Infrastructure to establish whether the contract is a construction contract or not. In assessing whether the contract is a construction contract, the municipality considers whether it is a contractor.

The binding arrangements entered into with the Western Cape Department of Infrastructure are non-commercial fixed price contracts. The objective of the arrangements is to construct low cost houses for the beneficiaries of the National Housing Programme in return for full reimbursement of costs from the department through a housing grant or subsidy.

Where the outcome of a construction contract can be estimated reliably, contract revenue and costs are recognised by reference to the stage of completion of the contract activity at the reporting date, as measured by the proportion that contract costs incurred for work performed to date bear to the estimated total contract costs.

When the outcome of a construction contract cannot be estimated reliably, contract revenue is recognised to the extent that contract costs incurred are recoverable. Contract costs are recognised as an expense in the period in which it was incurred.

Advances received in excess of work completed are included in trade and other payables.

1.38 Segment information

A segment is an activity of an entity:

- that generates economic benefits or service potential (including economic benefits or service potential relating to transactions between activities of the same entity);
- whose results are regularly reviewed by management to make decisions about resources to be allocated to that activity and in assessing its performance; and
- for which separate financial information is available.

Reportable segments are the actual segments which are reported on in the segment report. They are the segments identified above or alternatively an aggregation of two or more of those segments where the aggregation criteria are met.

Measurement

The amount of each segment item reported is the measure reported to management for the purposes of making decisions about allocating resources to the segment and assessing its performance.

Management uses only one measure of a segment's surplus or deficit, the segment's assets or the segment's liabilities in assessing segment performance and deciding how to allocate resources, segment surplus or deficit, assets and liabilities are reported in terms of that measure.

2. Cash and cash equivalents

Cash and cash equivalents consist of:

	2025	2024
Cash on hand	29 140	31 246
Bank balances	136 600 695	138 228 050
	136 629 835	**138 259 296**

The municipality had the following bank accounts

Account number / description	Bank statement balances			Cash book balances		
	30 June 2025	30 June 2024	30 June 2023	30 June 2025	30 June 2024	30 June 2023
Primary Bank Account - 083290044	132 025 791	133 855 876	125 372 814	136 389 270	137 991 333	128 483 528
MFMA Section 12 Account - 282503331	207 761	228 314	287 486	207 761	228 313	287 486
MFMA Section 12 Account - 332608611	3 664	8 405	3 867	3 664	8 404	3 867
Traffic Fines Payment Account - 083290702	-	-	-	-	-	-
Company Deposit Identifier - 082437238	-	-	-	-	-	-
Total	**132 237 216**	**134 092 595**	**125 664 167**	**136 600 695**	**138 228 050**	**128 774 881**

3. Inventories

	2025	2024
Land : Topstructures not transferred	789 727	789 727
Consumable stores	27 733 314	27 633 916
Water	2 151 746	1 915 372
	30 674 787	**30 339 015**
Carrying value of inventories carried at fair value less costs to sell	30 674 787	30 339 015

During the year stock issued from consumable stores amounted to R67 147 902 (2024: R63 247 793). An amount of R153 023 (2024: R370 657) for consumable stores were written off. No low cost housing land were transferred to beneficiaries during the current and preceding year. Water consumed during the year, amounting to R156 720 300 (2024: R144 578 823), was expensed in the statement of financial performance.

Inventory pledged as security

No inventories are held as security for liabilities of the municipality.

Non-living resources

Management only identified water resources as non-living resources, and no other natural resources are prevalent within the municipality's jurisdiction. The municipality owns boreholes from which water is extracted by the WCDM and is sold to the municipality.

No liabilities or contingent liabilities arise from the water resources. No resources were given up that resulted in compensation from third parties.

Figures in Rand	2025	2024

4. Investments

At amortised cost		
ABSA	198 849 536	184 119 058
FNB	121 801 889	102 336 792
Standard Bank	199 486 384	176 321 805
Nedbank	168 103 222	139 025 567
Investec	122 051 053	108 001 993
	810 292 084	**709 805 215**

Current assets		
At amortised cost	810 292 084	709 805 215

The value of the investments has been measured at amortised cost using the effective interest rate method.

Short-term deposits are invested with various banking institutions for a period longer than three months, but not exceeding twelve months in accordance with the cash management and investment policy. This information is disclosed in terms of Section 125(2)(b) of the MFMA.

All unspent conditional grants and certain provisions and reserves, which are included in the short-term investments above, have been ring-fenced and may not be utilised for any other purposes. Refer to note 50.

The different institutions have external credit ratings from rating agencies.

5. Receivables from exchange transactions

5.1 Net balance

Consumer debtors - Electricity	61 925 388	55 389 216
Consumer debtors - Water	34 330 244	34 236 721
Consumer debtors - Sewerage	10 412 829	9 405 353
Consumer debtors - Refuse	10 494 464	9 684 932
Sundry receivables	962 318	882 909
Recoverable losses	1 827 409	1 827 412
Other receivables	20 313 412	19 133 533
	140 266 064	**130 560 076**

5.2 Receivables from exchange transactions past due but not impaired

Trade and other receivables with a payment ratio of more than 3 months are not considered to be impaired. In instances where the payment ratio is less than 90%, the individual debtor is impaired based on the actual non-payment percentage of outstanding debt. At 30 June 2025, R 50 160 095 (2024: R 47 447 580) were past due but not impaired.

The ageing of amounts past due but not impaired is as follows:

1 month past due	1 501 178	3 427 263
2 months past due	1 432 074	1 462 275
3 months past due	1 470 616	1 317 876
4 to 12 months past due	8 243 550	7 929 229
More than a year past due	37 512 677	33 310 937
	50 160 095	**47 447 580**

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

5. Receivables from exchange transactions (continued)

5.3 Reconciliation of provision for impairment

Opening balance	(145 735 606)	(125 842 270)
Impairments:		
Services	(17 795 201)	(17 660 201)
Other	309 432	442 208
VAT movement	(2 625 413)	(2 675 343)
	(165 846 788)	**(145 735 606)**

6. Receivables from non-exchange transactions

6.1 Net balance

Consumer debtors - Property rates	39 562 531	35 880 098
Consumer debtors - Availability charges: Electricity	315 611	294 477
Consumer debtors - Availability charges: Water	1 820 554	1 735 348
Consumer debtors - Availability charges: Sewerage	2 537 258	2 187 133
Consumer debtors - Availability charges: Refuse	1 014 740	967 751
Fines	26 675 656	21 398 531
	71 926 350	**62 463 338**

Statutory receivables included in receivables from non-exchange transactions above:

Consumer debtors - Property rates	39 562 531	35 880 098
Consumer debtors - Availability charges	5 688 163	5 184 709
Fines	26 675 656	21 398 531
	71 926 350	**62 463 338**

6.2 Statutory receivables general information

Consumer debtors - Property rates

Property rates arise from the application of the MPRA (6 of 2004). The transaction amount is based on the market value of a property and any impairments are based on the individual collection ratio.

The municipality levies interest on property rates outstanding after the due date for payment at prime +1% per annum (2024: prime +1% per annum).

Consumer debtors - Availability charges

Availability charges arise from the application of the Municipal By-laws. The transaction amount is based cost of providing the service and any impairments are based on the individual collection ratio.

The municipality levies interest on availability charges outstanding after the due date for payment at prime +1% per annum (2024: prime +1% per annum).

Fines

Fines arise from the application of the AARTOA, 1998. The transaction amount is based on the traffic offence committed and any impairments are based on the collection ratio.

No interest is levied on fines outstanding.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

6. Receivables from non-exchange transactions (continued)

6.3 Statutory receivables past due but not impaired

Property rates consumer debtors with a payment ratio more than 90% are not considered to be impaired. In instances where the payment ratio is less than 90%, the individual debtor is impaired based on the actual non-payment percentage of outstanding debt. At 30 June 2025, R28 566 198 (2024: R27 286 117) were past due but not impaired.

Availability charges consumer debtors with a payment ratio more than 90% are not considered to be impaired. In instances where the payment ratio is less than 90%, the individual debtor is impaired based on the actual non-payment percentage of outstanding debt. At 30 June 2025, R5 075 117 (2024: R4 772 050) were past due but not impaired.

Fine debtors is impaired based on the non-collection ratio of outstanding fines. At 30 June 2025, R25 990 158 (2024: R21 007 808) were past due but not impaired.

The ageing of amounts past due but not impaired is as follows:

1 month past due	2 027 491	2 023 541
2 months past due	1 841 798	1 611 421
2 months past due	1 605 645	1 802 100
4 to 12 months past due	10 708 563	10 948 587
More than a year past due	43 447 976	36 680 326
	59 631 473	**53 065 975**

6.4 Receivables from non-exchange transactions impaired

As at 30 June 2025, the gross traffic fines of R 61 972 538 (2024: R 57 952 872) were impaired and provided for. The amount of the provision was R 35 296 882 (2024: R 36 554 341).

The ageing of the traffic fines is as follows:

6.5 Summary of traffic fines by ageing

Current (0 - 30 days)	685 498	390 723
31 - 60 days	733 917	603 379
61 - 90 days	661 390	474 996
91 - 120 days	624 991	604 785
121 - 365 days	3 975 156	4 079 515
>365 days	19 994 704	15 245 133
	26 675 656	**21 398 531**

6.6 Reconciliation of provision for impairment of receivables from non-exchange transactions

Opening balance	(109 274 959)	(109 597 267)
Impairments:		
Property rates	19 455	(1 117 148)
Availability charges	(720 750)	(1 649 266)
Fines	1 257 460	3 336 108
VAT movements	(108 114)	(247 386)
	(108 826 908)	**(109 274 959)**

Figures in Rand	2025	2024

7. Consumer debtors disclosure

7.1 Calculation of net balance

Gross balances		
Consumer debtors - Property rates	88 227 303	84 564 325
Consumer debtors - Electricity	69 545 097	62 117 269
Consumer debtors - Water	118 509 007	108 537 420
Consumer debtors - Sewerage	53 647 390	49 226 260
Consumer debtors - Refuse	66 183 962	57 761 004
Housing receivables	1 355 122	1 372 114
Sundry receivables	5 284 872	5 541 770
	402 752 753	**369 120 162**
Less: Allowance for impairment		
Consumer debtors - Property rates	(48 664 772)	(48 684 227)
Consumer debtors - Electricity	(7 304 098)	(6 433 576)
Consumer debtors - Water	(82 358 209)	(72 565 351)
Consumer debtors - Sewerage	(40 697 303)	(37 633 774)
Consumer debtors - Refuse	(54 674 758)	(47 108 321)
Housing receivables	(1 355 122)	(1 372 114)
Sundry receivables	(4 322 554)	(4 658 861)
	(239 376 816)	**(218 456 224)**
Net balance		
Consumer debtors - Property rates	39 562 531	35 880 098
Consumer debtors - Electricity	62 240 999	55 683 693
Consumer debtors - Water	36 150 798	35 972 069
Consumer debtors - Sewerage	12 950 087	11 592 486
Consumer debtors - Refuse	11 509 204	10 652 683
Sundry receivables	962 318	882 909
	163 375 937	**150 663 938**

7.2 Summary by ageing

Rates		
Current (0 -30 days)	10 996 333	8 593 981
31 - 60 days	1 144 606	1 249 058
61 - 90 days	1 042 130	994 731
91 - 120 days	850 022	1 049 349
121 - 365 days	5 840 423	6 049 440
> 365 days	19 689 017	17 943 539
	39 562 531	**35 880 098**
Electricity		
Current (0 -30 days)	55 714 139	48 640 855
31 - 60 days	389 958	1 776 319
61 - 90 days	337 273	366 423
91 - 120 days	348 225	313 096
121 - 365 days	1 593 976	1 487 981
> 365 days	3 857 428	3 099 019
	62 240 999	**55 683 693**

Figures in Rand	2025	2024

7. Consumer debtors disclosure (continued)

Water		
Current (0 -30 days)	10 409 168	10 508 559
31 - 60 days	664 590	986 347
61 - 90 days	652 205	669 714
91 - 120 days	662 032	611 254
121 - 365 days	3 976 539	3 861 537
> 365 days	19 786 264	19 334 658
	36 150 798	**35 972 069**

Sewerage		
Current (0 -30 days)	2 458 400	1 978 125
31 - 60 days	322 216	489 922
61 - 90 days	294 825	286 418
91 - 120 days	301 910	274 622
121 - 365 days	1 855 793	1 705 577
> 365 days	7 716 943	6 857 822
	12 950 087	**11 592 486**

Refuse		
Current (0 -30 days)	1 678 560	1 416 713
31 - 60 days	254 324	321 749
61 - 90 days	251 562	259 744
91 - 120 days	266 532	247 090
121 - 365 days	1 586 746	1 591 374
> 365 days	7 471 480	6 816 013
	11 509 204	**10 652 683**

Sundries		
Current (0 -30 days)	145 338	69 942
31 - 60 days	19 057	28 248
61 - 90 days	34 487	21 260
91 - 120 days	22 549	18 183
121 - 365 days	123 479	101 038
> 365 days	617 408	644 238
	962 318	**882 909**

Figures in Rand	2025	2024

7. Consumer debtors disclosure (continued)

7.3 Summary by customer classification

Consumers		
Current (0 -30 days)	62 867 038	51 672 091
31 - 60 days	6 121 928	7 985 349
61 - 90 days	5 866 776	5 677 035
91 - 120 days	5 970 656	5 295 440
121 - 365 days	36 093 580	33 883 355
> 365 days	159 979 859	143 635 961
	276 899 837	248 149 231
Less: Allowance for impairment	(204 406 222)	(183 177 111)
	72 493 615	**64 972 120**
Industrial/ commercial		
Current (0 -30 days)	65 206 020	59 327 076
31 - 60 days	1 099 621	1 605 286
61 - 90 days	1 037 260	1 336 727
91 - 120 days	910 315	1 043 803
121 - 365 days	6 046 195	6 560 645
> 365 days	27 076 931	28 728 810
	101 376 342	98 602 347
Less: Allowance for impairment	(34 970 594)	(35 279 113)
	66 405 748	**63 323 234**
National and provincial government		
Current (0 -30 days)	11 470 442	9 433 727
31 - 60 days	911 179	2 300 872
61 - 90 days	851 665	598 396
91 - 120 days	525 735	1 059 027
121 - 365 days	3 647 846	4 104 639
> 365 days	7 069 707	4 871 923
	24 476 574	**22 368 584**
Total		
Current (0 -30 days)	139 543 500	120 432 894
31 - 60 days	8 132 728	11 891 507
61 - 90 days	7 755 701	7 612 158
91 - 120 days	7 406 706	7 398 270
121 - 365 days	45 787 621	44 548 639
> 365 days	194 126 497	177 236 694
	402 752 753	369 120 162
Less: Allowance for impairment	(239 376 816)	(218 456 224)
	163 375 937	**150 663 938**
Reconciliation of allowance for impairment		
Balance at beginning of the year	(218 456 224)	(195 549 088)
Contributions to allowance	(20 920 592)	(22 907 136)
	(239 376 816)	**(218 456 224)**

8. Prepayments

Prepaid expenses	5 375 578	5 757 402

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

9. Operating leases

Current assets	263 503	194 774
Current liabilities	(260)	(11 560)
	263 243	**183 214**

Operating leases - as lessee (expense)

At the reporting date the municipality had outstanding commitments under operating leases which fall due as follows:

Minimum lease payments due		
- within one year	3 559 703	3 513 378
- in second to fifth year	-	46 532
	3 559 703	**3 559 910**

Operating lease payments represent rentals payable by the municipality for certain of its office properties. No contingent rent is payable. The term pertaining to the leases ranges from 1 to 3 years (2024: 1 to 3 years) and escalation rates vary from 8% to 10% (2024: 8% to 10%) per year.

Operating leases - as lessor (revenue)

Minimum lease payments due		
- within one year	614 862	313 698
- in second to fifth year	796 644	134 151
- later than five years	674 400	700 477
	2 085 906	**1 148 326**

Operating leases consist of rentals on the letting of premises. Lease agreements are non-cancellable and have terms from 1 to 40 years (2024: 1 to 40 years). The escalation rates of the lease agreements vary from CPI plus 1% to 12% (2024: 5% to 12%). There are no contingent rents receivable.

10. Property, plant and equipment

	2025			2024		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Land	517 775 372	-	517 775 372	518 663 686	-	518 663 686
Buildings	143 366 364	(66 738 691)	76 627 673	129 419 935	(63 288 304)	66 131 631
Machinery and equipment	106 371 495	(75 225 226)	31 146 269	101 990 440	(71 015 178)	30 975 262
Furniture and office equipment	28 902 460	(21 254 496)	7 647 964	27 847 339	(19 936 651)	7 910 688
Transport assets	235 075 287	(156 880 005)	78 195 282	214 358 183	(143 897 840)	70 460 343
Computer equipment	42 153 278	(29 662 928)	12 490 350	39 212 270	(27 168 832)	12 043 438
Infrastructure	4 466 057 187	(2 380 945 395)	2 085 111 792	4 272 271 064	(2 270 150 595)	2 002 120 469
Community assets	421 995 055	(158 469 971)	263 525 084	401 197 338	(144 033 289)	257 164 049
Other assets	2 739 745	(1 544 426)	1 195 319	2 761 349	(1 359 014)	1 402 335
Total	**5 964 436 243**	**(2 890 721 138)**	**3 073 715 105**	**5 707 721 604**	**(2 740 849 703)**	**2 966 871 901**

Reconciliation of property, plant and equipment - 2025

	Opening balance	Additions	Disposals	Transfers	Depreciation	Impairment loss	Total
Land	518 663 686	-	(888 314)	-	-	-	517 775 372
Buildings	66 131 631	14 138 373	(21 812)	-	(3 616 783)	(3 736)	76 627 673
Machinery and equipment	30 975 262	6 293 336	(254 578)	-	(5 867 751)	-	31 146 269
Furniture and office equipment	7 910 688	1 238 622	(39 555)	-	(1 461 791)	-	7 647 964
Transport assets	70 460 343	21 325 243	(106 909)	-	(13 483 395)	-	78 195 282
Computer equipment	12 043 438	3 088 303	(64 903)	-	(2 576 488)	-	12 490 350
Infrastructure	2 002 120 469	218 568 012	(1 093)	(2 703 776)	(126 286 879)	(6 584 941)	2 085 111 792
Community assets	257 164 049	21 955 580	(13 263)	-	(15 079 260)	(502 022)	263 525 084
Other assets	1 402 335	-	(8 741)	-	(198 275)	-	1 195 319
	2 966 871 901	**286 607 469**	**(1 399 168)**	**(2 703 776)**	**(168 570 622)**	**(7 090 699)**	**3 073 715 105**

Notes to the Annual Financial Statements

Figures in Rand

10. Property, plant and equipment (continued)

Reconciliation of property, plant and equipment - 2024

	Opening balance	Additions	Disposals	Transfers received	Transfers	Depreciation	Impairment loss	Total
Land	513 380 770	2 165 652	(82 736)	3 200 000	-	-	-	518 663 686
Buildings	59 599 500	10 483 953	-	-	-	(3 467 073)	(484 749)	66 131 631
Machinery and equipment	27 247 096	9 626 297	(79 885)	-	-	(5 668 126)	(150 120)	30 975 262
Furniture and office equipment	7 035 887	2 487 699	(31 645)	-	-	(1 462 606)	(118 647)	7 910 688
Transport assets	69 577 762	15 485 043	(222 901)	-	-	(13 899 483)	(480 078)	70 460 343
Computer equipment	11 553 068	3 706 509	(15 174)	-	-	(2 925 416)	(275 549)	12 043 438
Infrastructure	1 961 439 154	169 370 411	(1 895)	-	(417 012)	(123 031 601)	(5 238 588)	2 002 120 469
Community assets	249 873 523	23 517 770	-	-	-	(14 600 775)	(1 626 469)	257 164 049
Other Assets	1 603 956	-	-	-	-	(201 621)	-	1 402 335
	2 901 310 716	**236 843 334**	**(434 236)**	**3 200 000**	**(417 012)**	**(165 256 701)**	**(8 374 200)**	**2 966 871 901**

A register containing the information required by section 63 of the MFMA is available for inspection at the registered office of the municipality.

Capital expenditure increased/(decreased) by R3 016 793 (2024: -R419 844) as a result of the movement in the provision for rehabilitation cost of the landfill sites, refer to note 47 for more detail.

10.1 Pledged as security

No assets are pledged as security for external borrowings. Refer to note 17.

10. Property, plant and equipment (continued)

10.2 Assets subject to a service concession arrangement

Reconciliation of Service Concession Assets 2025	Included in Infrastructure	Total
Opening balance	117 174 039	117 174 039
Additions	1 142 360	1 142 360
Disposals	(103)	(103)
Depreciation	(4 229 985)	(4 229 985)
Impairment	(55 817)	(55 817)
	114 030 494	**114 030 494**

Reconciliation of Service Concession Assets 2024	Included in Infrastructure	Total
Opening balance	117 795 062	117 795 062
Additions	3 467 627	3 467 627
Disposals	(1 863)	(1 863)
Depreciation	(4 075 094)	(4 075 094)
Impairment	(11 693)	(11 693)
	117 174 039	**117 174 039**

In 2006 the municipality entered into a service concession arrangement with the WCDM for an initial period of 10 years wherein the WCDM operates the municipality's assets to provide bulk water to the municipality to distribute to its consumers. The agreement was subsequently extended until 30 June 2027. The other parties to this arrangement are Bergrivier municipality and Swartland municipality which also appointed the WCDM as an operator.

The WCDM uses the bulk water services assets to provide water to the local municipalities and private users. In terms of the service level agreement the local municipalities determine a tariff, in consultation with the WCDM, that allows the WCDM to recover the costs the WCDM incurs in the provision of the bulk water services. The local municipalities pay the WCDM an administrative fee of 5% (2024: 5%) of the operational costs of the water function which is included in the tariff above.

The local municipalities recognise the costs recovered by the WCDM through the tariff as expenditure in their respective financial statements by its nature, as bulk purchases for water. The local municipalities also recognise all revenue earned from providing water to consumers, through monthly billing of the consumers, within their respective areas of jurisdiction.

The WCDM provides water services to third parties and bills the third parties directly (farmers in remote areas and some commercial consumers). The provision of the water to these third parties is approved by the local municipalities when the tariff for the year is approved. The water provided to third parties by the WCDM is thus recognised in their records.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

10. Property, plant and equipment (continued)

10.3 Property, plant and equipment in the process of being constructed or developed

Reconciliation of Work-in-Progress 2025

	Included within Infrastructure	Included within Community	Included within Other PPE	Total
Opening balance	144 130 270	9 251 333	7 266 845	160 648 448
Additions/capital expenditure	57 078 028	14 233 020	13 810 371	85 121 419
Transferred to completed items	(81 180 049)	(4 345 612)	(3 948 963)	(89 474 624)
	120 028 249	**19 138 741**	**17 128 253**	**156 295 243**

Reconciliation of Work-in-Progress 2024

	Included within Infrastructure	Included within Community	Included within Other PPE	Total
Opening balance	128 410 023	25 698 733	4 593 846	158 702 602
Additions/capital expenditure	87 374 309	7 344 078	4 896 648	99 615 035
Impairment	(316 828)	-	-	(316 828)
Transferred to completed items	(71 337 234)	(23 791 478)	(2 223 649)	(97 352 361)
	144 130 270	**9 251 333**	**7 266 845**	**160 648 448**

Carrying value of property, plant and equipment that is taking a significantly longer period of time to complete than expected

	2025	2024
Upgrade Vredenburg sewerage works This is multi year project which will be completed in phases, as the required budget becomes available. It is anticipated that this phase of the project will be completed during the 2025/26 financial year.	15 689 468	1 973 277
New Municipal Offices on Urban Revitalisation Site The project is a multi-year project, the detailed design report from the consultants for the bulk services has been received. A tender will now be compiled for the installation of these bulk services. The next phase of the project will commence in 2025/26.	970 772	504 838
Alignment of channel thruway to Muggievlak The tender is in the process of being cancelled due to the preferred bidder requesting a price increase beyond the permissable increase.	496 461	496 461
Witteklip Multifunctional Sportfield The original scope of the project was increased which extended the completion date, further delays were experienced when securing additional funding for the increase in scope. It is anticipated that the project will be completed during the 2025/26 financial year.	748 439	289 451

Figures in Rand	2025	2024

10. Property, plant and equipment (continued)

Construction of Oliphantskop Sewer pumpstation and pipeline This project is currently in construction phase, the project was delayed due to the fact that the tender was previously cancelled and had to be re-advertised. There was also a substantial time delay in finalising the acquisition of land on which the pump station is located. It is anticipated that the project will be completed during the 2025/26 financial year.	5 370 178	702 090
Upgrading Hopefield Municipal Offices During the design phase, the scope of the project increased to allow for additional services to be rendered from the Hopefield Municipal Offices. The increase in scope, time spent to secure additional funding and the relocation of the previous tenant extended the completion date. A contractor has been appointed, and the implementation phase of the project will commence once the roll-over budget has been approved.	1 199 993	463 540
Informal settlement toilet facilities Due to a shortfall of funding the second phase of this project, the installation and construction, has been delayed. The municipality commenced with the planning to conduct the services inhouse with the support of the department Support Services in the IPS Directorate. Due to staff constraints the project could not be completed. The project will be completed during the 2025/26 financial year.	5 728 281	7 887 345
Saldanha Site A (Middelpos) Services Delays were experienced as a result of outstanding project approvals. Approval was finalised in November 2024 and procurement procedures are currently in progress.	2 255 165	1 788 365
Upgrading of Witteklip feeder/Jacobsbay The project forms part of Main Road 238, Saldanha Way. A considerable time delay was experienced while waiting for the design approval from the Provincial Road Authority. Due to a lack of resources, the Electrical Department was not able to complete the project during this financial year.	330 132	330 132
Re-routing effluent water in Langebaan Numerous studies and investigations completed and were held with various organs of state. A final proposal has now been agreed upon as the most feasible option for the re-use of the treated effluent. The municipality is now in a position to commence with the implementation of the proposal. The project is ready to commence to the implementation phase.	377 602	342 748
	33 166 491	**14 778 247**

Carrying value of property, plant and equipment where construction or development has been halted either during the current or previous reporting period(s)

Refurbish Shelley Point desalination plant Expenditure relates to the planning phase of the project and environmental studies done. The bulk water masterplan has been finalised, the estimated completion date for this project is 30 June 2027 in line with the masterplan.	765 650	765 650
Danger Bay Desalination Project Expenditure was incurred by WCDM on the Danger Bay Desalination projects planning phase. The planning included the environmental impact assessments and obtaining a successful environmental authorization for the project and preliminary planning and design of the infrastructure. The estimated completion date for this project is 30 June 2031 in line with the masterplan.	19 136 797	19 136 797

Figures in Rand	2025	2024

10. Property, plant and equipment (continued)

Investigate and design sewerage works: Brittania Bay The project is still in the design phase. Construction will commence once the design phase has been completed. Therefore, the completion date cannot be accurately determined.	3 200 678	3 200 678
Investigate and design sewerage works: Jacobs Bay The project is still in planning and design phase, which means the completion date cannot be accurately determined until the detailed design phase is completed in order for the tendering process to commence.	1 095 726	1 095 726
	24 198 851	**24 198 851**

10.4 Expenditure incurred to repair and maintain property, plant and equipment

Contracted services	89 766 050	60 918 264
General expenses	18 243 106	11 240 857
Workshop costs	9 121 609	8 717 161
	117 130 765	**80 876 282**

10.5 Other information

Provision has been made for the estimated cost of rehabilitating landfill sites, included in infrastructure, as disclosed in note 19. Infrastructure assets were assessed during the year to determine whether there are any indicators of impairment. Refer to note 37.

All moveable assets were reviewed for changes in useful life and conditions. This resulted in changes of accounting estimates which was applied prospectively. Refer to note 47.

All completed projects were unbundled in line with the CIDMS asset hierarchy.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

11. Intangible assets

	2025			2024		
	Cost	Accumulated amortisation and accumulated impairment	Carrying value	Cost	Accumulated amortisation and accumulated impairment	Carrying value
Computer software, other	7 648 704	(1 969 189)	5 679 515	7 224 709	(1 053 345)	6 171 364

Reconciliation of intangible assets - 2025

	Opening balance	Additions	Amortisation	Total
Computer software, other	6 171 364	423 996	(915 845)	5 679 515

Reconciliation of intangible assets - 2024

	Opening balance	Additions	Amortisation	Total
Computer software, other	4 233 636	2 082 527	(144 799)	6 171 364

Intangible assets in the process of being constructed or developed

Reconciliation of Work-in-Progress 2024

	Included within Intangible Assets	Total
Opening balance	3 596 310	3 596 310
Transferred to completed items	(3 596 310)	(3 596 310)
	-	-

The estimated remaining useful life is reviewed at each reporting period. The intangible assets have not been pledged as security. No expenditure was incurred to repair and maintain intangible assets.

Figures in Rand	2025	2024

12. Investment property

	2025			2024		
	Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Investment property	31 618 600	-	31 618 600	28 432 000	-	28 432 000

Reconciliation of investment property - 2025

	Opening balance	Fair value adjustments	Total
Investment property	28 432 000	3 186 600	31 618 600

Reconciliation of investment property - 2024

	Opening balance	Transfers	Fair value adjustments	Total
Investment property	28 710 000	(3 200 000)	2 922 000	28 432 000

A register containing the information required by section 63 of the MFMA is available for inspection at the registered office of the municipality.

Details of valuation

The effective date of the revaluations was Monday, 30 June 2025. Revaluations were performed by HCB Property Valuations (Pty) Ltd. Mr HC Botha was the valuer at HCB Property Valuations (Pty) Ltd to perform the valuations. Mr Botha is a registered Professional Valuer with the SA Council for Valuers Profession, registration number 5601, a member of the SA Institute of Valuers and has the appropriate experience in performing valuation of investment properties.

The valuation for the land portion was based on adapted comparable sales and for the improvements there-on on replacement costs.

These assumptions are based on current market conditions.

No investment property has been pledged as security.

Refer to note 22 for rental revenue earned from investment property. No expenditure was incurred to repair and maintain investment property.

13. Heritage assets

	2025			2024		
	Cost / Valuation	Accumulated impairment losses	Carrying value	Cost / Valuation	Accumulated impairment losses	Carrying value
Art Collections, antiquities and exhibits	12 000	-	12 000	12 000	-	12 000
Historical monuments	1 062 302	-	1 062 302	1 062 302	-	1 062 302
Historical buildings	2 223 958	-	2 223 958	2 223 958	-	2 223 958
Total	**3 298 260**	**-**	**3 298 260**	**3 298 260**	**-**	**3 298 260**

Reconciliation of heritage assets 2025

	Opening balance	Total
Art collections, antiquities and exhibits	12 000	12 000
Historical monuments	1 062 302	1 062 302
Historical buildings	2 223 958	2 223 958
	3 298 260	**3 298 260**

Reconciliation of heritage assets 2024

	Opening balance	Total
Art Collections, antiquities and exhibits	12 000	12 000
Historical monuments	1 062 302	1 062 302
Historical buildings	2 223 958	2 223 958
	3 298 260	**3 298 260**

No heritage assets has been pledged as security. No expenditure was incurred to repair and maintain heritage assets.

14. Payables from exchange transactions

Trade payables	135 960 914	113 512 536
Payments received in advanced	18 029 649	15 305 067
Contract revenue received in advance	18 700 355	8 638 917
Library service revenue received in advance	-	111 980
Retentions	8 319 578	8 444 559
Other payables	443 180	1 069 500
Unallocated deposits	292 396	331 573
VAT accrual	2 681 418	5 737 760
	184 427 490	**153 151 892**

Included in the VAT accrual is VAT input accrual debits of R18 199 684 (2024: R15 029 280) and VAT output accrual credits of R20 881 102 (2024: R20 767 040).

15. Consumer deposits

Electricity	21 733 011	20 155 122
Water	13 971 786	12 891 226
Refuse	5 559 237	4 766 555
Other	220 969	253 508
	41 485 003	**38 066 411**

Figures in Rand	2025	2024

15. Consumer deposits (continued)

Guarantees held in lieu of electricity and water deposits	4 580 050	4 299 903

16. Unspent government grants & subsidies

Unspent conditional grants and receipts comprises of:

Unspent conditional grants and receipts		
Municipal Infrastructure Grant (MIG)	68 690	1 735 557
Integrated National Electrification Programme Grant (INEP)	4 536 290	-
Energy Efficiency and Demand Side Management Grant (EFDSG)	-	292 287
Municipal Disaster Relief Grant (MDRG)	820	-
Human Settlement Development Grant (HSDG)	15 534 412	18 899 273
Informal Settlement Upgrading Partnership Grant (ISUP)	8 309 896	5 780 348
Contribution towards the Acceleration of Housing Delivery	-	175 201
Community Development Workers Grant (CDW)	1 397	19 148
Financial Management Capability Grant (FMCG)	90 000	-
Municipal Service Delivery and Capacity Building Grant (SDCBG)	253 108	1 017 998
Unspent public contributions and donations	-	79 000
	28 794 613	**27 998 812**

Unspent conditional grants and receipts

National government	4 605 801	2 027 844
Provincial government	24 188 812	25 891 968
Private entities	-	79 000
	28 794 613	**27 998 812**

Balance at the beginning of the year	27 998 812	9 420 362
Received during the year	203 653 623	209 415 958
Interest for the year	3 105	20 806
Income recognition during the year	(196 456 587)	(187 334 281)
Other conditions met during the year	(100 849)	(38 625)
Payments made from liability	(140 187)	(83 865)
Grants repaid	(6 163 304)	(3 401 543)
	28 794 613	**27 998 812**

Expenditure per vote

Community and Operational Services	1 368 000	2 187 398
Corporate and Public Safety Services	10 261 396	8 864 035
Economic Development and Strategic Services	1 030 556	901 398
Energy and Electro Technical Services	19 664 034	15 916 737
Financial Services	1 862 128	1 835 868
Infrastructure and Planning Services	33 268 774	32 466 952
Municipal Manager	107 063	59 587
	67 561 951	**62 231 975**

These amounts are invested in a ring-fenced investment until utilised. See note 50.

For the purposes of section 123 of the MFMA (56 of 2003), the unspent grants relating to Human Settlements Development Grant should be increased by R18 700 355 (2024: R8 638 917) and the 2024 unspent balance relating Library Service Grant should be increased by R111 980. In terms of GRAP 11 and GRAP 9 any unspent portions received for these grants should be recognised as revenue received in advance and not as an unspent conditional grant. Refer to note 14 and appendix D for more details.

Figures in Rand	2025	2024

17. Borrowings

At amortised cost		
DBSA	73 756 612	84 210 917
ABSA	21 964 703	23 987 465
	95 721 315	**108 198 382**

Non-current liabilities	81 849 864	95 721 312
Current liabilities	13 871 451	12 477 070
	95 721 315	**108 198 382**

Balance at the beginning of year	108 198 382	119 519 793
Loans redeemed	(12 477 067)	(11 321 411)
	95 721 315	**108 198 382**

Long-term liabilities have been utilised in accordance with the MFMA.

Pledged as security

No assets were pledged as security for external borrowings.

Long term borrowings are repaid over periods varying from 10 to 15 years (2024: 10 to 15 years) and at interest rates varying from 8.60% to 10.95% (2024: 8.60% to 10.95%) per annum.

The amortised cost of the long-term liabilities was determined after considering the standard terms and conditions of agreements entered into between the municipality and the relevant financing institutions. Refer to appendix A for more information.

18. Employee benefit obligations

The amounts recognised in the statement of financial position are as follows:

Carrying value		
Post-retirement healthcare benefit	141 593 000	125 256 000
Long service awards	25 530 000	24 952 000
Staff bonuses	14 025 425	12 861 331
Staff leave	29 429 812	27 580 324
	210 578 237	**190 649 655**

Non-current liabilities	157 317 000	139 925 000
Current liabilities	53 261 237	50 724 655
	210 578 237	**190 649 655**

The actuarial valuation was performed, as at 30 June 2025,by Chanan Weiss from ARCH Actuarial Consulting (Pty) Ltd (Registration 2020/466110/07), using the projected unit credit method. ARCH Actuarial Consulting (Pty) Ltd is not connected to the municipality.

Figures in Rand	2025	2024

18. Employee benefit obligations (continued)

Reconciliation of employee benefit obligations

18.1 Post-retirement healthcare benefit

Defined benefit plan

Present value of unfunded defined benefit obligation	141 593 000	125 256 000
Non-current liabilities	134 793 000	118 839 000
Current liabilities	6 800 000	6 417 000
	141 593 000	**125 256 000**

Changes in the present value of the defined benefit obligation are as follows:

Opening balance	125 256 000	118 915 000
Benefits paid	(6 130 208)	(5 539 792)
Net expense recognised in the statement of financial performance	22 467 208	11 880 792
	141 593 000	**125 256 000**

Net expense recognised in the statement of financial performance

Current service cost	4 276 000	3 994 000
Interest cost	14 913 000	14 601 000
Actuarial (gain)/loss	3 278 208	(6 714 208)
	22 467 208	**11 880 792**

Calculation of actuarial (gain)/loss

Basis changes: (increase)/decrease in net discount rate	4 760 000	(3 293 000)
Subsidy inflationary increases higher/(lower) than assumed	3 777 000	1 063 000
Changes to membership profile different from assumed	(4 972 000)	(4 335 000)
Actual benefits vested, greater/(lower) than expected	(286 792)	(149 208)
	3 278 208	**(6 714 208)**

The post-retirement healthcare benefit is a defined benefit plan and consists of the fixed contribution percentage that is paid to various medical aid plans by the municipality consisting of LA Health, Key Health, Bonitas, Fed Health, Samwumed and Hosmed.

The employees of the municipality and their dependants are currently entitled to a subsidy of 70% of the medical scheme contributions after they retire or in the case of death. This percentage is reduced if an employee did not complete a required service period before retirement. Widow(er)s and orphans of in-service members are entitled to a subsidy of 60% of the contribution payable. Upon a member's death-in retirement, the surviving dependants will continue to receive the same benefits.

The post-employment subsidies are not limited to a maximum Rand value/subsidy and as a result the following risks should be noted:
•Inflation: The risk that future CPI inflation and medical aid contribution inflation are higher than assumed and present in an uncontrolled manner.
•Longevity: The risk that eligible individuals live longer than assumed i.e. their benefits are payable for longer than expected.
•Volatility of open-ended, long-term DBO: The risk that the DBO may be volatile which is exacerbated by its long-term nature.
•Enforcement of eligibility criteria and rules: The risk that eligibility criteria and rules are not strictly or consistently enforced, to the detriment of the Municipality.
•Future changes in legislation: The risk that changes to legislation with respect to the post-employment medical aid benefit may increase the DBO for the Municipality.

Figures in Rand	2025	2024

18. Employee benefit obligations (continued)

Key assumptions used for the post-retirement healthcare benefit

Key financial assumptions

Discount rates	11.10 %	12.21 %
CPI	5.10 %	6.20 %
Health care cost inflation rate	6.90 %	7.70 %
Net effective discount	3.90 %	4.19 %

Key demographic assumptions

Average retirement age	62	62
Continuation of membership at retirement	75%	75%
Proportion assumed married at retirement	60%	60%
Proportion of eligible current non-member employees joining the scheme by retirement	15%	15%
Mortality during employment	SA 85-90	SA 85-90
Mortality post-retirement	PA(90) -1 with a 1% mortality improvement p.a. from 2010	PA(90) -1 with a 1% mortality improvement p.a. from 2010

Withdrawals

Age	Females	Males
20	9%	9%
25	8%	8%
30	6%	6%
35	5%	5%
40	5%	5%
45	4%	4%
50	3%	3%
55	-%	-%
55+	-%	-%

Discount rate

GRAP 25 stipulates that the choice of this rate should be derived from government bond yields consistent with the estimated term of the post-employment liabilities. However, where there is no deep market in government bonds with a sufficiently long maturity to match the estimated term of all the benefit payments, current market rates of the appropriate term should be used to discount shorter term payments, and the discount rate for longer maturities should be estimated by extrapolating current market rates along the yield curve.

Consequently, a discount rate of 11.1% (2024: 12.21%) per annum has been used. The corresponding index-linked yield at this term is 5.2% (2024: 5.19%). These rates were reduced from the yield curve obtained from the Johannesburg Stock Exchange of South Africa after the market close on the reporting date.

Family profile

It has been assumed that female spouses will be five years younger than their male counterparts. Further, it was assumed that 60% of eligible employees on a healthcare arrangement at retirement will have a spouse dependant on their medical aid. For current retiree members, actual marital status was used and the potential for remarriage was ignored.

Medical scheme option

It has been assumed that in-service members and continuation members will remain on the same medical scheme and option. In-service non-members were assumed to join Samwumed Option B, should they join a scheme by retirement and continue to receive the post-employment subsidy.

18. Employee benefit obligations (continued)

Sensitivity analysis on the defined benefit obligation (R millions) for the financial year ended 30 June 2025

Assumption	Change	In-service	Continuation	Total	% change
Central assumptions		66.296	75.297	141.593	
Healthcare inflation	+1%	79.662	82.304	161.966	14%
	-1%	55.659	69.200	124.859	-12%
Discount rate	+1%	56.101	69.464	125.565	-11%
	-1%	79.226	82.087	161.313	14%
Post-retirement mortality	-1 yr	67.889	77.697	145.586	3%
Average retirement age	-1 yr	72.853	75.297	148.150	5%
Continuation of membership at retirement	-10%	57.896	75.297	133.193	-6%

Sensitivity analysis on current-service and interest costs (R millions) for financial year ended 30 June 2025

Assumption	Change	Service cost	Interest cost	Total	% change
Central assumptions		4.276	14.913	19.189	
Healthcare inflation	+1%	5.203	17.048	22.251	16%
	-1%	3.548	13.152	16.700	-13%
Discount rate	+1%	3.611	14.313	17.924	-7%
	-1%	5.125	15.585	20.710	8%
Post-retirement mortality	-1 yr	4.377	15.336	19.713	3%
Average retirement age	-1 yr	4.567	15.611	20.178	5%
Continuation of membership at retirement	-10%	3.742	13.972	17.714	-8%

The sensitivity analyses were prepared using the projected unit credit method, the analyses assumes a parallel shift in the respective actuarial assumptions while keeping all other assumptions constant.

Present value of the net defined liability for the current and for the previous four periods

	2025	2024	2023	2022	2021
Healthcare benefit obligation	141 593 000	125 256 000	118 915 000	119 627 000	111 616 999

History of experience adjustments arising on the defined benefit obligation - Gains and Losses

	2025	2024	2023	2022	2021
Actuarial (gain)/loss	3 278 208	(6 714 208)	(13 358 900)	(2 024 558)	5 413 667

Employer's best estimate of contributions expected to be paid in respect of the healthcare benefit obligation

	1 year	2-5 years	6-20 years	21-49 years	50+ years
Estimated contribution	(6 800 000)	(33 268 000)	(361 803 000)	(1 979 818 000)	(821 681 000)

There were no amendments, curtailments or settlements that had a significant effect on the obligation.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

18. Employee benefit obligations (continued)

18.2 Long-service awards

Other long-term employee benefit obligation		
Present value of unfunded defined benefit obligation	25 530 000	24 952 000

Present value of the unfunded accrued liability		
Non-current liabilities	22 524 000	21 086 000
Current liabilities	3 006 000	3 866 000
	25 530 000	**24 952 000**

Changes in the present value of the defined benefit obligation are as follows:

Opening balance	24 952 000	22 522 000
Benefits paid	(3 901 768)	(1 842 057)
Net expense recognised in the statement of financial performance	4 479 768	4 272 057
	25 530 000	**24 952 000**

Net expense recognised in the statement of financial performance

Current service cost	1 858 000	1 783 000
Interest cost	2 586 000	2 506 000
Actuarial (gain)/loss	35 768	(16 943)
	4 479 768	**4 272 057**

Calculation of actuarial (gain)/loss

Basis changes: increase in net discount rate	(161 000)	(256 000)
Earnings increases higher than assumed	379 000	34 000
Changes to employee profile different from assumed	(218 000)	234 000
Actual benefits vesting, greater/(lower) than expected	35 768	(28 943)
	35 768	**(16 943)**

The long-service award is payable after 10 years and thereafter every five years of continuous service. The long service award provision is an estimate of the liability based on the current staff turnover. All permanent employees are entitled to a specified number of days additional leave plus additional remuneration based on their completed years of service. The employee may convert the additional leave into a cash amount. At the end of 30 June 2025 the total number of eligible employees was 980 (2024: 948).

The long-service awards are not limited to a maximum rand value and as a result the following risks should be noted:
•Inflation: The risk that future CPI inflation and earnings inflation are higher than assumed and present in an uncontrolled manner.
•Termination of service: The risk that fewer eligible employees terminate their service at the Municipality i.e. more long service awards vest than expected.
•Volatility of open-ended, long-term DBO: The risk that the DBO may be volatile which is exacerbated by its long-term nature.
•Enforcement of eligibility criteria and rules: The risk that eligibility criteria and rules are not strictly or consistently enforced, to the detriment of the Municipality.
•Future changes in legislation: The risk that changes to legislation with respect to long service awards may increase the DBO for the Municipality.

18. Employee benefit obligations (continued)

Key assumptions used for the long-service awards

Key financial assumptions

	2025	2024
Discount rates	10.00%	11.21%
CPI	4.00%	5.35%
Normal salary inflation rate	CPI plus 1%	CPI plus 1%
Normal salary increase rate	5.00%	5.00%
Net effective discount rate	4.80%	4.57%

Key demographic assumptions

	2025	2024
Average retirement age	62	62
Mortality during employment	SA 85-90	SA 85-90
Mortality post-retirement	PA(90)	PA(90)

Withdrawals

The assumed rates of withdrawal from service are set out below:

Age	Females	Males
20	9%	9%
25	8%	8%
30	6%	6%
35	5%	5%
40	5%	5%
45	4%	4%
50	3%	3%
55+	-%	-%

Normal salary inflation rate

The assumed rate of salary inflation was set as the expected future CPI plus 1%. In addition to the normal salary inflation rate, the following promotional salary increases were assumed:

Age	Promotional increase
20-24	5%
25-29	4%
30-34	3%
35-39	2%
40-44	1%
45+	-%

LSA arrangement

It was assumed that the employer's LSA arrangements would remain and that the level of benefits in respect of such, would remain unchanged, with the exception of allowing for inflationary adjustments.

Discount rate

GRAP 25 stipulates that the choice of this rate should be derived from government bond yields consistent with the estimated term of the post-employment liabilities. However, where there is no deep market in government bonds with a sufficiently long maturity to match the estimated term of all the benefit payments, current market rates of the appropriate term should be used to discount shorter term payments, and the discount rate for longer maturities should be estimated by extrapolating current market rates along the yield curve.

Figures in Rand	2025	2024

18. Employee benefit obligations (continued)

Consequently, a discount rate of 10.00% (2024: 11.21%) per annum has been used. The first step in the derivation of this yield is to calculate the liability-weighted average of the yields corresponding to the actual terms until payment of long-service awards, for each employee. The 10.00% (2024: 11.21%) is then derived as the liability-weighted average of the yields derived in the first step. The corresponding liability-weighted index-linked yield is 5.3% (2024: 5.09%). These rates do not reflect any adjustment for taxation. These rates were deduced from the yield curve obtained from the Bond Exchange of South Africa after the market close on the reporting date.

The liability-weighted average term of the total liability is 8.75 years (2024: 8.75 years).

Sensitivity analysis on the accrued liability (R millions) for the financial year ended 30 June 2025

Assumption	Change	Liability	% change
Central assumptions		25.530	
General salary inflation	+1%	27.090	6%
	-1%	24.112	-6%
Discount rate	+1%	24.085	-6%
	-1%	27.144	6%
Average retirement age	-2 yrs	22.279	-13%
	2 yrs	29.114	14%
Withdrawal rates	-50%	28.571	12%

Sensitivity analysis on current-service and interest costs (R millions) for the financial year ended 30 June 2025

Assumption	Change	Service cost	Interest Cost	Total	% change
Central assumptions		1.858	2.586	4.444	
General salary inflation	+1%	2.000	2.752	4.752	7%
	-1%	1.731	2.436	4.167	-6%
Discount rate	+1%	1.746	2.650	4.396	-1%
	-1%	1.986	2.551	4.497	1%
Average retirement age	2 yrs	2.075	2.945	5.020	13%
	-2 yrs	1.652	2.242	3.894	-12%
Continuation of membership at retirement	-50%	2.185	2.917	5.102	15%

The sensitivity analyses were prepared using the projected unit credit method, the analyses assumes a parallel shift in the respective actuarial assumptions while keeping all other assumptions constant.

Present value of the obligation for the current and for the previous four periods

	2025	2024	2023	2022	2021
LSA obligation	25 530 000	24 952 000	22 522 000	22 228 000	20 075 007

History of experience adjustments arising on the planned - Gains and Losses

	2025	2024	2023	2022	2021
Actuarial (gain)/loss	35 768	(16 943)	(880 081)	825 766	42 595

Employer's best estimate of contributions expected to be paid in respect of the long-service awards

	1 year	2-5 years	6-10 years	11-20 years	30-40 years
Estimated contribution	(3 006 000)	(13 295 000)	(27 786 000)	(46 409 000)	(31 153 000)

Figures in Rand	2025	2024

18. Employee benefit obligations (continued)

18.3 Staff bonuses

	14 025 425	12 861 331

Bonuses reconciliation

Opening balance	12 861 331	12 295 990
Benefits paid	(22 287 566)	(21 358 587)
Net expense recognised in the statement of financial performance	23 451 660	21 923 928
	14 025 425	**12 861 331**

Staff bonuses comprises of a thirteenth salary payment, annually payable in November or December.

18.4 Staff leave

	29 429 812	27 580 324

Staff leave reconciliation

Opening balance	27 580 324	26 615 806
Benefits paid	(3 093 464)	(1 594 555)
Net expense recognised in the statement of financial performance	4 942 952	2 559 073
	29 429 812	**27 580 324**

18.5 Multi-employer plans

Retirement benefit information

The municipality makes provision for post-retirement benefits to eligible councillors and employees who belong to different pension schemes. These funds are governed by the Pension Funds Act and include both defined benefit and defined contribution schemes.

The only obligation for the municipality with respect to the retirement benefit plans is to make the specified contributions. Where councillors / employees leave the plans prior to full vesting of the contributions, the contributions payable by the municipality are reduced by the amount of forfeited contributions. The total expense recognised in the Statement of Financial Performance of R50 762 243 (2024: R47 127 585) represents contributions payable to these plans by the municipality at rates specified in the rules of the plans.

These schemes are subject to a tri-annual, bi-annual or annual actuarial valuation as set out hereunder. The amounts included are the latest available actuarial valuations for the fund.

LA Retirement Fund:

The LA Retirement Fund operates both as a defined benefit and defined contribution scheme.

Defined benefit scheme

The contribution rate of the defined benefit scheme is 27%; 9% by the members and 18% by their councils. The actuarial valuation report at 30 June 2024 disclosed an actuarial valuation amounting to R1 302 163 000 (30 June 2023: R1 338 791 000), with a surplus of R202 952 000 (2023: R226 285 000), with a funding level of 118.5% (30 June 2023: 120.3%).

18. Employee benefit obligations (continued)

Defined contribution scheme

The actuarial valuation report at 30 June 2024 indicated that the defined contribution scheme of the fund is in a sound financial position, with net assets amounting to R2 213 314 000 (30 June 2023: R2 163 627 000), net investment reserve of Rnil (30 June 2023: Rnil) and with a funding level of 100% (2023: 100%).

The municipality has 2 employees (2024: 2 employees) that are members on this fund.

Consolidated Retirement Fund (Previously Cape Joint Retirement Fund):

The most recent statutory valuation performed as at 30 June 2024 revealed that the assets of the fund amounted to R47 307 646 000 (30 June 2023: R42 710 035 000), with funding levels of 117.3% and 100.2% (30 June 2023: 120.1% and 100.2%) for the Pensions Account and the Share Account respectively. The contribution rate paid by the members (7,50%/9%) and the municipalities (19,50%/18%) is sufficient to fund the benefits accruing from the fund in the future. The actuary certified that the structure of the assets is appropriate relative to the nature of the liabilities, given normal circumstances and that the Fund is in a sound financial condition as at the valuation date.

The municipality has 859 employees (2024: 828 employees) and 8 Councillors (2024: 5 Councillors) that are members of this fund.

Municipal Workers Retirement Fund:

The Municipal Workers Retirement Fund is a defined contribution scheme. Members contribute at a rate of not less than 7.5% of salaries, as required by the Rules. The employers contribute at a total rate of not less than 18%. From 1 July 2017, members and employers that fall under other bargaining councils or forums are not bound by the above minimum contribution rates. The statutory valuation performed as at 30 June 2021 stated that the assets of the fund amounted to R10 866 257 000 (30 June 2017: R7 720 948 000), with funding levels of 100.0% (30 June 2017: 102.0%). The Fund's assets exceeded the member liabilities as at 30 June 2021, by a margin of R 130.4 million or 1.2%. In the valuation report the actuaries have chosen to allocate R 100.3 million to the Risk Reserve, to allow for projected excess salary-multiple death and disability claims in the year following the valuation date (in excess of the contributions allocated toward these risk benefits over this period), while also leaving a reasonable margin against future claims variability. Accordingly there is a small positive balance in the Investment Reserve. The value of the assets is more than sufficient to cover the accrued liabilities (Members' Shares), and the required level of risk reserve in respect of the self-insured risk benefits, and the Fund is therefore financially sound.

The municipality has 123 employees (2024: 133 employees) that are members of this fund.

National Fund for Municipal Workers:

The fund operates as a defined contribution fund and in terms of the rules of the fund category A and category C members contribute at a rate as agreed upon by the Local Authority and the member, subject to an absolute minimum contribution of 2% and 5% of their remuneration respectively. Category C-Members, appointed after 1 July 2012, who are not part of the Schedule shall make monthly contributions to the Fund equal to 7.5% of their pensionable salary.

The most recent statutory valuation performed as at 30 June 2024 stated that the net assets of the fund amounted to R31 228 359 000 (30 June 2023 : R27 542 846 000), with funding levels of 100% (30 June 2023: 100%). We certify that as at 30 June 2024 the assets of the fund were sufficient to cover 100.0% members' liabilities and reserve account balances and that the fund was in a sound financial condition as at the valuation date in terms of section 16 of the Pension Funds Act, as amended.

The municipality has 2 employees (2024: 0 employees) that are members of this fund.

Figures in Rand	2025	2024

19. Provisions

	2025	2024
Environmental rehabilitation	67 807 928	58 741 392
VAT - Library Grant	7 447 963	6 309 528
	75 255 891	**65 050 920**

	2025	2024
Non-current liabilities	67 239 999	57 013 603
Current liabilities	8 015 892	8 037 317
	75 255 891	**65 050 920**

Reconciliation of provisions - 2025

	Opening Balance	Additions	Utilised during the year	Reduction due to re-measurement or settlement without cost to entity	Total
Environmental rehabilitation	58 741 392	6 160 586	(100 387)	3 006 337	67 807 928
VAT - Library Grant	6 309 528	1 138 435	-	-	7 447 963
	65 050 920	**7 299 021**	**(100 387)**	**3 006 337**	**75 255 891**

Reconciliation of provisions - 2024

	Opening Balance	Additions	Reduction due to re-measurement or settlement without cost to entity	Total
Environmental rehabilitation	59 894 940	6 349 140	(7 502 688)	58 741 392
VAT - Library Grant	5 119 571	1 189 957	-	6 309 528
	65 014 511	**7 539 097**	**(7 502 688)**	**65 050 920**

VAT - Library Grant

The municipality received communication from the National Treasury Tax and Financial Sector Policy Unit regarding the VAT treatment, where municipalities provide provincially mandated functions to the general public on behalf of the provincial government and where these functions may not have been assigned to the municipality. The municipality has escalated the matter to PT whom have engaged with both NT and SARS as to whether output tax should be declared at the standard rate or zero rate for grant funding received from DCAS.

The municipality submitted a VAT Ruling to SARS on 20 February 2024, SARS has issued a binding general ruing 74 outlining the VAT treatment of certain supplies made by a municipality to a National or Provincial Government. The municipality awaits further guidance from Provincial Treasury with regards to the payment of VAT to SARS given that municipalities have not budgeted for the payment, the timing of the amount payable and also how far back payment must be made to SARS.

In the absence of the outcome, the amount of the liability has been reliably measured while the timing of the settlement is currently unknown.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

19. Provisions (continued)

Environmental rehabilitation

There are five sites under consideration, being the Vredenburg landfill, Langebaan landfill, Saldanha (Kalkrug) landfill and two landfill sites in Hopefield. A reconciliation of the environmental rehabilitation provision for these sites is provided below.

	Actual/ estimated rehabilitation start date		
Langebaan	1 March 2017	447 456	420 053
Vredenburg	1 July 2036	55 217 667	46 387 570
Hopefield (1)	1 July 2027	6 774 593	6 110 067
Hopefield (2)	1 July 2027	5 302 123	5 745 652
Kalkrug	1 July 2021	66 089	78 050
		67 807 928	**58 741 392**

The estimation of the liability to rehabilitate the landfill sites was performed by JPCE (Pty) Ltd. The firm is registered with the South African Council of Engineers. JPCE (Pty) Ltd is not connected to the municipality.

An appropriate discount rate was used to determine the present value of the future environmental rehabilitation liability.

The funds to rehabilitate these landfill sites are included in the short-term investments. The funds are ring-fenced to ensure that this liability is cash-backed. Refer to note 50.

20. Service charges

Sale of electricity	575 339 679	510 405 724
Sale of water	213 763 565	198 144 750
Refuse removal	122 678 815	113 031 172
Sewerage	117 393 501	109 554 465
Revenue forgone	(79 606 998)	(76 514 315)
	949 568 562	**854 621 796**

21. Construction contracts

Construction contracts	1 627 783	754 075

The municipality participates as a non-accredited municipality in the National Housing Programme. In the arrangement the municipality is appointed to construct low cost houses for the beneficiaries of the National Housing Programme. Refer to note 41 for construction expenses recognised.

22. Rental of facilities and equipment

Facilities and equipment		
Rental of property, plant and equipment	16 516 720	14 992 997
Rental of investment property	481 097	427 957
Revenue forgone	(1 841 691)	(1 758 932)
	15 156 126	**13 662 022**

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

23. Interest earned - external investments

Interest revenue		
Investments	66 447 126	63 664 046
Bank	13 307 711	13 193 459
	79 754 837	**76 857 505**

24. Interest earned - outstanding receivables

Electricity	849 475	825 744
Water	5 815 044	5 442 776
Refuse removal	3 987 564	3 552 192
Sewerage	1 614 579	2 463 066
Other	525 944	496 736
	12 792 606	**12 780 514**

The municipality levies interest on rates outstanding after the due date for payment at prime +1% per annum (2024: prime +1% per annum).

25. Agency services

Commission: Vehicle licences	9 636 819	9 432 552

The municipality acts as an agent for the Western Cape Mobility Department as the municipality manages the issuing of vehicle licences for a commission.

26. Licences and permits

Licences and permits	1 272 488	1 297 865

The municipality earns revenue from applications for driving and learner's licences and from issuing of public driving permits, offshore angling permits, driver's and learner's licences.

27. Other revenue

Administrative fees	55 512	59 516
Building plan fees	5 383 272	4 984 039
Bursary repayment	40 852	57 243
Cemetery and burial	1 171 940	1 064 716
Cleaning and removal	90 115	116 637
Clearance certificates	547 320	498 427
Development charges	17 192 683	20 604 555
Encroachment fees	629 658	614 386
Inspection fees	559 063	570 722
Insurance claims	1 784 841	2 008 144
Legal fees	726 711	284 209
Photocopies and faxes	123 426	101 088
Request for information	983	1 021
Library service provided	7 701 545	7 823 871
Staff recoveries	133 278	87 011
Sundry revenue	1 077 385	1 048 210
Tender document	63 111	24 402
Transaction handling fees	550 031	472 488
Sale of materials	597 665	-
	38 429 391	**40 420 685**

Figures in Rand	2025	2024

28. Property rates

Property rates	387 797 075	355 637 883
Revenue forgone	(31 299 240)	(28 321 766)
	356 497 835	**327 316 117**

Valuations

Residential	39 493 988 500	37 928 180 000
Business/Commercial	6 727 060 000	6 686 367 000
State	1 662 742 000	1 646 992 000
Municipal	794 495 000	789 732 000
Agriculture	2 012 286 000	2 012 897 000
Other	639 856 000	625 759 000
	51 330 427 500	**49 689 927 000**

Valuations on land and buildings are performed every four years. The last general valuation came into effect on 1 July 2022. Interim valuations are processed on an annual basis to take into account changes in individual property values due to alterations and subdivisions.

A residential rate of 0.6638 cents in the Rand (2024: 0.6262 cents in the Rand) was used to determine assessment rates on categories based on the following ratios:

Residential properties - developed	1:1
Residential properties - vacant land	1:1.28
Business and commercial properties - developed	1:2
Business and commercial properties - vacant land	1:2
Industrial properties - developed	1:2
Industrial properties - vacant land	1:2
Agriculture	1:0.1
Mining properties	1:2
Properties owned by an organ of state	1:2
Public service infrastructure properties	1:2
Public benefit organisation properties (before 75% rebate)	1:1

Property rates are levied on an annual or monthly basis.

29. Availability charges

Electricity	1 496 876	1 415 605
Water	10 021 538	10 118 815
Refuse	6 038 294	6 419 662
Sewerage	15 898 689	15 795 250
	33 455 397	**33 749 332**

30. Interest earned - outstanding receivables

Property rates	5 956 378	5 905 752
Electricity	115 243	107 023
Water	717 689	738 036
Refuse removal	405 419	409 792
Sewerage	1 810 812	725 582
	9 005 541	**7 886 185**

The municipality levies interest on rates outstanding after the due date for payment at prime +1% per annum (2024: prime +1% per annum).

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

31. Government grants & subsidies

Operating grants		
Equitable share	138 465 000	129 270 000
Expanded Public Works Programme Integrated Grant (EPWP)	1 368 000	2 125 000
Financial Management Grant (FMG)	1 600 000	1 550 000
Municipal Infrastructure Grant (MIG)	1 106 300	1 121 450
Energy Efficiency and Demand Side Management Grant (EEDSMG)	-	267 713
Financial Management Capability Grant (FMCG)	1 060 000	1 192 803
SETA - Skills Development Subsidy	1 141 635	917 670
Human Settlement Development Grant (HSDG)	1 819 541	2 915 560
Community Development Workers Grant (CDW)	74 603	56 853
Contribution towards the Acceleration of Housing Delivery	-	4 524 799
Informal Settlement Upgrading Partnership Grant (ISUPG)	643 148	526 638
Municipal Service Delivery and Capacity Building Grant (MSDCBG)	508 999	-
Public contributions	79 000	-
	147 866 226	**144 468 486**
Capital grants		
Municipal Infrastructure Grant (MIG)	15 138 010	24 470 993
Integrated National Electrification Programme Grant (INEPG)	18 691 710	11 524 000
Energy Efficiency and Demand Side Management Grant (EEDSMG)	-	3 440 000
Human Settlement Development Grant (HSDG)	12 594 398	3 092 953
Thusong Service Centre Grant (TSCG)	-	62 398
Municipal Disaster Relief Grant (MDRG)	589 180	-
Municipal Service Delivery and Capacity Building Grant (MSDCBG)	-	5 143
Informal Settlement Upgrading Partnership Grant (ISUPG)	1 577 063	270 308
	48 590 361	**42 865 795**
	196 456 587	**187 334 281**

Conditional and Unconditional

Included in above are the following grants and subsidies received:

Conditional grants received	57 991 587	58 064 281
Unconditional grants received	138 465 000	129 270 000
	196 456 587	**187 334 281**

Equitable Share

In order to qualify for a 100% indigent subsidy, the qualifying income for a household must be R6 000 (2024: R5 800) or less per month. The income limits for seasonal workers will be calculated over a period of one year.

The second category is based on an income of between R6 001 and R6 800 (2024: between R5 801 and R6 500) per month, such households will receive an indigent subsidy of 70% of the above-mentioned category.

All indigent subsidies are funded from the equitable share.

Figures in Rand	2025	2024

32. Fines

Traffic Fines	22 145 229	22 621 736
Court Traffic Fines	39 887	380 863
Other Fines	280 705	175 138
	22 465 821	**23 177 737**

Key assumptions made with the recognition of revenue on traffic fines:

Revenue from traffic fines is recognised on a net basis after adjusting the fines issued for the probability of the traffic fines being withdrawn, reduced, written off (struck off) or the offender being given a rebate when settling the traffic fine. Based on historical information 34.59% of all fines issued will be withdrawn, reduced or the offender will be given a rebate when settling the traffic fine.

33. Other revenue

Donated assets	64 931 987	20 503 550
Forfeits	978 055	525 739
	65 910 042	**21 029 289**

Services in-kind

The municipality received services in-kind under voluntary or non-voluntary schemes which included free training, workshops and technical assistance from government departments and entities. These services in-kind have not been recognised as they were assessed not to be significant to the municipality's operations and/or basic service delivery objectives.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

34. Employee related costs

Municipal Manager and Directors	13 635 955	13 438 067
Other employees	498 575 249	476 164 316
	512 211 204	**489 602 383**

Refer to note 59 for the disclosure of remuneration of Municipal Manager and Directors.

Other employees

Acting allowances	2 017 515	2 035 260
Bargaining council levy	140 267	128 769
Basic salaries	291 131 318	282 283 721
Bonuses	23 451 660	21 923 928
Defined contribution plans	49 284 734	45 974 164
Employers contributions: Group life insurance	6 597 076	6 153 831
Employers contributions: Health care	18 500 794	16 627 653
Employers contributions: UIF	2 154 749	2 186 953
Employers contributions: WCA	3 042 602	2 913 239
Expense: Post retirements healthcare benefits	4 276 000	3 994 000
Housing allowance	3 169 875	2 529 293
Long-service awards	1 858 000	1 783 000
Municipal staff: Leave gratuity	4 729 882	2 335 117
Other allowances	509 400	485 400
Overtime payments	45 537 351	43 412 999
Scarcity allowance municipal staff	1 013 956	897 467
Standby allowance municipal staff	14 964 208	13 713 108
Telephone allowance	1 836 071	1 784 183
Travelling allowance	24 359 791	25 002 231
	498 575 249	**476 164 316**

35. Remuneration of Councillors

Remuneration of councillors	14 395 192	13 991 167

Refer to note 59 for the disclosure of remuneration of Councillors.

36. Depreciation and amortisation

Property, plant and equipment	168 570 622	165 256 701
Intangible assets	915 845	144 799
	169 486 467	**165 401 500**

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

37. Impairment of assets

Impairments		
Property, plant and equipment	7 090 699	8 374 200
Services	17 795 201	17 660 201
Other	(309 432)	(442 208)
Property rates	(19 455)	1 117 148
Availability charges	720 750	1 649 266
Traffic fines	(1 257 460)	(3 336 108)
	24 020 303	**25 022 499**

Refer to notes 5.3, 6.6 and 10 for more detail.

The municipality had some of its infrastructure projects halted or terminated while in the process of being constructed or developed due to performance of service providers. The municipality also impaired some of its assets due to condition assessments.

Consumer debtors with a payment ratio more than 90% are not considered to be impaired. The municipality impairs the non-payment portion of all debtors whose payment ratios is below 90%.

Traffic fine receivables are impaired based on a three-year average payment ratio of all fines.

38. Finance charges

Employee benefit obligation	17 499 000	17 107 000
Borrowings	11 044 343	12 200 000
Provision for the rehabilitation of landfill site	6 160 586	6 349 140
Unspent conditional grants	3 108	20 806
	34 707 037	**35 676 946**

39. Bad debts written-off

Services	8 939 029	7 673 027
Property rates	2 387 821	757 161
Traffic fines	10 139 590	11 866 285
Other	561 860	905 707
	22 028 300	**21 202 180**

40. Bulk purchases

Electricity - Eskom	469 986 385	411 137 839
Water - WCDM	80 448 968	72 555 056
	550 435 353	**483 692 895**

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

41. Contracted services

Outsourced Services		
Security services	27 772 102	21 564 289
Traffic fines management	1 310 693	1 406 435
Building Security	75 500	-
Project management	274 339	6 306 133
Hygiene services	1 109 091	1 094 967
Meter Management	467 566	2 004 626
Professional staff	576 983	93 346
Sewerage Services	3 935 508	2 041 641
Transport services	4 518 944	436 916
Other outsourced services	4 087 121	4 533 685
Consultants and Professional Services		
Business and advisory	14 657 765	13 316 180
Legal cost	2 079 630	2 861 594
Infrastructure and planning	3 249 718	4 129 796
Other consultants and professional services	934 281	761 947
Contractors		
Building	2 216 889	2 074 692
Catering services	416 075	602 428
Electrical	6 053 445	2 688 018
Haulage	3 841 237	7 294 625
Maintenance of buildings and facilities	7 665 847	4 472 331
Maintenance of equipment	2 352 343	2 272 839
Maintenance of unspecified assets	68 480 170	47 168 967
Other contractors	1 473 374	1 467 548
	157 548 621	**128 593 003**

Included in Outsourced building security and contractors building is construction expenses of R1 627 783 (2024: R754 075) for the construction of low cost houses where the municipality has been appointed as a Project Developer by the Provincial Department of Infrastructure. Refer to note 21 for Construction contracts revenue recognised.

42. Transfers and subsidies to third parties

Other subsidies		
Bursaries to non-employees	552 648	916 690
Other	47 500	568 139
	600 148	**1 484 829**

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

43. General expenses

Advertising	1 670 032	1 603 620
Auditors remuneration	5 678 936	5 758 124
Bank charges	3 571 232	3 718 130
Bursaries	456 392	716 920
Commission paid	3 915 405	3 477 295
Conferences and seminars	220 920	60 497
Electricity	8 058 968	7 010 321
Fuel and oil	26 078 654	32 602 374
Insurance	4 145 026	8 391 472
License fees - computers	21 112 560	16 970 550
License fees - vehicles	2 158 493	2 232 413
Membership fees	5 301 022	5 131 296
Postage and courier	1 367 270	1 206 344
Remuneration of ward committees	585 000	600 000
SDL	4 328 654	4 158 312
Stocks and material	28 581 369	19 651 438
Telephone	5 005 172	4 818 937
Travel - overseas	60 391	116 026
Travel and subsistence	1 194 563	791 746
Uniforms	4 094 740	3 199 790
Operating leases	8 414 183	8 067 052
Other expenses	1 183 576	890 215
	137 182 558	**131 172 872**

44. Fair value adjustments

Investment property carried at fair value	3 186 600	2 922 000

Figures in Rand	2025	2024

45. Cash generated from operations

Surplus	171 433 617	130 520 748
Adjustments for:		
Depreciation and amortisation	169 486 467	165 401 500
Loss on disposal of assets and liabilities	(2 244 569)	281 163
Fair value adjustments	(3 186 600)	(2 922 000)
Finance costs	23 662 694	23 476 946
Impairment of assets	24 020 303	25 022 499
Bad debts written-off	22 028 300	21 202 180
Movements in employee benefit obligation	(884 394)	(74 992)
Donated assets	(64 931 987)	(20 503 550)
Development charges	(5 039 976)	(7 571 979)
Interest earned	-	(1 968 522)
Actuarial (gains)/losses	3 313 976	(6 731 150)
Gain on reversal of provision	(10 457)	(7 082 845)
Inventories written-off	153 023	370 657
Changes in working capital:		
Inventories	2 214 981	(6 356 777)
Receivables from exchange transactions	(36 692 646)	(41 268 433)
Other receivables from non-exchange transactions	(21 434 258)	(23 047 911)
VAT receivable	3 018 246	(3 107 522)
Prepayments	381 824	342 029
Payables from exchange transactions	37 060 423	10 777 909
Interest receivable included in Investments	4 513 130	-
Unspent conditional grants and receipts	792 693	18 557 644
Consumer deposits	3 418 592	3 064 361
Provisions	7 071 635	1 189 958
Operating lease assets and liabilities	(80 029)	(11 121)
	338 064 988	**279 560 792**

46. Financial instruments disclosure

Categories of financial instruments

2025

Financial assets

	At amortised cost	Total
Cash and cash equivalents	136 629 835	136 629 835
Investments	810 292 084	810 292 084
Receivables from exchange transactions	140 266 064	140 266 064
	1 087 187 983	**1 087 187 983**

Financial liabilities

	At amortised cost	Total
Payables from exchange transactions	(145 016 068)	(145 016 068)
Consumer deposits	(41 485 003)	(41 485 003)
Borrowings	(95 721 315)	(95 721 315)
	(282 222 386)	**(282 222 386)**

2024

Financial assets

	At amortised cost	Total
Cash and cash equivalents	138 259 296	138 259 296
Investments	709 805 215	709 805 215
Receivables from exchange transactions	130 560 076	130 560 076
	978 624 587	**978 624 587**

Financial liabilities

	At amortised cost	Total
Payables from exchange transactions	(123 358 168)	(123 358 168)
Consumer deposits	(38 066 411)	(38 066 411)
Borrowings	(108 198 382)	(108 198 382)
Unspent government grants arising from contractual agreements	(79 000)	(79 000)
	(269 701 961)	**(269 701 961)**

46. Financial instruments disclosure (continued)

Financial instruments in Statement of Financial Performance

2025

	At amortised cost	Total
Interest income (calculated using effective interest method) for financial instruments at amortised cost	92 547 443	92 547 443
Interest expense (calculated using effective interest method) for financial instruments at amortised cost	(11 044 343)	(11 044 343)
	81 503 100	**81 503 100**

2024

	At amortised cost	Total
Interest income (calculated using effective interest method) for financial instruments at amortised cost	89 638 019	89 638 019
Interest expense (calculated using effective interest method) for financial instruments at amortised cost	(12 200 000)	(12 200 000)
	77 438 019	**77 438 019**

47. Change in accounting estimate

Category and reason for change in accounting estimate		
Property, plant and equipment - Remaining useful lives reviewed	8 728 760	4 887 310
Landfill sites - increase/(decrease) in estimated rehabilitation cost	3 016 793	(419 844)
Net impact on property, plant and equipment	**11 745 553**	**4 467 466**

Category and reason for change in accounting estimate		
Intangible assets - Remaining useful lives reviewed	47 436	-
Net impact on Intangible assets	**47 436**	**-**

The municipality assessed the conditions of property, plant and equipment and Intangible assets. The estimation of rehabilitation cost for the landfill sites, the remaining useful lives of other assets as well as reviewed residual lives resulted in additional depreciation.

The change in accounting estimate lead to a net increase on property, plant and equipment to the amount of R11 745 553 (2024: R4 467 466). The estimation of rehabilitation cost for the landfill sites resulted in the provision being increased/(decreased) by R3 006 336 (2024: -R7 502 689) which resulted in a increase/(decrease) of R3 016 793 (2024:-R419 844) in assets and the remaining R10 457 (2024: R7 082 845) was allocated directly to surplus and deficit. Refer to Note 10.

The change in accounting estimate lead to a net increase on Intangible assets to the amount of R47 436 (2024: R0). Refer to note 11.

It is impracticable to estimate the effect of these changes on future periods.

48. Prior-year adjustments

Presented below are those items contained in the statement of financial position, statement of financial performance and cash flow statement that have been affected by prior-year adjustments:

48.1 Statement of financial position

2024

	Note	As previously reported	Correction of error	Re-classification	Restated
Current Assets					
Receivables from exchange transactions	E1	130 879 102	(319 026)	-	130 560 076
Receivables from non-exchange transactions	E1	62 144 311	319 026	-	62 463 338
		193 023 413	**-**	**-**	**193 023 414**
Non-Current Assets					
Property, plant and equipment	E2	2 969 946 007	(3 074 106)	-	2 966 871 901
Current Liabilities					
Payables from exchange transactions	E3, E4 & E5	151 012 491	2 139 402	-	153 151 892
Unspent conditional grants and receipts	E3	28 110 792	(111 980)	-	27 998 812
Employee benefit obligation	E6	49 897 205	827 450	-	50 724 655
		229 020 488	**2 854 872**	**-**	**231 875 359**
Accumulated surplus		**3 508 165 794**	**(5 928 976)**	**-**	**3 502 236 818**

48.2 Statement of financial performance

2024

	Note	As previously reported	Correction of error	Re-classification	Restated
Revenue from exchange transactions					
Construction contracts	E4	530 150	223 925	-	754 075
Other income	E3	32 596 814	7 823 871	-	40 420 685
Revenue from non-exchange transactions					
Government grants & subsidies	E3	195 158 152	(7 823 871)	-	187 334 281
Total revenue		**228 285 116**	**223 925**	**-**	**228 509 041**
Expenditure					
Employee related costs	E6	(488 774 933)	(827 450)	-	(489 602 383)
Contracted services	E5	(128 260 444)	(332 559)	-	(128 593 003)
Total expenditure		**(617 035 377)**	**(1 160 009)**	**-**	**(618 195 386)**
Surplus for the year		**131 456 832**	**(936 084)**	**-**	**130 520 748**

48. Prior-year adjustments (continued)

48.3 Cash flow statement

2024

	Note	As previously reported	Correction of error	Re-classification	Restated
Cash flow from operating activities					
Grants	E3 & E7	213 827 776	(7 897 226)	-	205 930 550
Other receipts	E3 & E7	59 102 390	7 897 226	-	66 999 616
		272 930 166	**-**	**-**	**272 930 166**

48.4 Property, plant and equipment

2023

	Note	As previously reported	Correction of error	Re-classification	Restated
Land		513 380 770	-	-	513 380 770
Buildings	E2	60 743 766	(1 144 266)	-	59 599 500
Machinery and equipment	E2	27 306 700	(59 604)	-	27 247 096
Furniture and office equipment	E2	7 056 246	(20 359)	-	7 035 887
Transport assets	E2	70 530 317	(952 555)	-	69 577 762
Computer equipment	E2	11 557 858	(4 790)	-	11 553 068
Infrastructure		1 961 439 154	-	-	1 961 439 154
Community assets	E2	250 765 653	(892 130)	-	249 873 523
Other Assets	E2	1 604 358	(402)	-	1 603 956
		2 904 384 822	**(3 074 106)**	**-**	**2 901 310 716**

2024

	Note	As previously reported	Correction of error	Re-classification	Restated
Land		518 663 686	-	-	518 663 686
Buildings	R1	69 288 806	-	(3 157 175)	66 131 631
Machinery and equipment	R1	32 144 948	-	(1 169 686)	30 975 262
Furniture and office equipment		7 910 688	-	-	7 910 688
Transport assets		70 460 343	-	-	70 460 343
Computer equipment		12 043 438	-	-	12 043 438
Infrastructure	R1	2 001 805 142	-	315 327	2 002 120 469
Community assets	R1	253 152 515	-	4 011 534	257 164 049
Other Assets		1 402 335	-	-	1 402 335
		2 966 871 901	**-**	**-**	**2 966 871 901**

48. Prior-year adjustments (continued)

Errors

The following prior period errors adjustments occurred:

Error 1

The outstanding balance for availability charges on some consumers accounts were incorrectly classified as receivables from exchange transactions instead of receivables from non-exchange transactions.

Error 2

Depreciation was incorrectly calculated during the previous financial years.

Error 3

Funds received from the Department of Cultural Affairs and Sports for the performance of the library function was incorrectly accounted for as a government grant instead of other income, the corresponding revenue has also been corrected.

The unspent revenue was also subsequently corrected as revenue received in advance instead of as an unspent government grant.

Error 4

Revenue recognised on constructions contracts was understated due to an accrual for expenditure which was recognised after the revenue for construction contracts was recognised, the corresponding revenue received in advance has also been corrected.

Error 5

During 2024/25 financial year it was identified that invoices relating to the 2023/24 financial year was not accrued for.

Error 6

During the preparation of the 2023/24 financial statements, the movement for leave on Senior Managers was incorrectly accounted for.

Error 7

Other conditions met during the year, recognised as other income was incorrectly accounted for as a cash movement.

Reclassifications

The following reclassifications adjustment occurred:

Reclassification 1

Work in progress projects incorrectly classified within Property, Plant and Equipment between Buildings, Machinery and Equipment, Infrastructure and Community assets.

49. Utilisation of Long-term liabilities reconciliation

	2025	2024
Unspent borrowings at the beginning of the year	5 931 741	9 776 709
Utilised during the year to finance property, plant and equipment	(1 102 453)	(3 844 968)
	4 829 288	**5 931 741**

Long-term liabilities have been utilised in accordance with the MFMA. Sufficient cash has been set aside to ensure that long-term liabilities can be repaid on redemption date. Refer to note 50.

Figures in Rand	2025	2024

50. Cash-backed reserves and liabilities

Cash and cash equivalents	136 629 835	138 259 296
Investments	810 292 084	709 805 215
Less: Cash-backed reserves and liabilities		
Unspent conditional grants and receipts	(28 794 613)	(27 998 812)
Housing development fund	(3 569 176)	(3 475 514)
Contract revenue received in advance	(18 700 355)	(8 638 917)
Library service revenue received in advance	-	(111 980)
Unutilised loans	(4 829 288)	(5 931 741)
Loan repayments due	(13 871 451)	(12 477 070)
Environmental rehabilitation provision	(67 807 928)	(58 741 392)
Employee benefit obligation	(210 578 237)	(183 559 405)
Insurance reserve	(8 000 000)	(8 000 000)
Consumer deposits	(41 485 003)	(38 066 411)
Capital replacement reserve	(454 597 556)	(405 298 244)
	94 688 312	**95 765 025**

51. Irregular expenditure

Opening balance as previously reported	33 965 552	1 149 559
Correction of prior period error	(1 120 352)	169 746
Opening balance as restated	**32 845 200**	**1 319 305**
Add: Irregular Expenditure - current	-	5 702 700
Add: Irregular Expenditure - prior period	-	28 244 935
Less: Amount written off - current	(32 845 200)	(1 301 388)
Closing balance	**-**	**33 965 552**

Incidents/cases identified in the current year include those listed below:		
Payments made not following the due SCM process	-	187 066
Section 116(3) of the MFMA was not complied with	-	530 871
Payments made following section 67 of MFMA instead of due SCM processes	-	24 512 731
Payments made in contravention with section 66(3) of the MSA	-	1 119 543
Payments made in contravention with section 30 of MSR and section 120 of MSA	-	7 597 424
	-	**33 947 635**

Cases under investigations

No investigations are in progress (2024: 8). The cases in the prior year relates to non-compliance with the MFMA, MSA, SCM policy and MSR amongst others.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

52. Fruitless and wasteful expenditure

Opening balance as restated	**70 520**	**-**
Add: Expenditure identified - current	1 401	92 379
Less: Amounts recoverable - current	(68 713)	(21 859)
Less: Amount written off - current	(3 208)	-
Closing balance	**-**	**70 520**

Incidents/cases identified in the current year include those listed below:		
Incorrect salary payment	1 401	2 067
Cost incurred without receiving any services	-	90 313
	1 401	**92 380**

Cases under investigations

No investigations are in progress (2024: 3).

53. Unauthorised expenditure

Opening balance as restated	**2 568 198**	**-**
Add: Expenditure identified - current	-	2 568 198
Less: Amount authorised	(2 568 198)	-
Closing balance	**-**	**2 568 198**

The over expenditure incurred by the municipality by the departments during the year is attributable to the following:		
Non-cash items	-	1 736 536
Cash items	-	831 662
	-	**2 568 198**

Analysed as follows: Non-cash items		
Depreciation and impairment	-	510 703
Loss on disposal of assets	-	65 063
Finance costs	-	11 260
Actuarial gains and losses	-	1 149 510
	-	**1 736 536**

Analysed as follows: Cash items		
Employee related costs	-	2 633 761
Inventory consumed	-	(903 822)
Contracted services	-	(393 364)
Operational costs	-	(504 913)
	-	**831 662**

Unauthorised expenditure: Budget overspending - per municipal vote		
Community and Operational Services	-	2 568 198

Cases under investigations

No investigations are in progress (2024: 1).

54. Additional disclosure in terms of MFMA

Contributions to organised local government

Current year subscription / fee	5 249 908	4 981 462
Amount paid - current year	(5 249 908)	(4 981 462)
	-	-

South African Music Rights and Skills Development Levies

Current year subscription / fee	4 328 451	4 492 778
Amount paid - current year	(4 328 451)	(4 492 778)
	-	-

Audit fees

Opening balance	114 222	1 062 456
Current year subscription / fee	6 462 328	6 630 403
Amount paid - current year	(6 408 948)	(6 516 181)
Amount paid - previous years	(114 222)	(204 844)
Amount written off - previous years	-	(857 612)
	53 380	**114 222**

The outstanding balance as at year-end was settled in line with MFMA S64(2)(e) on 01 August 2025 and 01 August 2024, respectively.

PAYE and UIF

Current year subscription / fee	86 907 981	82 332 947
Amount paid - current year	(86 907 981)	(82 332 947)
	-	-

Pension and Medical Aid deductions

Current year subscription / fee	110 464 578	101 759 174
Amount paid - current year	(110 464 578)	(101 759 174)
	-	-

Councillors' arrear consumer accounts

No Councillor had arrear accounts outstanding for more than 90 days for the current year (2024: One Councillor). The Councillor is the owner of this property and is disputing property rates payable. The municipality has provided feedback on the dispute on 26 June 2024 of which the outcome was that rates are payable.

30 June 2024	Total outstanding amount	90+ days outstanding
Councillor J Kotze	2 521	1 036

Figures in Rand	2025	2024

55. Deviation from supply chain management regulations

Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process.

Paragraph 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that he records the reasons for any deviations and reports them to the next meeting of the and includes a note to the annual financial statements.

These circumstances are typically for emergency procurement, procurement where goods or services are available from only one supplier and procurement where it is impractical or impossible to follow the official procedures.

Regulation 36(1)(b) further allows the accounting officer to ratify any minor breaches of the procurement processes which are purely of a technical nature.

Deviations for the year		
Emergencies	3 670 506	3 074 211
Sole provider	-	5 662
Impractical or impossible	8 232 564	7 625 085
Ad-hoc repairs	472 918	2 141 602
Strip and quote	736 623	1 344 737
	13 112 611	**14 191 297**

The details of the deviations for the year under review amounting to R13 112 611 (2024: R14 191 297) is included as Annexure E.

During the current year under review two minor breaches were approved. For the first breach, the incorrect MBD 6.1 was included in the bidding document and for the second breach, two addendas were issued not approved by the BSC and mailed to all service providers that attended the compulsory site clarification meeting. During the previous year under review three minor breaches was made where award letters were not sent to all bidders, the venue for a site meeting was incorrectly communicated and where local content was omitted from an invitation to bid. The municipality did follow due process in terms of the MFMA and SCM Regulations. Minor breaches were performed to correct this and enable the municipality to complete processes prescribed in the MFMA and SCM Regulations. No expenditure was incurred before the ratification of the breaches.

56. Commitments

Authorised capital expenditure

Already contracted for but not provided for		
Infrastructure	56 454 193	82 320 821
Buildings	51 133	154 460
Community assets	8 173 385	3 973 442
	64 678 711	**86 448 723**

57. Contingencies

Contingent liabilities

The municipality is currently engaged in litigation which could result in damages or costs being awarded against Council if the claimants are successful in the actions. The following are the estimates:

	2025	2024
Vredenburg Urban Renewal Project	9 092 191	9 092 191
Jack, Van Der Merwe & 4 Others V SBM. Jacobs and Leentjiesklip Chalet Owners Association - Case no: 15284/23	150 000	-
SBM/ Erf 1819, Brittanica Heights CC - Case no: 2024/145697	200 000	-
Telkom SA SOC Ltd & Openserve (Pty) Ltd V SBM Case no: 24024/24	600 000	-
Cancom Canfleet (Pty) Ltd & 9 Others/ SBM & TMT Services and Supplies & 14 Others, Case no: 21394/19	350 000	350 000
SBM / Amandla & Khubeka Construction, Case no: 9741/21	250 000	250 000
JM Gouws / SBM Case no - 3004/2022	50 000	-
Slabber Luyt (The Village Investment Trust), Case No: 4862/2023	250 000	250 000
Forellendam (Pty) Ltd, Case no: 6490/2023	350 000	350 000
Erf 1050 Paternoster (Pty) Ltd Brand, Jack, Almazan, Case Number 8191/2023	-	100 000
Kingpaul Investments (Pty) Ltd V Prime Growth Properties of Property Group (Pty) Ltd & SBM	100 000	100 000
VAT penalties and interest - Library Grant	3 885 133	2 703 700
	15 277 324	**13 195 891**

Vredenburg Urban Renewal Project
The municipality obtained a conditional grant from the Department of Transport and Public Works for the acquisition of 7 properties, 32 hectares of land, to be used for the Vredenburg Urban Renewal Project. The conditions of the grant indicated that the municipality shall transfer to the Department the serviced sites, 4,3145 hectares of the purchased properties, for development by the department. The re-zoning of the 7 properties acquired are currently in process, the 4,3145 hectares portion to be transferred to the department was estimated based on historic cost. There is uncertainty about the amount of the obligation the municipality has under this agreement and the timing of the outflow of the economic benefits and/or service potential is also uncertain. The liability for Council relating to the transfer of the 4,3145 hectare portion is estimated at R9 092 191 (2024: R9 092 191).

Jack, Van Der Merwe & 4 Others V SBM. Jacobs and Leentjiesklip Chalet Owners Association - Case no: 15284/23
Application to review and set aside approval of building plans for repairs and renovations. The estimated liability towards Council is estimated at R150 000.

SBM/ Erf 1819, Brittanica Heights CC - Case no: 2024/145697
Combined summons was issued and served on the Defendant after which the Defendant entered a notice of intention to defend. The estimated liability towards Council is estimated at R200 000.

Telkom SA SOC Ltd & Openserve (Pty) Ltd V SBM, Case no: 24024/24
Application to alter and upgrade its existing electronic communications network facilities and to construct, maintain and operate new electronic communications network infrastructure and facilities within the SBM municipal area. The estimated liability towards Council is estimated at R600 000.

Cancom Canfleet (Pty) Ltd & 9 Others/ SBM & TMT Services and Supplies & 14 Others, Case no: 21394/19
Application for declaring section 73 of the National Road Traffic Regulations unconstitutional and interdict the use of the presumption imposed by section 73 of the act. The estimated liability towards Council is estimated at R350 000 (2024: R350 000)

SBM / Amandla & Khubeka Construction, Case no: 9741/21
Application for the payment of the outstanding amount owed on the tender cancelled for the construction of a class B landfill cell at the Vredenburg landfill site. The estimated liability towards Council is estimated at R250 000 (2024: R250 000).

JM Gouws / SBM Case no - 3004/2022
Plaintiff fell into an uncovered manhole causing injury to Plaintiff's left and right foot, her hands, and her left side. Plaintiff instituted legal action against the municipality. Estimated liability towards council is estimated at R50 000.

57. Contingencies (continued)

Slabber Luyt (The Village Investment Trust), Case No: 4862/2023
Application to review and set aside decision pertaining to construction work in the upgrade of Oostewal Street, Langebaan. The estimated liability towards the council is estimated at R250 000 (2024:R250 000).

Forellendam (Pty) Ltd, Case no: 6490/2023
Application to review and set aside decisions to discontinue title deed condition practice followed for approval of building plans. The estimated liability towards Council is estimated at R350 000 (2024:R350 000).

Erf 1050 Paternoster (Pty) Ltd Brand, Jack, Almazan, Case no: 8191/2023
Application to set aside a decision to dispose of property and approve the planning application pertaining thereto. The matter was finalised during the current financial year with no estimated liability towards Council (2024:R100 000).

Kingpaul Investments (Pty) Ltd V Prime Growth Properties of Property Group (Pty) Ltd & SBM
Application for a claim of payment in terms of sale agreement and development costs incurred. The estimated liability towards Council is estimated at R100 000 (2024: R100 000).

VAT penalties and interest - Library Grant
The municipality has submitted a request for a non-binding private opinion to SARS concerning the output tax treatment of the library funding received from the Western Cape Department of Cultural Affairs (DCAS). The objective of the opinion request is for the SARS to confirm if the municipality must declare output tax at 15% (14% before 1 April 2018) or zero % on the funding received from the DCAS. SARS has issued a binding general ruing 74 outlining the VAT treatment of certain supplies made by a municipality to a National or Provincial Government. The municipality awaits further guidance from Provincial Treasury with regards to the payment of VAT to SARS given that municipalities have not budgeted for the VAT payment, the timing of the amount payable and also how far back payment must be made to SARS. Refer to note 19, for provision recognised.

The municipality has recognised a provision for the output tax on Library Grants received at the standard rate. According to section 217(3) of the Tax Administration Act (TAA), the municipality may apply to SARS to remit the penalty imposed in terms of section 213 of the TAA. If SARS is satisfied that the penalty which has been imposed in respect of a "first incidence" of non-compliance, reasonable grounds for the non-compliance exist and the non-compliance has been remedied. This will result in the liability being increased by R3 885 133 (2024: R2 703 700).

Contingent assets

	2025	2024
Lateral Unison - Pending insurance claims	2 453 201	1 566 500

Outstanding insurance claims
The municipality had 10 outstanding insurance claims with Lateral Unison as at 30 June 2025 (2024: 16) of which the payout, according to the municipality's assessment, is only probable and not virtually certain. The settlement of the claims is estimated to be R2 453 201 (2024: R1 566 500).

58. Events after the reporting date

Adjusting event

In terms of the service concession agreement, the local municipalities determine a tariff, in consultation with the WCDM, that allows the WCDM to recover the costs the WCDM incurs in the provision of the bulk water services. The local municipalities also pay the WCDM an administrative fee of 5% (2024: 5%) of the operational costs which is also included in the tariff above. The calculation of the 2024/25 surplus/deficit and its split between the local municipalities was finalised and agreed on 21 August 2025 and is regarded as an adjusting event after the reporting date. The Statement of Financial Position and Statement of Financial Performance have been adjusted to include the surplus amounting to R11 192 934 (2024: R9 884 283).

59. Related parties

None of the members of the municipality's management have significant influence over the financial or operating policies of the municipality. No business transactions took place between the municipality and key management personnel and their close family members, unless specifically disclosed. All members of the municipality's management and their close family members receive and pay for services on the same terms and conditions as other ratepayers and residents. All transactions are at arm's length and no bad debt expenses have been recognised in respect of amounts owed by related parties.

Composition of management

Municipal Manager and Directors	
Municipal Manager	Mettler Heinrich
Chief Financial Officer	Vorster Stefan
Director: Infrastructure and Planning Services	Smith Gerrit
Director: Corporate and Public Safety Services	Mbaliswana Phumzile
Director: Community and Operational Services	Volschenk Louis
Director: Economic Development and Strategic Services	De Kock Cornell
Executive Mayor	Truter André
Executive Deputy Mayor	Laubscher Charmaine
Speaker	Daniels Olwene
Mayoral Committee members	
Financial Services	Kotze Jacobus
Infrastructure and Planning Services	Laubscher Charmaine
Corporate and Public Safety Services	Schaffers Michael
Community and Operational Services	America Wilhelm
Economic Development and Strategic Services	Vaughan Eventhia
Office of the Municipal Manager	Mamabolo Sinah
Other Councillors	Biko Mzwandile (25 March 2025 - current)
	Cengimbo Lwando
	Cleophas Gerald
	Du Plessis Suritha (30 April 2025 - current)
	Jackson Yumnah
	Koen Marius
	Komani-Nkohla Zandile
	Mbane Lelethu
	Mitchell Leonard
	Morrison William (10 December 2024 - current)
	Pretorius Veronique
	Rossouw Theresa
	Scholtz Sharon
	Schrader Miranda
	Twala Mthobeli
	Van der Merwe Ricardo
	Van Nooi Charleen
	Williams Thyrone
	Witbooi Bjorn
	Liwani Siyabulelo (1 July 2024 - 23 December 2024)
	Paulo-Goagoseb Eugenia (1 July 2024 - 31 March 2025)
	Van Tura Sucilla (1 July 2024 - 11 July 2024)
	Vraagom Vernon (1 July 2024 - 27 November 2024)

59. Related parties (continued)

Remuneration of management

Management class: Councillors

2025

	Basic salary	Cellphone Allowances	Medical Aid Contributions	Motor Vehicle Allowance	Pension Contributions	Housing Allowance	Total
Executive Mayor: A Truter	947 587	47 004	-	90 000	-	-	1 084 591
Deputy Mayor: C Laubscher	830 076	47 004	-	-	-	-	877 080
Speaker: O Daniels	628 408	47 004	-	156 878	44 790	-	877 080
Mayoral Committee Member: K Mamabolo	637 890	47 004	-	95 546	45 432	-	825 872
Mayoral Committee Member: J Kotze	778 868	47 004	-	-	-	-	825 872
Mayoral Committee Member: E Vaughan	620 810	47 004	37 674	76 256	44 128	-	825 872
Mayoral Committee Member: M Schaffers	778 868	47 004	-	-	-	-	825 872
Mayoral Committee Member: W America	561 534	47 004	-	140 383	13 639	63 312	825 872
Councillor: MS Biko	89 964	13 244	-	-	-	-	103 208
Councillor: L Cengimbo	326 454	47 004	-	-	-	-	373 458
Councillor: G Cleophas	328 362	47 004	-	-	-	-	375 366
Councillor: R Don	4 308	-	-	-	-	-	4 308
Councillor: S Du Plessis	60 472	8 902	-	-	-	-	69 374
Councillor: S Gqeba	1 908	-	-	-	-	-	1 908
Councillor: Y Jackson	406 322	47 004	-	-	-	-	453 326
Councillor: M Koen	250 984	47 004	30 466	61 990	-	-	390 444
Councillor: T Khulu	1 479	-	-	-	-	-	1 479
Councillor: Z Komani-Nkohla	328 362	47 004	-	-	-	-	375 366
Councillor: S Liwani	150 760	22 434	-	-	10 701	-	183 895
Councillor: L Mbane	328 362	47 004	-	-	-	-	375 366
Councillor: L Mitchell	421 400	47 004	-	-	-	-	468 404
Councillor: WG Morrison	178 995	26 351	-	-	-	-	205 346
Councillor: E Paulo	318 961	35 253	-	-	-	-	354 214
Councillor: V Pretorius	298 864	47 004	-	-	21 838	-	367 706
Councillor: T Rossouw	233 932	47 004	-	35 090	-	59 340	375 366
Councillor: S Scholtz	421 400	47 004	-	-	-	-	468 404
Councillor: M Schrader	250 986	47 004	77 376	-	-	-	375 366
Councillor: M Twala	324 438	47 004	-	-	-	-	371 442
Councillor: RW van der Merwe	291 478	42 910	-	-	-	-	334 388

59. Related parties (continued)

Councillor: S Van Tura	19 485	1 533	-	-	-	-	21 018
Councillor: C Van Nooi	393 374	47 004	-	-	28 026	-	468 404
Councillor: V Vraagom	139 580	19 213	-	-	-	-	158 793
Councillor: T Williams	328 362	47 004	-	-	-	-	375 366
Councillor: B Witbooi	328 362	47 004	-	-	-	-	375 366
	12 011 395	**1 250 932**	**145 516**	**656 143**	**208 554**	**122 652**	**14 395 192**

2024

	Basic salary	Cellphone Allowances	Medical Aid Contributions	Motor Vehicle Allowance	Pension Contributions	Housing Allowance	Total
Executive Mayor: A Truter	900 646	53 208	-	90 000	-	-	1 043 854
Deputy Mayor: C Laubscher	792 506	53 208	-	-	-	-	845 714
Speaker: O Daniels	598 118	53 208	-	149 529	44 859	-	845 714
Mayoral Committee Member: K Mamabolo	606 260	53 208	-	90 939	45 469	-	795 876
Mayoral Committee Member: J Kotze	742 668	53 208	-	-	-	-	795 876
Mayoral Committee Member: E Vaughan	534 619	53 208	34 298	133 655	40 096	-	795 876
Mayoral Committee Member: M Schaffers	742 668	53 208	-	-	-	-	795 876
Mayoral Committee Member: W America	537 072	53 208	-	134 054	-	71 542	795 876
Councillor: L Mitchell	402 324	53 208	-	-	-	-	455 532
Councillor: T Rossouw	224 635	53 208	-	33 695	-	55 170	366 708
Councillor: M Schrader	242 816	53 208	70 684	-	-	-	366 708
Councillor: C Van Nooi	374 255	53 208	-	-	28 069	-	455 532
Councillor: T Khulu	56 826	14 038	-	-	3 388	-	74 252
Councillor: S Claassen	5 955	3 337	-	-	-	-	9 292
Councillor: G Cleophas	313 500	53 208	-	-	-	-	366 708
Councillor: R Don	231 892	40 524	-	-	-	-	272 416
Councillor: S Gqeba	74 677	16 089	-	-	-	-	90 766
Councillor: Z Khan	11 784	5 418	-	-	-	-	17 202
Councillor: M Koen	249 817	53 208	27 513	36 560	-	-	367 098
Councillor: Z Komani-Nkohla	313 500	53 208	-	-	-	-	366 708
Councillor: S Liwani	297 675	53 208	-	-	15 825	-	366 708
Councillor: L Mbane	313 500	53 208	-	-	-	-	366 708
Councillor: E Paulo	402 324	53 208	-	-	-	-	455 532
Councillor: S Scholtz	402 324	53 208	-	-	-	-	455 532
Councillor: S Van Tura	313 500	53 208	-	-	-	-	366 708

59. Related parties (continued)

Councillor: T Williams	313 500	53 208	-	-	-	-	366 708
Councillor: B Witbooi	313 500	53 208	-	-	-	-	366 708
Councillor: V Vraagom	307 293	49 730	-	-	-	-	357 023
Councillor: Y Jackson	389 547	47 745	-	-	-	-	437 292
Councillor: L Cengimbo	238 823	37 119	-	-	-	-	275 942
Councillor: M Twala	171 613	26 673	-	-	-	-	198 286
Councillor: V Pretorius	47 113	7 323	-	-	-	-	54 436
	11 467 250	**1 418 572**	**132 495**	**668 432**	**177 706**	**126 712**	**13 991 167**

Management class: Executive management

2025

	Basic salary	Bonus	Contributions to UIF, Medical and Pension Funds	Motor Vehicle Allowance	Cellphone Allowance	Housing Allowance	Other	Total
Municipal Manager: H Mettler	2 407 434	329 186	61 992	-	40 800	-	(25 021)	2 814 391
Director: S Vorster	1 535 531	-	283 288	383 883	18 000	152 353	71 687	2 444 742
Director: L Volschenk	1 459 702	206 385	328 212	145 838	18 000	20 627	111 386	2 290 150
Director: G Smith	1 413 744	-	254 430	353 375	18 000	-	107 836	2 147 385
Director: C de Kock	1 484 301	-	333 221	74 179	18 000	16 037	60 211	1 985 949
Director: P Mbaliswana	1 425 650	-	256 573	213 811	18 000	13 107	26 197	1 953 338
	9 726 362	**535 571**	**1 517 716**	**1 171 086**	**130 800**	**202 124**	**352 296**	**13 635 955**

2024

	Basic salary	Bonus	Contributions to UIF, Medical and Pension Funds	Motor Vehicle Allowance	Cellphone Allowance	Housing Allowance	Other	Total
Municipal Manager: H Mettler	2 777 349	248 608	57 550	-	40 800	-	(2 929)	3 121 378
Director: S Vorster	1 462 068	-	267 784	365 517	18 000	147 061	35 787	2 296 217
Director: L Volschenk	1 536 178	164 157	261 865	110 298	18 000	-	66 945	2 157 443
Director: G Smith	1 332 498	-	239 850	333 125	18 000	19 751	67 440	2 010 664
Director: C de Kock	1 412 371	-	317 555	70 619	18 000	15 996	121 899	1 956 440
Director: P Mbaliswana	1 357 237	-	244 303	203 586	18 000	12 743	60 056	1 895 925
	9 877 701	**412 765**	**1 388 907**	**1 083 145**	**130 800**	**195 551**	**349 198**	**13 438 067**

60. Risk management

Financial risk management

The municipality's activities expose it to a variety of financial risks such as market risk, credit risk and liquidity risk.

The municipality's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the municipality's financial performance.

Liquidity risk

Liquidity risk is the risk that the municipality might not be able to meet its obligations as they fall due. The municipality has a prudent liquidity risk management strategy which ensure that it maintains sufficient cash and cash equivalents to meet its objective as they fall due. The short-term investments are invested over terms that ensure that the municipality has a short-term maturing every month to reduce the liquidity risk. The municipality also manages liquidity risk through an ongoing review of future commitments and credit facilities.

The average collection rate of receivables is 96.7% (2024: 95.4%). Cash flow forecast are prepared and adequate utilised borrowings facilities are monitored.

2025	Up to 1 year	1 to 5 years	More than 5 years	Total
Borrowings - Capital repayments	13 871 451	77 649 691	4 200 173	95 721 315
Borrowings - Interest	9 649 962	26 221 301	342 222	36 213 485
Payables from exchange transactions	145 016 068	-	-	145 016 068
	168 537 481	**103 870 992**	**4 542 395**	**276 950 868**

2024	Up to 1 year	1 to 5 years	More than 5 years	Total
Borrowings - Capital repayments	12 477 070	72 694 198	23 027 114	108 198 382
Borrowings - Interest	11 044 342	33 924 008	2 289 477	47 257 827
Payables from exchange transactions	123 358 168	-	-	123 358 168
	146 879 580	**106 618 206**	**25 316 591**	**278 814 377**

Figures in Rand	2025	2024

60. Risk management (continued)

Credit risk

Credit risk is the risk of financial loss to the municipality if customers or counter parties to the financial instrument fail to meet their contractual obligation, and arises mainly from the municipality's investments, receivables from exchange and non-exchange transactions, non-current receivables and cash and cash equivalents.

Receivables from exchange transactions

Receivables from exchange transactions are amounts owing by customers, and are presented net of impairment losses. Management evaluated credit risk relating to customers on an ongoing basis. If customers are independently rated, these ratings are used. Otherwise, if there is no independent rating, risk control assesses the credit quality of the customer, taking into account its financial position, past experience and other factors. The provision estimates were adjusted to account for this increase in risk of missed payments or default. Individual risk limits are set based on internal or external ratings in accordance with limits set by the Council. The utilisation of credit limits is regularly monitored.

Cash and cash equivalents and Investments

The municipality limits its exposure to credit risk by investing with only the major commercial banks in South Africa that have a sound credit rating and within the specific guidelines set in the council approved cash management and investment policy. Accordingly, the municipality does not consider its exposure to credit risk significant.

Non-current receivables

The non-current receivables have been fully impaired and provided for thus do not expose the municipality to credit risk.

The carrying amount of the financial assets represents the maximum credit exposure and the carrying amount of the financial assets as at 30 June was as follow:

Cash and cash equivalents	136 629 835	138 259 296
Investments	810 292 084	709 805 215
Receivables from exchange transactions	140 266 064	130 560 076

Market risks

Interest rate risk

The municipality has interest-bearing assets however, the municipality’s income and operating cash flows are substantially independent of changes in market interest rates.

The municipality’s interest rate risk arises from long-term borrowings, receivables from exchange transactions, cash in current banking institutions and investments. Financial instrument at variable rates expose the municipality to cash flow interest rate risk. Financial instrument at fixed rates expose the municipality to fair value interest rate risk.

At 30 June 2025, if the weighted average interest rate on financial instruments had been 1% higher/lower with all other variables held constant, surplus for the year would have been R 9 914 667 (2024: R 8 704 262) lower/higher, mainly as a result of higher/lower interest income on financial instrument at variable rates.

60. Risk management (continued)

Cash flow interest rate risk

Financial instrument	Weighted average interest rate	Due in less than a year	Due in one to two years	Due after five years
Trade and other receivables - normal credit terms	9.45 %	140 266 064	-	-
Cash in current banking institutions	9.99 %	136 629 835	-	-
Investments	10.49 %	810 292 084	-	-

Fair value interest rate risk

Financial instrument	Weighted average interest rate	Due in less than a year	Due in one to two years	Due after five years
Borrowings	10.83 %	(13 871 451)	(77 649 691)	(4 200 173)

Foreign exchange risk

The municipality currently procures Microsoft Licences of which the purchase price is denominated in foreign currency (US Dollars) which exposes the municipality to foreign-currency risk. The municipality does not hedge foreign exchange fluctuations. The movement in the currency was not material to the municipality procurement and, consequently, is not elaborated on any further.

61. Budget differences

Material differences between budget and actual amounts

The reasons for the material variances between the approved budget and the final budget are explained below. A variance is considered material if it is 10% or more and if the amount exceeds R5 million.

The adjustments made between the approved budget and the final budget include virements that were made after the approval of the final adjustment budget on 30 April 2025. Virements are transfers from one operating cost element or capital project to another, and are made in accordance with the virement policy.

61. Budget differences (continued)

Presented below are those items contained in the statement of financial position, statement of financial performance and cash flow statement that have been assessed to have material variances:

61.1 Statement of Financial Performance

	Variance	%	Reasons
Revenue from exchange transactions			
Sale of goods and rendering of services	(16 354 727)	(59)	The actual revenue recognised on construction contracts revenue is lower than budgeted, due to slow progress on housing projects.
Operational revenue	11 311 199	116	More development charges were received than budgeted, which could not be anticipated when the budget was prepared.
Revenue from non-exchange transactions			
Transfers and subsidies: capital (monetary allocations)	(15 355 468)	(24)	Less grant funded expenditure was spent which resulted in less revenue recognised than budgeted.
Transfers and subsidies: capital (in-kind allocations)	64 931 987	100	Capital allocations in-kind received was not budgeted for as this could not have been anticipated when the budget was prepared.
Other gains	16 634 207	100	It is not possible to accurately budget for actuarial gains, fair value adjustments and foreign exchange gains as it is based on an expert valuation that is performed at year end and influenced by global financial markets.
Expenditure			
Inventory consumed	24 324 584	17	Less fuel was consumsed than budgeted due to a decrease in the use of generators for loadshedding. The cost of water purchased realised at a value less than origanally anticipated due a decrease in unit cost after a surplus was realised by the WCDM.
Debt impairment	(14 774 846)	(686)	More debt was impaired than anticipated when budgeted.
Depreciation and amortisation	26 110 845	13	Lower capital spending than budgeted resulted in less assets capitalised and commissioned resulting in less depreciation and amortisation than budgeted.
Contracted services	56 405 071	26	Less funds were spent due to slow progress on housing projects and less repairs and maintenance performed on municipal assets than originally anticipated.
Irrecoverable debts written-off	7 315 921	25	Less debt was written-off then expected during the year under review.
Operational costs	22 944 268	21	Less funds were spent on other expenditure items which includes insurance claims, external computer services and communication, than budgeted for.
Other losses	(23 579 640)	(137)	It is not possible to accurately budget for actuarial losses as it is based on an expert valuation. Impairment on assets is based on condition testing at year end and more water losses realised than anticipated when the budget was prepared.

61. Budget differences (continued)

61.2 Statement of Financial Position

	Variance	%	Reasons
Current assets			
Cash and cash equivalents	281 506 264	42	Lower capital and operating expenditure resulted in more cash available than budgeted.
Trade and other receivables from exchange transactions	12 443 672	10	The recognition of the WCDM debtor was not anticpated when budgeted as there was no expectation that the WCDM would generate a suplus for the year ended June 2025. Refer to note 58 for detail.
VAT	11 442 658	73	The VAT asset balance was more than anticipated as the balance is based on various factors, such as the spending of allocated budget and the VAT registration status of prospective suppliers. These factors can not be accurately estimated when budgeted.
Current liabilities			
Trade and other payables from exchange transactions	18 233 971	13	Trade and other payables at year-end was more than what was anticipated as the balance of payables is based on various factors, such as the spending of allocated budget and the value of payments to creditors before 30 June. These factors can not be accurately estimated when budgeted.
Trade and other payables from non-exchange transactions	44 018 688	1 266	During the compilation of the budget it is assumed that all conditions of grants received will be complied to. Included in these conditions is the spending of grant funded expenditure to fully utilise the grant by year-end. Lower grant funded expenditure resulted in a higher balance of unspent grants than anticipated when budgeted.
VAT	11 404 560	63	The VAT liability balance was more than anticipated as the balance is based on various factors, such as the consumption billing of consumers and the collection of debt. These factors can not be accurately estimated when budgeted.
Net Assets			
Funds and Reserves	157 536 690	51	Lower capital and operating expenditure resulted in more reserves and funds available than budgeted.

61.3 Cash Flow Statement

	Variance	%	Reasons
Cash flows from operating activities			
Suppliers and employees	180 386 593	12	Less operational expenditure incurred and vacant positions resulted in less payments made to suppliers and employees, than budgeted.
Cash flows from investing activities			
Capital assets	104 832 435	32	Less capital expenditure incurred than budgeted, which resulted in less payments for capital assets. Refer to note 61.4 for the reasons for the underspending of the capital budget.

61. Budget differences (continued)

61.4 Capital budget
The municipality has spent R287 031 463 (2024: R238 925 859) of the capital budget of R330 694 687 (2024: R333 252 764) which translate to a spending ratio of 87% (2024: 72%). A summary of the budget per vote and the actual expenditure per vote is provided below:

Votes	Budget	Actual	Unspent	%	Unspent above R2 million
Infrastructure and Planning Services	191 436 794	182 902 081	8 534 713	96	37 231 793
Economic Development and Strategic Services	12 974 378	6 480 019	6 494 359	50	3 520 219
Energy and Electro Technical Services	74 860 007	59 560 216	15 299 791	80	26 881 266
Community and Operational Services	19 757 017	16 651 553	3 105 464	84	-
Corporate and Public Safety Services	31 019 193	20 992 942	10 026 251	68	-
Financial Services	562 288	379 817	182 471	68	-
Municipal Manager	85 010	64 835	20 175	76	-
	330 694 687	**287 031 463**	**43 663 224**	**87**	**67 633 278**

During the year the municipality received donated capital assets to the value of R64 931 987 (2024: R20 503 550) for which no budget provision was made. In some cases a Vote may therefore have a low unspent capital budget and at the same time have multiple unspent capital projects, above R2 million. Where the unspent balance of a project is more than R2 million, the reasons thereof are provided below:

Project	Unspent amount	Reasons
Infrastructure & Planning Services		
Upgrade Shelly Point waste water treatment works (WWTW)	7 531 252	This project could not commence during the current financial year due to a funding shortfall. Due to prioritisation funds could not be re-allocated from other projects during the year, the shortfall was addressed at year-end after savings on completed capital projects could be identified. The department is currently finalising the Gate 2 review, after which the project is expected to proceed to tender.
Construct all-way controlled intersection at Diaz Road/Saldanha	7 159 841	At year-end the tender has not yet been evaluated by the bid evaluation committee. The budgeted amount is for two intersections. It was decided to continue with the second intersection in the new financial year. The civil works and geometric adjustments for the one intersection has been completed.
Development of new Vredenburg landfill site	7 029 498	The appointed contractor abandoned the project and their contract was terminated. A new tender process had to start and the appointment of the new contractor was only completed in May 2025.
Rugby field turf and irrigation Laingville	6 874 290	This project was delayed due to the municipality only receiving the MIG project approval on 16 August 2024. The tender for the construction of Laingville sports grounds & facilities was awarded on 17 February 2025 and construction only comenced in March 2025. This project is funded from both MIG and CRR funds with the MIG funded portion fully spent.

61. Budget differences (continued)

Project	Unspent amount	Reasons
Upgrade Saldanha sewerage works	3 275 800	Approval was granted to the consultant to advertise the 12 month construction tender for installing mechanical dewatering equipment. Provision was also made in next year's capital budget.
Upgrade Vredenburg sewerage works	3 139 866	Construction is in the final phase. It is estimated that the project will be completed by the end of August 2025.
Witteklip 1155 Services Phase 2 Roads	2 221 246	The tender closed in April 2025 and is currently under evaluation, with submission to the bid evaluation committee (BEC) in progress. The underspending is attributed to delays in the internal approval processes, specifically the late finalisation of the Gate 2 memorandum, which postponed the tender advertisement.
	37 231 793	
Energy and Electro Technical Services		
Middelpos Joe Slovo 1500 MV LV and connections	17 987 192	This multi year project comprises of six phases. By year-end, phases 1, 5, and 6 were completed, electrifying 507 properties. Tenders for phases 2 to 4 were awarded in May 2025, with construction expected to take between 12 to 18 months. Implementation has been affected by beneficiary relocation delays, material lead times of 4 to 20 weeks, and a tender appeal dismissed in June 2025.
New 66kV substation Marais Industria	6 869 074	The transformer's failed factory acceptance test delayed delivery to mid June 2025, causing a two month project delay and affecting expenditure timelines.
Louwville 200 MV LV & connections	2 025 000	Although INEP's three-year forecast included funding for the municipality, no allocation was received. Savings from other projects then had to be allocated to this project to commence with supply chain management processes, leading to the appointment of a consulting engineer in June 2025.
	26 881 266	
Economic Development and Strategic Services		
Upgrading ICT Network	3 520 219	The underspending is primarily due to the need for a six month testing phase to assess the compatibility of new switch technology with the existing network environment. The tender process was delayed as a result, and stock could not be delivered before year end. This delay was unavoidable, as the existing switches were abruptly declared end of life during the 2024/25 financial year, necessitating a change in technology.
	3 520 219	

Figures in Rand	2025	2024

62. Segment information

62.1 General information

Identification of segments

The municipality organises financial information for budgeting purposes on the basis of five major functional areas: energy sources, water management, waste management, waste water management and sport and recreation - resorts. The segments were organised around the type of service delivered.

Information reported about these segments is used by management as a basis for evaluating the segments' performances and for making decisions about the allocation of resources. The disclosure of information about these segments is also considered appropriate for external reporting purposes.

Aggregated segments

Other municipal activities were not aggregated into a General reportable segment.

Types of goods and/or services by segment

These reportable segments as well as the goods and/or services for each segment are set out below:

Reportable segment	Goods and/or services
Segment 1	Energy sources
Segment 2	Water management
Segment 3	Waste management
Segment 4	Waste water management
Segment 5	Resorts

62. Segment information (continued)

62.2 Segment surplus or deficit, assets and liabilities

2025

	Energy sources	Water management	Waste management	Waste water management	Resorts	Non-reportable segments	Total
Revenue							
Revenue from exchange transactions							
Service charges	552 657 019	202 561 907	95 671 697	98 677 939	-	-	949 568 562
Construction contracts	-	-	-	-	-	1 627 783	1 627 783
Rental of facilities and equipment	-	-	-	1 468	10 565 678	4 588 980	15 156 126
Interest earned - external investments	-	-	-	-	-	79 754 837	79 754 837
Interest earned - outstanding receivables	849 475	5 815 044	3 987 564	1 614 579	-	525 944	12 792 606
Agency fees	-	-	-	-	-	9 636 819	9 636 819
Licences and permits	-	-	-	-	1 957	1 270 531	1 272 488
Other revenue	1 253 211	6 570 833	743 476	3 289 719	(1 995)	26 574 147	38 429 391
Internal billing	28 848 553	10 762 652	1 709 255	138 000	-	87 952 080	129 410 540
Revenue from non-exchange transactions							
Property rates	-	-	-	-	-	356 497 835	356 497 835
Availability charges	1 496 876	10 021 538	6 038 294	15 898 689	-	-	33 455 397
Interest earned - outstanding receivables	115 243	717 689	405 419	1 810 812	-	5 956 378	9 005 541
Government grants & subsidies	42 043 721	16 361 868	36 494 481	23 814 304	-	77 742 213	196 456 587
Fines	-	-	-	-	-	22 465 821	22 465 821
Other revenue	12 064 737	1 601 571	-	1 768 426	-	50 475 308	65 910 042
Segment revenue	**639 328 835**	**254 413 102**	**145 050 186**	**147 013 936**	**10 565 640**	**725 068 676**	**1 921 440 375**
Internal billing							(129 410 540)
Municipality's revenue							**1 792 029 835**

62. Segment information (continued)

	Energy sources	Water management	Waste management	Waste water management	Resorts	Non-reportable segments	Total
Expenditure							
Employee related costs	(30 216 342)	(26 816 956)	(35 304 656)	(35 962 370)	(12 632 772)	(371 278 108)	(512 211 204)
Remuneration of councillors	-	-	-	-	-	(14 395 192)	(14 395 192)
Depreciation and amortisation	(18 709 396)	(29 029 149)	(11 485 647)	(28 736 904)	(1 440 416)	(80 084 955)	(169 486 467)
Impairment of assets	(2 505 570)	(9 506 424)	(6 579 510)	(4 308 561)	(1 065)	(1 119 173)	(24 020 303)
Finance costs	(3 145 215)	(1 889 365)	(7 877 831)	(3 841 130)	(305 763)	(17 647 733)	(34 707 037)
Bad debts written-off	(372 627)	(4 363 821)	(2 332 004)	(1 870 577)	-	(13 089 271)	(22 028 300)
Bulk purchases	(469 986 385)	(80 448 968)	-	-	-	-	(550 435 353)
Contracted services	(8 046 597)	(5 860 298)	(22 660 377)	(18 907 350)	(1 154 085)	(100 919 914)	(157 548 621)
Transfers and subsidies	-	-	-	-	-	(600 148)	(600 148)
Inventories written-off	-	-	-	-	-	(153 023)	(153 023)
General expenses	(17 349 252)	(5 445 928)	(10 885 311)	(15 240 212)	(1 622 240)	(86 639 615)	(137 182 558)
Internal charges	(41 851 248)	(23 086 000)	(14 474 817)	(24 573 964)	(9 585 523)	(15 838 988)	(129 410 540)
Segment expenditure	**(592 182 632)**	**(186 446 909)**	**(111 600 153)**	**(133 441 068)**	**(26 741 864)**	**(701 766 120)**	**(1 752 178 746)**
Operating surplus/(deficit)	**47 146 203**	**67 966 193**	**33 450 033**	**13 572 868**	**(16 176 224)**	**23 302 556**	**169 261 629**
Actuarial gain/(loss)	296 412	556 432	214 423	151 937	589 552	(5 122 732)	(3 313 976)
Fair value adjustments	-	-	-	-	-	3 186 600	3 186 600
Gain on reversal of provision	-	-	10 457	-	-	-	10 457
Gain (loss) on disposal of assets	(49 353)	(38 955)	(6 293)	(91 574)	(18 157)	2 448 901	2 244 569
Loss on foreign exchange	-	-	-	-	-	44 338	44 338
Total surplus/(deficit)	**47 393 262**	**68 483 670**	**33 668 620**	**13 633 231**	**(15 604 829)**	**23 859 663**	**171 433 617**
Other information							
Capital expenditure for the year	55 497 347	29 785 794	19 866 215	38 128 168	1 554 756	142 199 183	287 031 463

62. Segment information (continued)

2024

	Energy sources	Water management	Waste management	Waste water management	Resorts	Non-reportable segments	Total
Revenue							
Revenue from non-exchange transactions							
Service charges	489 018 747	186 795 108	86 823 160	91 984 781	-	-	854 621 796
Construction contracts	-	-	-	-	-	754 075	754 075
Rental of facilities and equipment	-	-	-	5 010	9 973 992	3 683 020	13 662 022
Interest earned - external investments	-	-	-	-	-	76 857 505	76 857 505
Interest earned - outstanding receivables	825 744	5 442 776	3 552 192	2 463 066	-	496 736	12 780 514
Agency fees	-	-	-	-	-	9 432 552	9 432 552
Licences and permits	-	-	-	-	1 675	1 296 190	1 297 865
Other revenue	4 054 540	4 497 918	788 967	4 624 589	16 004	26 438 667	40 420 685
Internal billing	26 718 534	8 838 738	1 620 666	130 104	-	87 041 583	124 349 625
Revenue from non-exchange transactions							
Property rates	-	-	-	-	-	327 316 117	327 316 117
Availability charges	1 415 605	10 118 815	6 419 662	15 795 250	-	-	33 749 332
Interest earned - outstanding receivables	107 023	738 036	409 792	725 582	-	5 905 752	7 886 185
Government grants & subsidies	29 809 268	21 284 188	30 260 049	40 209 506	-	65 771 270	187 334 281
Fines	-	-	-	-	-	23 177 737	23 177 737
Other revenue	7 902 203	3 489 317	43 478	4 085 089	-	5 509 202	21 029 289
Segment revenue	**559 851 664**	**241 204 896**	**129 917 966**	**160 022 977**	**9 991 671**	**633 680 406**	**1 734 669 580**
Interest billing							(124 349 625)
Municipality's revenue							**1 610 319 955**

62. Segment information (continued)

	Energy sources	Water management	Waste management	Waste water management	Resorts	Non-reportable segments	Total
Expenditure							
Employee related costs	(30 964 520)	(27 257 136)	(41 416 212)	(35 405 663)	(13 011 949)	(341 546 903)	(489 602 383)
Remuneration of councillors	-	-	-	-	-	(13 991 167)	(13 991 167)
Depreciation and amortisation	(18 353 448)	(27 108 242)	(11 980 767)	(28 481 763)	(1 448 500)	(78 028 780)	(165 401 500)
Impairment of assets	(2 992 818)	(7 837 463)	(6 897 242)	(4 829 022)	(147 840)	(2 318 114)	(25 022 499)
Finance costs	(3 526 996)	(2 078 038)	(8 157 350)	(4 111 541)	(344 482)	(17 458 539)	(35 676 946)
Bad debts written-off	(683 214)	(3 601 514)	(2 247 337)	(1 140 962)	-	(13 529 153)	(21 202 180)
Bulk purchases	(411 137 839)	(72 555 056)	-	-	-	-	(483 692 895)
Contracted services	(6 537 610)	(5 596 971)	(19 567 502)	(12 074 264)	(998 727)	(83 817 929)	(128 593 003)
Transfers and subsidies	(35 850)	-	-	-	-	(1 448 979)	(1 484 829)
Inventories written-off	-	-	-	-	-	(370 657)	(370 657)
General expenses	(11 022 459)	(5 381 363)	(11 528 195)	(17 402 168)	(1 706 884)	(84 131 803)	(131 172 872)
Internal charges	(38 945 885)	(22 126 280)	(14 356 421)	(24 898 160)	(10 712 846)	(13 310 033)	(124 349 625)
Segment expenditure	**(524 200 639)**	**(173 542 063)**	**(116 151 026)**	**(128 343 543)**	**(28 371 228)**	**(649 952 057)**	**(1 620 560 556)**
Operating surplus/(deficit)	**35 651 025**	**67 662 833**	**13 766 940**	**31 679 434**	**(18 379 557)**	**(16 271 651)**	**114 109 024**
Actuarial gain/(loss)	(224 486)	908 690	430 555	(93 915)	327 470	5 382 836	6 731 150
Fair value adjustments						2 922 000	2 922 000
Gain on reversal of provision			7 082 845				7 082 845
Gain (loss) on disposal of assets	(209)	(7 238)	(14 869)	(148)	(14 196)	(244 503)	(281 163)
Loss on foreign exchange						(43 108)	(43 108)
Total surplus (deficit)	**35 426 330**	**68 564 285**	**21 265 471**	**31 585 371**	**(18 066 283)**	**(8 254 426)**	**130 520 748**
Other information							
Capital expenditure for the year	54 886 298	32 677 281	3 693 097	40 316 212	1 955 071	105 397 900	238 925 859

62. Segment information (continued)

Measurement of segment surplus or deficit, assets and liabilities

Basis of accounting for transactions between reportable segments

The accounting policies of the segments are the same as those described in the summary of significant accounting policies.

62.3 Information about geographical areas

Although the municipality operates in a number of geographical wards, it is irrelevant for users of the annual financial statements as the municipality's geographical areas of operation can be seen as a single geographical area for decision making purposes.

63. Accounting by principals and agents

The municipality is a party to principal-agent arrangements.

Details of the arrangements are as follows:Details of the arrangements are as follows:

Agent/Principle	Other Party	Purpose of Arrangement	Description of Arrangement
Agent	Department of Mobility	Administration of licensing	The municipality undertakes to handle the issuing of Motor vehicle and Driver's license.
Agent	Provincial Department of Infrastructure	Administration of title deed registrations	The municipality undertakes to manage the beneficiary process through the registration of title deeds, in terms of housing developments in the municipality.
Principle	Traffic Management Technologies (TMT)	Traffic fine management	TMT manages the collection of traffic fines on behalf of the Municipality.
Principle	ONTEC	Sale of prepaid electricity	ONTEC sells and collects money from the sale of prepaid electricity on behalf of the Municipality.
Principle	Pay@	Collection of municipal service payments	Pay@ is a payment platform used to collect municipal service payments from third parties on behalf of the Municipality.
Principle	Club Mykonos	Collection of municipal service payments	Club Mykonos collects municipal service payments from third parties on behalf of the Municipality.

There were no significant judgements applied in making this assessment.

There are no significant terms and conditions of the arrangements and no changes occurred during the reporting period.

There are no significant risks and benefits associated with the relationships.

Figures in Rand	2025	2024

63. Accounting by principals and agents (continued)

Municipality as agent

Resources held on behalf of the principals, but recognised in the municipality's own financial statements

Resources regarding the Department of Mobility remain their own and do not form part of the Municipality's financial statements. No resources are held on behalf of the Provincial Department of Infrastructure.

Revenue recognised

The aggregate amount of revenue that the entity recognised as compensation for the transactions carried out on behalf of the principal is R9 636 819 (2024: R9 432 552).

Department of Mobility	9 636 819	9 432 552
	9 636 819	**9 432 552**

Receivables and payables recognised based on the rights and obligations established in the binding arrangements

Reconciliation of the carrying amount of receivables

Provincial Department of Infrastructure		
Opening balance	(988 607)	(1 090 475)
Amounts transferred from the principal	(212 949)	-
Legal fees expenses paid on behalf of the principle	140 184	83 868
Administration fees accrued for on behalf of the principle	72 765	18 000
Amounts transferred to the principal	988 607	-
	-	**(988 607)**

Reconciliation of the carrying amount of payables

Department of Mobility		
Opening balance	854 987	653 623
Revenue received on behalf of the principal	55 281 336	53 136 094
Amounts transferred to the principal	(44 901 342)	(42 109 267)
Agency fees accrued for on behalf of principle	(9 636 819)	(9 432 552)
VAT on agency fees accrued for on behalf of principle	(1 431 699)	(1 392 911)
	166 463	**854 987**

Municipality as principal

Resources (including assets and liabilities) of the municipality under the custodianship of the agent

No assets or liabilities of the municipality are under the custodianship of any agent.

Fee paid

Traffic Management Technologies (TMT)	1 310 693	1 406 435
ONTEC	3 797 243	3 363 522
Pay@	118 183	113 784
Club Mykonos	56 338	49 556
	5 282 457	**4 933 297**

Resource and/or cost implications for the municipality if the principal-agent arrangement is terminated

There are no resource or cost implications for the municipality if the arrangements are terminated.

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

64. B-BBEE Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

65. Material losses

Water losses

	34 889 734	30 825 843

The kilolitres purchased was 12 830 496 (2024: 12 063 412) while the kilolitres sold was 9 960 626 (2024: 9 447 564). This resulted in losses recorded at 22.23% (2024: 21.22%). These losses are predominantly due to metering inefficiencies, unmetered connections, aging pipeline infrastructure, burst pipes, old reticulation networks and other leakages which are by nature regarded as normal production losses.

Electricity losses

	71 040 734	54 915 834

The kilowatt hours purchased was 223 345 766 (2024: 213 168 057) while the kilowatt hours sold amounted to 194 222 613 (2024: 188 701 774). This resulted in losses recorded at 13.04% (2024: 11.48%). These losses are the result of technical losses caused by the nature of electricity and the manner of its distribution, via the network, status / condition and age of the network, weather conditions and load on the system as well as non technical losses, e.g. theft and vandalism.

66. Awards to close family members of persons in the service of the state

The detail listed below is disclosed in terms of Regulation 45 of the Municipal Supply Chain Regulations 2005 that determines that the municipality must disclose particulars of any awards of more than R2 000 to a person who is a spouse, child or parent of a person in service of the state or has been in service of the state in the previous twelve months.

Name of person or entity		
Actom Electrical Products a Division of Actom (Pty) Ltd	2 205 852	-
Amandla GCF Construction (Pty) Ltd	58 228 308	50 889 029
ARB Electrical Wholesalers (Pty) Ltd	2 283 888	5 630 890
Bergstan South Africa Consulting Engineers and Development Engineers (Pty) Ltd	244 018	-
C & M Consulting Engineers (Pty) Ltd	74 750	-
Conlog (Pty) Ltd	754 073	1 796 461
DJ and Sons Trading (Pty) Ltd	9 420	90 433
El Paso Guns CC	3 450	-
Empa Structures (Pty) Ltd	28 085 202	-
Fairbridges Aderne Lawton Inc trading as Fairbridges Wertheim Becker	9 091	453 749
GWJ Trading (Pty) Ltd	33 985	27 889
IX Engineers (Pty) Ltd	2 652 475	1 372 590
J and Sons (Pty) Ltd	715 483	914 222
JC Refrigeration Cape (Pty) Ltd	-	717 957
LJ Projects and Events (Pty) Ltd	-	627 576
Lyners JPCE JV	1 944 667	1 607 866
Madeleyn Incorporated	1 491 621	1 204 545
Massamatic (Pty) Ltd	-	11 420
Mindspring Computing (Pty) Ltd	-	239 006
Mntase Media (Pty) Ltd	-	6 000
Munsoft (Pty) Ltd	15 257 073	14 542 214
Nacro Holdings (Pty) Ltd	267 417	981 485
National Sea Rescue Institute of South Africa	-	839 219
PRF Engineering Construction (Pty) Ltd	842 465	-
Prinro Building and Steel Merchants (Pty) Ltd	154 483	257 033
Rhamis Trading (Pty) Ltd	9 999	8 500
Siphakame Skills Development CC	180 387	199 920
Van der Spuy and Partners	126 526	191 730
	115 574 633	**82 609 734**

66. Awards to close family members of persons in the service of the state (continued)

Actom Electrical Products a Division of Actom (Pty) Ltd

The spouse of Mr D Lubbe (Director), Mrs T Lubbe, is employed by Department of Education: Gauteng.

Amandla GCF Construction (Pty) Ltd

Mr W Frazenburg (Director) has various family members in service of the state:
- Mr J Emanuel (brother-in-law) is employed by National Government: Employment and Labour.
- Ms U Frazenburg (sister) is employed by National Government: Deeds Office.
- Mr E Frazenburg (brother) is employed by Department of Education: Western Cape Government.
- Ms J Frazenburg (sister) is employed by Department of Education: Western Cape Government.
- Mr B Frazenburg (brother) is employed by City of Cape Town

ARB Electrical Wholesalers (Pty) Ltd

The father of AYM Modise (non-executive Director) is employed by NERSA.

Bergstan South Africa Consulting Engineers and Development Engineers (Pty) Ltd

The spouse of Mr C Beukes (Director), Mrs J R Beukes, is employed by the Department of Social Development.

C & M Consulting Engineers (Pty) Ltd

The spouse of Mrs L Ngele (Director), Mr Ngele, is employed by SA Weather Service.

Conlog (Pty) Ltd

The spouse of Mr L Moodley (Director), Mrs N Moodley, is employed by Department of Health.

DJ and Sons (Pty) Ltd

The cousin of Mr D Julies, Ms R Farmer, is employed by Saldanha Bay Municipality.

El Paso Guns CC

The spouse of Mr PS de Kock (Director), Ms MC de Kock, is employed at Saldanha Bay Municipality.

Empa Structures (Pty) Ltd

The spouse of Mr GJ Peterson (Director), Mrs G Peterson, is employed by the Kuilsriver Technical High School (Teacher).
The brother of Mr CA Bain (Director), Mr S Bain, is employed by Western Cape Government.
The cousin of Mr R Senoge (Director), Mr M Senoge, is employed by the Department of Health, Free State.

Fairbridges Aderne Lawton Inc trading as Fairbridges Wertheim Becker

The father in law of Ms DM Rauch (Director), Mr L Rauch, is employed at PetroSA.
The brother of Ms A Petersen (Director), Mr S Hofmeester, is employed by Department of Education.

66. Awards to close family members of persons in the service of the state (continued)

GWJ Trading (Pty) Ltd

The spouse of Mr G Julius, Ms D Julies, as well as his cousin Ms R Farmer, are employed by Saldanha Bay Municipality.

IX Engineers (Pty) Ltd

The spouse of Mr NA Mashegana (Director), Ms RJ Mashegana is employed by Department of Health. This is a rates tender.

J and Sons (Pty) Ltd

The spouse of Mr J Fortuin (Director), Ms N Albertus, is employed by Saldanha Bay Municipality.

JC Refrigeration Cape (Pty) Ltd

The mother of Mr B Esterhuizen (Director), Mrs H Esterhuizen is employed by SAPS.

LJ Projects & Events (Pty) Ltd

The spouse of Mr L Jafta (Director), Mrs C Jafta, is employed at the Department of Water and Sanitation.

Lyners JPCE JV

The spouse of Ms J Minnie (Director), Mr J A Minnie, is employed by the City of Cape Town.

Madeleyn Incorporated

The spouse of Mr TJ Nel (Director), is employed as a State Prosecutor.

Massamatic (Pty) Ltd

The spouse of Mr W Barnard (Director), Mrs M Barnard is employed by the Department of Health.Spouse resigned on 29 February 2024.

Mindspring Computing (Pty) Ltd

The spouse of Mrs R Hendricks (Director), Mr B Hendricks is employed by the City of Cape Town.

Mntase Media (Pty) Ltd

The sister of Mr BN Dada (Director), Ms N Kobokana, is employed by Saldanha Bay Municipality.

Munsoft (Pty) Ltd

The spouse of Mr N Rerani (Director), Mrs M Rerani is employed by the Office of the Chief Justice.

Nacro Holdings (Pty) Ltd

The spouse of Mrs R Moerat (Director), Mr R Nackerdien, is employed by Saldanha Bay Municipality.
The brother-in-law of Mrs R Moerat (Director), Mr A Nackerdien, is employed by Saldanha Bay Municipality.

National Sea Rescue Institute of South Africa

The spouse of Mr CC Robertson (Director), Mrs S Modack-Robertson, is employed by the Western Cape Department of Health, Emergency Medical Services.

Figures in Rand	2025	2024

66. Awards to close family members of persons in the service of the state (continued)

PRF Engineering Construction (Pty) Ltd

The niece of Mr PR Farmer (Director), Ms R Farmer is employed by Saldanha Bay Municipality.

Prinro Building and Steel Merchants (Pty) Ltd

The spouse of Mr E Esau (Director), Mrs Esau is employed by Hopefield Primary.

Rhamis Trading (Pty) Ltd

The son of Mr M Manuel (Director), Mr R Manuel is employed by Saldanha Bay Municipality.

Siphakame Skills Development CC

The spouse of Mr N Vacu (Director), NS Vaco is employed by Drankenstein Municipality.

Van der Spuy and Partners

The spouse of Mr I Van Zyl (Director), M Van Zyl, is employed as the Head Mistress of Paarl Girls High School.

Saldanha Bay Municipality
Appendix A
June 2025

Schedule of external loans as at 30 June 2025

	Loan number	Redeemable	Balance at 30 June 2024	Received during the period	Redeemed written off during the period	Balance at 30 June 2025	Carrying value of property,plant and equipment	Other costs in accordance with the MFMA
			R	R	R	R	R	R
Development Bank of South Africa								
Development Bank SA @ 10.95%	61001073	Tuesday, 30 June 2026	4,816,031	-	2,279,575	2,536,456	11,009,731	-
Development Bank SA @ 10.39%	61007335	Monday, 30 June 2031	30,584,424	-	3,144,311	27,440,113	16,591,359	-
Development Bank SA @ 10.23%	61007383	Wednesday, 30 June 2032	36,403,831	-	3,763,093	32,640,738	39,682,803	-
Development Bank SA @ 10.58%	61007384	Wednesday, 30 June 2032	12,406,631	-	1,267,325	11,139,306	13,919,175	-
Development Bank SA @ 8.61%	61007028	Friday, 30 December 2022	-	-	-	-	12,983,153	-
Development Bank SA @ 13.38%	61001005	Tuesday, 30 June 2020	-	-	-	-	10,701,483	-
Development Bank SA @ 6.75%	61001006	Tuesday, 30 June 2020	-	-	-	-	4,270,053	-
			84,210,917	-	10,454,305	73,756,612	109,157,756	-
Annuity loans								
ABSA @ 8.70%	WCDM	Monday, 01 February 2021	-	-	-	-	14,437,733	-
ABSA @ 10.87	3056311725	Wednesday, 30 June 2032	23,987,465	-	2,022,762	21,964,703	20,425,339	
			23,987,465	-	2,022,762	21,964,703	34,863,072	
Total external loans								
Development bank of South Africa			84,210,917	-	10,454,305	73,756,612	109,157,756	-
Annuity Loans (ABSA)			23,987,465	-	2,022,762	21,964,703	34,863,072	-
			108,198,382	**-**	**12,477,067**	**95,721,315**	**144,020,828**	**-**

AUDITOR-GENERAL SOUTH AFRICA
Auditing to build public confidence
28 November 2025

Saldanha Bay Municipality
Appendix B
30 June 2025
Operating Expenditure by vote

Directorate / Vote	2024/25 Budget R	2024/25 Actual R	2024/25 Variance R	Variance %	Explanation of Significant Variances
Finance	102,525,565	96,243,160	(6,282,405)	-6%	Savings was realised on employee related cost due to vacancies. The actual expenditure on operational cost, contracted services,transfers and subsidies was less than the budget due to lower levels of expenditure incurred. The actual amount written-off for irrecoverable debt was more than budgeted.
Community and Operational Services	235,045,622	220,246,422	(14,799,200)	-6%	Savings was realised on employee related cost due to vacancies. The actual expenditure on operational cost,depreciation and amortisation,inventory consumed, contracted service was less than the buget due to lower levels of expenditure incurred. The actual amount for actuarial losses was more than budgeted.
Infrastructure and Planning Services	471,118,498	432,632,298	(38,486,200)	-8%	Savings was realised on employee related cost due to vacancies. The actual expenditure on bulk water was less than the budget due to lower levels of expenditure incurred. Less funds were spent on consultants, professional fees and repairs and maintenance of municipal assets than budgeted. The actual water losses,debt impairment and irrecoverable debt written-offf was more than budgeted for.
Corporate and Protection Services	207,219,244	192,901,877	(14,317,367)	-7%	Savings was realised on employee related cost due to vacancies. The actual expenditure on operational cost was less than the budget due to lower levels of expenditure incurred. Less funds were spent on consultants,debt impairment and debts written-off,depreciation and amortisation and repairs and maintenance of municipal assets than budgeted.
Office of the Municipal Manager	30,973,836	22,663,152	(8,310,684)	-27%	Savings was realised on employee related cost due to vacancies. The actual expenditure on operational cost, contracted services and depreciation and amortisation was less than the budget due to lower levels of expenditure incurred.
Council	35,994,629	35,578,249	(416,380)	-1%	Savings was realised on Council remuneration due to partial vacancy. The actual expenditure on contracted services,debt impairment and debt written off, depreciation and operational cost was less than the budget due to lower levels of expenditure incurred.
Economic Development and Strategic Services	114,220,075	77,906,728	(36,313,347)	-32%	Savings was realised on employee related cost due to vacancies. Less funds were spent on operational cost, consultants, professional fees,depreciation and repairs and maintenance of municipal assets than budgeted.
Energy and Electro Technical Services	586,060,045	562,557,757	(23,502,288)	-4%	Savings was realised on employee related cost due to vacancies. The actual expenditure on bulk electricity was less than the budget due to lower levels of expenditure incurred. The actual expenditure on operational cost,inventory consumed and depreciation was less than the budget due to lower levels of expenditure incurred.
TOTAL EXPENDITURE	**1,783,157,514**	**1,640,729,643**	**(142,427,871)**	**92%**	

Saldanha Bay Municipality
Appendix C
June 2025

Statistical information

STATISTICAL INFORMATION FOR THE YEAR ENDED 30 JUNE 2025

	2024/25	2023/24	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15
General statistics											
Population	130,530	125,687	125,687	111,173	111,173	111,173	111,173	111,173	111,173	99,170	99,193
Number of registered voters	69,726	68,895	60,065	61,058	58,243	59,538	59,354	57,067	56,767	56,767	52,928
Area (km²)	2,015	2,015	2015	2015	2015	2015	2015	2015	2015	2015	2015
Total valuations											
Taxable (R '000)	51,330,427.50	49,689,927.00	48,235,363.00	37,935,741.18	37,379,767.83	36,711,416.38	36,258,200.85	35,301,386.11	27,236,777	27,014,972	26,239,094
Non-taxable (R '000)								-	-	-	-
- Residential (R '000)	38,975,944	37,392,193	36,054,799	27,721,119	27,215,145	26,721,324	26,740,301	25,535,770	18,481,975	18,490,943	17,904,212
- Place of Worship-Land and improvements (R '000)	262,812	261,156	264,905	221,636	220,623	221,803	214,717	208,970	188,215	190,244	-
- State (R '000)	1,662,742	1,646,992	1,641,547	1,564,601	1,564,601	1,677,587	1,755,376	1,156,196	1,380,810	1,392,782	1,373,880
- Municipal buildings- Single residential (R '000)	45,133	0			0	0	0	254,936	175,965	115,969	-
- Municipal buildings- Business (R '000)	499,619	789,732	791,560	704,073	692,943	189,727	171,477	430,301	425,655	421,649	-
- Nature reserves (R '000)	278,549	0			0	-	-	-	-	134,528	-
- Business/ commercial/ other (R '000)	4,627,179	4,715,081	4,692,421	3,318,069	3,336,354	3,214,693	3,398,990	3,333,822	1,931,065	3,521,038	3,396,892
- Transnet, Spoornet, Portnet (R '000)	99,726	0			0	-	-	-	-	102,817	73,140
- Private open spaces (R '000)	18,471	9,480	8,467	30,974	31,595	32,265	32,963	137,125	32,151	5,967	-
- Residential: Nature reserve (R '000)	506,808	788,597	755,421	615,000	601,855	465,828	508,646	94,218	524,708	397,806	397,806
- Residential business (R '000)	500,975	509,340	488,474	582,282	590,527	572,043	583,655	938,102	272,043	4,833	-
- Transnet public infrastructure (R '000)	5,826	0			0	0	0	60,444	72,248	8,023	-
- Farms/Agric (R '000)	2,012,281	2,012,897	1,967,478	1,554,140	1,501,229	1,483,367	947,576	1,346,393	1,846,448	1,426,092	1,466,539
- Industrial (R '000)	1,553,886	1,459,975	1,462,241	1,351,900	1,355,287	1,218,148	913,724	916,004	1,174,285	132,978	132,990
- Public open spaces (R '000)	0	78,574	82,140	188,209	188,627	202,422	220,647	161,034	-	32,291	-
- Telkom (R '000)	12,448	0			0	-	-	10,507	75,210	-	-
- Other (R '000)	268,029	25,910	25,910	83,739	80,982	712,211	770,129	179,387	12,532	-	327,456
<u>Valuation date</u>	2021/07/01	2021/07/01	2021/07/01	2019/06/30	2019/06/30	2019/06/30	2019/06/30	2017/07/01	2012/07/01	2012/07/01	2012/07/01
Last general valuation came into effect on 1 July 2021.											
Number of sites											
Number of sites valued	41,178	40,707	40,175	39,379	40,979	40,756	39,755	39,208	37,462	39,761	37,455
- Residential	35,393	34,958	34,476	34,197	35,464	35,225	34,727	33,849	33,554	35,282	35,361
- Residential business	131	135	131	210	215	209	216	416	450	154	-
- Agricultural	435	481	467	463	462	452	255	252	599	869	801
- Industrial	300	226	228	292	311	318	239	237	226	300	348
- Bus com	1,204	1,396	1,396	1,005	1,058	1,029	1,014	792	904	992	721
- Mining	1	2	2	2	-	-	1	1	1	1	-
- Municipal	2,338	2,343	2,350	1,433	1,629	1,653	1,252	1,373	40	1,594	-
- Nature	56	137	129	133	136	137	59	-	22	58	-
- PR.O	424	401	373	519	545	538	567	546	331	9	-
- POS	0	443	429	650	666	661	46	5	480	1	-
- State	61	68	67	143	165	211	213	212	-	168	186
- Religious	109	109	109	114	117	118	109	107	93	95	-
- M/Purpose	299	0	0	0							
- PSI	427	0	0	0							
- Other	0	8	18	218	211	205	662	1,041	653	47	38
Assessment rates											
- Residential property	0.6638c/R	0.6262c/R	0.5825c/R	0.6545c/R	0.6299c/R	0.6028c/R	0.5676c/R	0.5330c/R	0.6648c/R	0.6331c/R	0.5945c/R
<u>All other tariffs as a percentage of the Residential property tariff:</u>											
- Residential property	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
- Residential business	140%	140%	140%	140%	140%	140%	140%	140%	140%	140%	
- Private open spaces	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
- Small holdings (not agricultural)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
- Residential nature reserve	100%	100%	100%	30%	30%	30%	30%	30%	30%	30%	30%
- Agriculture/ small holding zoned property	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
- Public service infrastructure	200%	200%	200%	15%	15%	15%	15%	15%	15%	20%	25%
- Public benefit organisations	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
- Other property	200%	200%	200%	200%	200%	200%	200%	200%	200%	200%	200%
<u>**Pensioners :Tariff lower than single residential with the following %**</u>											
174,000.00 not exceeding income of R174 000 p.a.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
247,200.00 not exceeding income of R247 200 p.a.	70%	70%	70%	70%	70%	70%	90%	90%	90%	90%	90%
321,000.00 not exceeding income of R321 000 p.a.	50%	50%	50%	50%	50%	50%	80%	80%	80%	80%	80%
Number of employees in service	1,028	1,000	961	975	1,007	1,020	1,108	985	968	990	969

Saldanha Bay Municipality
Appendix C
June 2025

Statistical information

	2024/25	2023/24	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15
Cleansing statistics											
Km's completed	528,000	528,000	550,400	536,976	528,000	528,000	528,000	528,000	528,000	528,000	528,000
Refuse bins removed at least once per week	40,872	28,677	35,007	34,154	26,297	28,677	33,027	37,117	25,332	29,438	26,906
Cost per bin removed per month (R)	179.04	196.17	190.00	180.00	166.28	158.74	201	135	188	168	169
Income per bin removed per month (R)	258	252	245	230	213	204	194	176	163	145	130
Sewerage statistics											
Sewerage water purification (kl) ('000)	4,153	3,911	4,041	4,116	3,799	3,635	4,284	4,595	3,972	4,246	15,897
Cost per kl purified	9.88	9.82	8.45	7.25	7.20	7.16	5.73	4.01	4.66	3.34	2.36
Income per kl purified	9.60	9.00	7.00	6.00	5.00	4.00	3.13	2.81	2.63	2.60	2.45
Electricity statistics											
Units (kWh) purchased ('000)	223,346	213,168	204,579	228,161	228,923	229,467	238,369	237,022	243,737	243,847	241,989
Purchase cost: Rand per kWh	2.44	2.24	1.99	1.70	1.46	1.36	1.18	1.10	1.09	0.98	0.88
Units (kWh) sold ('000)	194,223	188,702	181,086	203,001	200,113	201,151	208,962	211,998	216,774	217,252	220,422
Units (kWh) lost with distribution ('000)	29,123	24,466	23,492.02	25,160.35	28,809.71	28,316	29,407	25,024	26,963	26,595	21,567
Percentage loss on distribution	13.04%	11.48%	11.48%	11.03%	12.58%	12.34%	12.34%	10.56%	11.06%	10.91%	8.91%
Rand value of loss on distribution (R)	71,040,734	54,915,834	46,724,562	42,767,820	42,183,472	38,472,936	34,592,207	27,423,391	29,294,804	26,172,288	18,883,271
Cost per unit sold (R)	2.81	2.54	2.25	1.91	1.68	1.55	1.34	1.23	1.22	1.10	0.96
Income per unit sold (R)	3.14	2.83	2.38	2.07	1.85	1.72	1.49	1.39	1.35	1.27	1.11
Number of consumers	5,625	5,773	5,880	6,020	6,176	6,582	16,728	25,086	22,874	23,642	23,378
Water statistics											
Kl purchased ('000)	12,830	12,063	11,455	10,441	10,125	10,460	10,388	10,115	13,247	13,801	14,305
Purchase cost per kl	13.15	12.15	9.87	10.00	9.79	8.40	10.30	7.75	8.02	6.93	5.95
Kl sold ('000)	9,961	9,448	8,975	8,657	7,815	8,963	8,930	9,576	11,374	11,816	12,232
Kl lost on distribution ('000)	2,870	2,616	2,480	1,784	2,310	1,496	1,457	475	1,873	1,986	2,073
Rand value of loss on distribution (R)	37,498,162	31,790,546	24,466,155	17,808,971	22,588,338	12,573,753	15,013,338	3,676,754	15,322,451	13,767,382	12,328,598
Percentage loss on distribution	22.23%	21.68%	21.65%	17.06%	27.48%	14.31%	14.03%	4.69%	13.90%	14.39%	14.49%
Cost per kl sold	16.97	15.52	12.58	12.06	12.70	9.80	12.00	8.18	9.39	8.16	7.01
Income per kl sold	24.48	24.60	24.96	23.69	24.95	22.59	22.42	18.66	11.74	10.15	8.98
Number of consumers	30,924	30,649	30,235	29,657	29,079	28,610	27,559	25,309	25,098	26,077	25,438

Saldanha Bay Municipality
Appendix D
30 June 2025
Grants and Subsidies

Name of Grants	Name of organ of state	Vote	Opening balance as at 1 July 2025	Total receipts during the year	Received accumulated interest	Re-payments	Reallocation	Expenditure to date	VAT	Total balance per grant register
Opex grants, subsidies and donations			**(18,652,289)**	**(17,314,104)**	**(3,108)**	**2,848,006**	**-**	**16,789,718**	**122,073**	**(16,209,704)**
Finance Management Grant	DORA	Vote 1 - Finance	(574,586)	(870,000)	-	-	-	778,408	23,720	(642,458)
Finance Management Grant	DORA	Vote 4 - Corporate and Protection	(342,692)	-	-	-	-	-	-	(342,692)
Finance Management Grant	DORA	Vote 5 - Office of the Municipal Manager	(1,141,797)	(405,000)	-	-	-	96,853	10,210	(1,439,734)
Finance Management Grant	DORA	Vote 7 - Economic Development and Strategic Services	2,059,075	(325,000)	-	-	-	690,809	-	2,424,884
Municipal Infrastructure Grant	DORA	Vote 3 - Infrastructure and Planning Services	-	(1,106,300)	-	-	-	1,106,300	-	-
Expanded Public Works Programme	DORA	Vote 2 - Community and Operations	-	(1,368,000)	-	-	-	1,368,000	-	-
Energy Efficiency and Demand Side Management Grant	DORA	Vote 8 - Energy and Electro Technical Services	(292,287)	-	-	292,287	-	-	-	-
Libraries Archives and Museums: Library Services	Prov. Dept. Cultural Affairs and Sport	Vote 4 - Corporate and Protection	0	(7,589,565)	-	-	-	7,589,565	-	0
Housing: Human Settlements :Contribution towards the acceleration of housing delivery	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(175,201)	-	-	175,201	-	-	-	-
Housing: Human Settlements Dev. Grant (Beneficiaries): Feasibility studies	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(12,594,132)	(1,843,305)	-	2,357,773	-	1,128,684	-	(10,950,980)
Housing: Human Settlements Dev. Grant (Beneficiaries) Emergency Kits	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(15,337)	(703,576)	-	-	-	690,857	-	(28,057)
Informal Setlement Upgrading Partnership Grant	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(5,047,186)	(485,723)	-	3,598	-	643,148	-	(4,886,163)
Maintenance of Road Infrastructure	Prov. Dept. Transport and Public Works	Vote 3 - Infrastructure and Planning Services	-	-	-	-	-	-	-	-
Community Development Workers	Provincial: Local Government	Vote 7 - Economic Development and Strategic Services	(19,148)	(76,000)	-	19,148	-	65,130	9,473	(1,397)
Financial Management Capability Grant	Provincial: Local Government	Vote 1 - Finance	-	(1,150,000)	-	-	-	990,548	69,452	(90,000)
Municipal Service Delivery and Capacity Building Grant	Provincial: Local Government	Vote 4 - Corporate and Protection	(508,999)	-	-	-	-	499,781	9,218	(0)
Municipal Service Delivery and Capacity Building Grant	Provincial: Local Government	Vote 2 - Community and Operations	-	(250,000)	(3,108)	-	-	-	-	(253,108)
National Department Agencies: Services Sector SETA	National Department	Vote 4 - Corporate and Protection	-	(1,141,635)	-	-	-	1,141,635	-	-
Capex grants, subsidies and donations			**(8,390,895)**	**(120,155,034)**	**-**	**2,326,692**	**-**	**109,415,093**	**4,219,235**	**(12,584,909)**
Municipal Infrastructure Grant	DORA	Vote 3 - Infrastructure and Planning Services	(1,735,557)	(15,206,700)	-	1,735,557	-	13,163,487	1,974,523	(68,690)
Integrated National Electrification Programme	DORA	Vote 8 - Energy and Electro Technical Services	-	(23,228,000)	-	-	-	16,538,454	2,153,256	(4,536,290)
Municipal Disaster Relief Grant	DORA	Vote 4 - Corporate and Protection	-	(590,000)	-	-	-	512,331	76,850	(820)
Housing: Human Settlements Dev. Grant (Beneficiaries)	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(4,405,946)	(10,529,348)	-	71,722	-	11,426,731	-	(3,436,842)
Housing: Human Settlements Dev. Grant (Beneficiaries)	Provincial: Department of Infrastructure	Vote 7 - Economic Development and Strategic Services	-	-	-	-	-	265,143	-	265,143
Housing: Human Settlements Dev. Grant (Beneficiaries)	Provincial: Department of Infrastructure	Vote 8 - Energy and Electro Technical Services	(895,250)	(1,395,044)	-	4,092	-	902,524	-	(1,383,678)
Informal Setlement Upgrading Partnership Grant	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	(663,572)	(3,896,448)	-	-	-	1,507,262	-	(3,052,758)
Informal Setlement Upgrading Partnership Grant	Provincial: Department of Infrastructure	Vote 8 - Energy and Electro Technical Services	(69,590)	(377,507)	-	6,321	-	69,801	-	(370,975)
Municipal Service Delivery and Capacity Building Grant	Provincial: Local Government	Vote 3 - Infrastructure and Planning Services	(508,999)	-	-	508,999	-	-	-	-
Libraries Archives and Museums: Library Services	Prov. Dept. Cultural Affairs and Sport	Vote 4 - Corporate and Protection	(111,980)	-	-	-	-	97,374	14,606	(0)
Private Developments	Private Developments	Vote 3 - Infrastructure and Planning Services	-	(11,454,241)	-	-	-	11,454,241	-	-
Private Developments	Private Developments	Vote 8 - Energy and Electro Technical Services	-	(11,746,230)	-	-	-	11,746,230	-	-
Provincial donations	Provincial: Department of Infrastructure	Vote 3 - Infrastructure and Planning Services	-	(41,731,516)				41,731,516	-	-
Agent projects: Grants, subsidies and donations			**(1,067,607)**	**(241,037)**	**-**	**988,607**	**107,087**	**212,949**	**-**	**(0)**
Free Market Foundation (FMF)	Non-profit organisation: Free Market Foundation	Vote 4 - Corporate and Protection	(79,000)	-	-	-	79,000	-	-	-
Housing: Human Settlements Dev. Grant (Beneficiaries): Title Deeds	Provincial: Department of Infrastructure	Vote 4 - Corporate and Protection	(988,607)	(212,949)	-	988,607	-	212,949	-	(0)
National Department Agencies: Services Sector SETA	National Department	Vote 4 - Corporate and Protection		(28,087)	-	-	28,087			-
IDZ Licensing Company	Provincial Departmental Agencies	Vote 7 - Economic Development and Strategic Services	-	(0)	-	-	-	-	-	(0)
Conditional and Unconditional Grants (Receivable)			-	-	-	-	-	-	-	-
Subtotal balance			**(28,110,791)**	**(137,710,174)**	**(3,108)**	**6,163,304**	**107,087**	**126,417,760**	**4,341,308**	**(28,794,613)**
Project Developer: Grants, subsidies and donations			**(8,638,917)**	**(11,689,221)**	**-**	**-**	**-**	**1,627,783**	**-**	**(18,700,355)**
Housing: Human Settlements Dev. Grant (Beneficiaries): Top Structures	Provincial: Department of Infrastructure	Vote 3 - Infrasturcture and Planning Services	(8,638,917)	(11,689,221)	-	-	-	1,627,783	-	(18,700,355)
Net balance			**(36,749,707)**	**(149,399,395)**	**(3,108)**	**6,163,304**	**107,087**	**128,045,543**	**4,341,308**	**(47,494,968)**

Saldanha Bay Municipality
Appendix E
30 June 2025
List of Deviations from Supply Chain Management processes

Order number	Date Order issued	Value of Deviation	Awarded to:	Description	Deviation is in terms of:
74379	2024/07/10	R2,250.00	CWL Baard Auto	Supply and deliver diesel for Superior Roadsweeper, CFG 36422 (S163).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74380	2024/07/10	R1,366.20	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74381	2024/07/10	R1,366.20	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74423	2024/07/11	R2,760.00	Gosafe Trading	Emergency supply and delivery of gumboots sizes 5, 6, 7, 8 and 10.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
74436	2024/07/12	R448,787.50	Westland Construction	Emergency installation of 110mm pipe from the Rooikrans street booster pump station to the Hopefield reservoir.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
74460	2024/07/16	R2,422.80	West Coast Truck and Trailer	Fault finding and repairs to defective lights and broken mudguard on trailer, CFG 13668 (W179).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74461	2024/07/16	R3,662.40	West Coast Truck and Trailer	Fault finding and repairs to defective lights, chain, numberplate and damaged hook on trailer, CFG 10696 (W193).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74463	2024/07/16	R2,168.50	West Coast Truck and Trailer	Fault finding and repairs to defective lights and plug on trailer, CFG 9689 (S128).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74465	2024/07/16	R5,474.00	Bandkorp	Call out to repair puncture on Mitsubishi Grader, CFG 8321 (S16).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74466	2024/07/16	R2,541.50	Bandkorp	Call out to fit 4 tyres supplied by SBM on Nissan Refuse Compactor, CFG 18008 (R96).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74483	2024/07/16	R2,050.00	CFG Fitment Centre	Call out to repair puncture on John Deere tractor, CFG 18757 (S155).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74485	2024/07/16	R8,858.11	Spannies	Fault finding and repairs to lack of pressure on pump, fit new pump on high pressure cleaner, W284.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74486	2024/07/16	R9,966.15	Spannies	Call out to perform fault finding and repairs to defective pulley. Fit new clutch on Scag zero-turn mower, P246.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74487	2024/07/16	R2,237.00	Out of The Box Services	Fault finding and repairs to defective recoil starter and cltuch assembly on brushcutter, P63.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74488	2024/07/16	R2,545.00	West Coast Truck and Trailer	Call out to perform fault finding and repairs to defective wheel bearing on trailer, CFG 5628 (S82).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74492	2024/07/16	R9,973.85	PRF Engineering Construction	Emergency suppy and installation of 8x3m long vibracrete post and concrete mix to repair wall at Saldanha Bay Holiday resort.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
74493	2024/07/16	R1,698.75	Total Langebaan	Supply and deliver diesel for JAC X200 Mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74558	2024/07/17	R2,100.00	CFG Fitment Centre	Call out to repair puncture on Isuzu Refuse Compactor, CFG 33020 (R67).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74559	2024/07/17	R3,047.50	Bandkorp	Call out to repair puncture on Case Loader, CFG 18352 (R38).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74560	2024/07/17	R3,013.00	Bandkorp	Call out to repair puncture on Bell Loader, CFG 31607 (R85).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74561	2024/07/17	R3,082.00	Bandkorp	Call out to repair puncture on Bell Loader, CFG 31607 (R85).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74563	2024/07/17	R7,199.00	Bandkorp	Call out to repair puncture on Revaro T-Rex Loader, CFG 43236 (R110).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74564	2024/07/17	R4,151.50	Bandkorp	Call out to repair puncture on John Deere tractor, CFG 23220 (R82).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74566	2024/07/17	R3,266.00	Bandkorp	Call out to repair puncture on JCB Skidloader, CFG 21501 (R9).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74571	2024/07/17	R2,250.00	CFG Fitment Centre	Call out to repair puncture on John Deere tractor, CFG 18928 (P224).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74572	2024/07/17	R2,265.50	Bandkorp	Call out to repair puncture on Hyundai Digger Loader, CFG 9268 (P198).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74573	2024/07/17	R2,277.00	Bandkorp	Call out to repair puncture on John Deere tractor, CFG 18757 (S155).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74574	2024/07/17	R3,750.00	Chartered Institute of Government Finance Audit and Risk Officers	Branch Activities 2024 - KZN Audit and Financial training for 1 employee on 01 - 02 August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74575	2024/07/17	R7,500.00	Chartered Institute of Government Finance Audit and Risk Officers	Branch Activities 2024 - KZN Audit and Financial training for 2 employees on 01 - 02 August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74650	2024/07/23	R2,668.00	Complete Telecom Solutions	Repairs to defective gate at the Mechanical Workshop department.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
74655	2024/07/23	R640,485.19	ESRI South Africa	Professional integration services to be rendered for town planning layers, registered layers, 3rd party integration layers and on-site integration consultancy for year 2, 2024 / 2025 cycle of the Capped Enterprise Agreement between Esri SA and SBM.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74698	2024/07/24	R50,900.00	G6 Engineering	Emergency removal of existing damaged fence including poles, razor wire and making good of selected poles for re-use and rock from fenceline and installation of refurbished poles, fence and concrete bases.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
74716	2024/07/25	R1,800.00	CWL Baard Auto	Supply and deliver diesel for Nissan NP300 bakkie, CFG 31584 (S182).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74717	2024/07/25	R1,138.50	Total Langebaan	Supply and deliver petrol for Scag Zero-turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74718	2024/07/25	R1,138.50	Total Langebaan	Supply and deliver petrol for Scag Zero-turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74720	2024/07/25	R130,609.51	Traffic Management Technologies	Fault finding and repairs to defective traffic signals at Saldanha Way / Floryn Street and Bester - / Main road, Vredenburg.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
74739	2024/07/25	R8,277.00	SKS Entertainment	Fault finding and repairs to defective sound equipment at Council chambers.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
74779	2024/07/29	R2,314.75	West Coast Truck And Trailer	Fault finding and repairs to defective trailer plug and damaged wiring on trailer, CFG 10696 (W193).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74780	2024/07/29	R2,196.50	Vredenburg Bande Diens	Call out to fit 6 tyres supplied by SBM on Isuzu Refuse Compactor, CFG 33020 (R67).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74781	2024/07/29	R2,442.60	Vredenburg Bande Diens	Call out to repair puncture on Bell Back Actor, CFG 23154 (D40).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74782	2024/07/29	R2,001.00	Bandkorp	Call out to replace tyre punctured beyond repair on trailer, CFG 15944 (W55).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74855	2024/07/31	R8,800.00	IMESA	Early Bird non-member registration fee for attendance of the IMESA conference in Cape Town from 06 November 2024 to 08 November 2024 for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

74856	2024/07/31	R8,800.00	IMESA	Early Bird non-member registration fee for attendance of the IMESA conference in Cape Town from 06 November 2024 to 08 November 2024 for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74871	2024/08/01	R102,097.32	Ignite Advisory Services	Monthly hosting and storage fees for July 2024, hands-on support for organogram structure, employee assist, individual indicator assist and activities library roll-overs and IPMS setup.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74902	2024/08/05	R220,317.00	ESRI South Africa	Configuration and deployment of the ArcGIS for Local Authorities (AFLA) Wayleave Application Management System (WAMS) during the 2023/24 cycle of the Capped Enterprise Agreement between Esri SA and SBM.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74904	2024/08/05	R6,000.00	Driekie Steel	Emergency repairs to 250mm steel pipes at Rooikrans pumpstation.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
74911	2024/08/05	R38,145.50	Smarttech	Provision of uSMART Gold Maintenance for base mapping, MDM, Raster, and field for 1 year.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
74953	2024/08/06	R2,303.81	Spannies	Call out to perform fault finding and repairs to defective blades on Scag zero-turn mower, V24.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74954	2024/08/06	R6,314.31	Spannies	Fault finding and repairs to seized engine on concrete mixer, S109.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74955	2024/08/06	R7,734.28	Spannies	Fault finding and repairs to lack of power and defective cutting blades on Scag zero-turn mower, P162.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74956	2024/08/06	R3,106.16	Spannies	Fault finding and repairs to defective idler pulley and cutting blades on Husqvarna zero-turn mower, P310.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74957	2024/08/06	R2,515.06	Spannies	Fault finding and repairs to defective cutting blades on Husqvarna zero-turn mower, P311.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
74971	2024/08/07	R186,811.75	Civil Designer South Africa	Renewal for the annual Civil Designer license and software maintenance fee for design centre & BIM modules, suvery & terrain modules, roads modules, sewer modules, water module and turn module for the period 01 October 2024 to 30 September 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75013	2024/08/08	R61,224.75	IMQS Infrastructure Management	Renewal for the annual IMQS license and software maintenance fee for sewer network, water network and water demand modules for the period 01 October 2024 to 30 September 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75029	2024/08/08	R2,658.74	IDV Projekte	Fault finding and repairs to defective cutting blades on Husqvarna zero-turn mower, W219.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75030	2024/08/08	R9,808.00	West Coast Truck and Trailer	Call out to perform fault finding and repairs to defective trailer coupler and loose ramps on trailer, CFG 28340 (P144).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75031	2024/08/08	R2,688.94	IDV Projekte	Fault finding and repairs to lack of power and starting issues on brushcutter, P286.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75032	2024/08/08	R3,151.49	IDV Projekte	Fault finding and repairs to defective cutting blades and oil change on Husqvarna zero-turn mower, P306.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75033	2024/08/08	R3,761.08	Spannies	Fault finding and repairs to starting issues on chainsaw, W260.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75050	2024/08/12	R5,669.50	Securolok	Call out to replace push bar on outside door as well as push bar on kitchen exit door at the Buller Investment Centre.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75071	2024/08/13	R2,235.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75092	2024/08/13	R3,385.50	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75117	2024/08/15	R1,131.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75118	2024/08/15	R1,131.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75165	2024/08/15	R3,227.59	Complete Telecom Solutions	Move and repair smart metering antennas for Ontec Smart water meters.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
75202	2024/08/16	R97,945.50	Sky Metro Equipment	Copy charges for July 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75220	2024/08/19	R2,235.00	CWL Baard Auto	Supply and deliver diesel for Nissan truck, CFG 23288 (S126).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75221	2024/08/19	R2,235.00	CWL Baard Auto	Supply an deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75229	2024/08/20	R5,423.12	Club Mykonos	Agency fees for July 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75278	2024/08/20	R2,380.50	Bandkorp	Supply and deliver battery for Jacobsen ride-on mower, P34.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75279	2024/08/20	R3,346.50	Bandkorp	Call out to repair punctures on JCB Skid steer loader, CFG 21501 (R9).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75280	2024/08/20	R2,530.00	Bandkorp	Call out to repair puncture on Nissan Tipper truck, CFG 15255 (R57).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75281	2024/08/20	R9,377.10	Bandkorp	Call out to replace tyre punctured beyond repair on Nissan Jet Machine truck, CFG 21496 (D111).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75282	2024/08/20	R3,128.00	Bandkorp	Call out to repair puncture on Bell Digger Loader, CFG 10248 (S152).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75283	2024/08/20	R3,128.00	Bandkorp	Call out to repair puncture on Bell Digger Loader, CFG 10248 (S152).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75284	2024/08/20	R5,037.00	Bandkorp	Call out to repair puncture on MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75285	2024/08/20	R2,714.00	Bandkorp	Call out to repair puncture on John Deere tractor, CFG 18928 (P224).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75286	2024/08/20	R2,254.00	Bandkorp	Call out to repair puncture on Nissan Sewer tanker, CFG 31404 (M34).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75287	2024/08/20	R2,421.90	Vredenburg Bande Diens	Call out to repair puncture MST Backhoe Loader, CFG 6827 (R109).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75288	2024/08/20	R2,463.30	Vredenburg Bande Diens	Call out to repair puncture on Bell Digger Loader, CFG 10248 (S152).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75289	2024/08/20	R3,038.99	IDV Projekte	Fault finding and repairs to defective cutting blades on Husqvarna zero turn mower, P307.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75304	2024/08/21	R1,354.20	Total Langebaan	Supply and deliver diesel for JAC Mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75328	2024/08/22	R2,537.05	IDV Projekte	Fault finding and repairs to defective extension rod on pole pruner, P179.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75409	2024/08/26	R170,918.75	CT Lab	Annual VECTO Grid OS Subscription (with APN) per measurement point.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75428	2024/08/26	R9,350.01	CFG Fitment Centre	Call out to fit 4 tyres supplied by SBM on Bell Digger Loader, CFG 32511 (D119).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75429	2024/08/26	R4,114.36	IDV Projekte	Fault finding and repairs to defective cutting blades on slasher, P46.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

75438	2024/08/26	R8,800.00	Driekie Steel	Weld new hinges on doors and fit and put hooks on doors.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
75512	2024/08/29	R4,062.60	Total Langebaan	Supply and deliver diesel of Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75631	2024/09/04	R708,601.96	ESRI South Africa	Annual software maintenance cost for year 2, 2024 / 2025 cycle of the Capped Enterprise License Agreement between Esri South Africa and SBM.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75648	2024/09/05	R9,899.20	Glassromance	Emergency lift of existing paving, construction of new sewer connection, building of manhole and re-instation of paving at 38 Bella Vanti street, St. Helena Bay.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
75656	2024/09/05	R168,200.09	Ignite Advisory Services	Monthly hosting and storage fees for August 2024, additional hands-on support for 4th quarter reporting and drafting and input of the annual performance reports (S46).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75659	2024/09/05	R19,740.00	Institute of Traffic Licensing and Metro Police Offices of SA	Non-member registration fees for the 6th annual general meeing and conference for 09 September 2024 - 11 September 2024 for 3 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75664	2024/09/06	R7,500.00	Institute of Waste Management of Southern Africa	SA public sector official / SOE's full delegate registration fees for the International Solid Waste Association (ISWA) World Congress of 2024 on 15 September 2024 to 19 September 2024 for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75666	2024/09/09	R2,529.77	PG Glass Vredenburg	Supply, deliver and install laminated safety glass.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75670	2024/09/09	R9,487.50	Alco-Safe	Supply and deliver sotoxa cartridges.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75747	2024/09/11	R3,900.60	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75748	2024/09/11	R2,600.40	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 27924 (S114).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75749	2024/09/11	R3,900.60	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75750	2024/09/11	R1,300.20	Total Langebaan	Supply and deliver diesel for JAC mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75758	2024/09/12	R23,694.00	Chartered Institute of Government Finance Audit and Risk Officers	Early bird non-membership fees for the CIGFRA 2024 conference for 3 employees on 07 October 2024 - 10 October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75786	2024/09/12	R2,277.00	Bandkorp	Call out to fit 2 tyres supplied by SBM on Nissan Sewer Tanker truck, CFG 43852 (D162).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75787	2024/09/12	R3,139.50	Bandkorp	Call out to repair puncture on Mitsubishi Grader, CFG 26315 (S117).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75788	2024/09/12	R2,461.00	Bandkorp	Puncture repair on Mitsubishi Grader, CFG 8321 (S16).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75789	2024/09/12	R2,024.00	Bandkorp	Replace tyre beyond repair on trailer, CFG 25083 (W8).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75791	2024/09/12	R2,156.25	Bandkorp	Replace tyre beyond repair on Ford Ranger bakkie, CFG 14501 (B32).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75792	2024/09/12	R2,259.75	Bandkorp	Call out to fit 3 tyres supplied by SBM on Nissan Refuse Compactor, CFG 9375 (R71).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75793	2024/09/12	R5,014.00	Bandkorp	Call out to repair puncture on Bell Loader, CFG 31607 (R85).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75794	2024/09/12	R6,578.69	IDV Projekte	Fault finding and repairs to defective bearings, cutting blades, bolts, nuts and bracket on blowermower, P148.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75795	2024/09/12	R3,728.05	IDV Projekte	Fault finding and repairs to defective v-belts on Scag zero-turn mower, P162.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75796	2024/09/12	R2,053.10	IDV Projekte	Service on Husqvarna zero-turn mower, P307.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75797	2024/09/12	R2,664.85	IDV Projekte	Fault finding and repairs to siezed drive shaft on brushcutter, P250.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75798	2024/09/12	R2,318.88	IDV Projekte	Fault finding and repairs to non start and defective cutting head for brushcutter, W155.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75799	2024/09/12	R3,130.00	Out of The Box Services	Fault finding and repairs to defective cutting blades, exhaust muffler and perform service on Scag zero-turn mower, S178.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75800	2024/09/12	R2,525.00	Out of The Box Services	Fault finding and repairs to defective gearbox and cutting heads on brushcutter, W263.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75801	2024/09/12	R2,360.00	Out of The Box Services	Fault finding and repairs to hard start and attend to blade sharpening on hedge trimmer, W243.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75802	2024/09/12	R2,239.05	Vredenburg Bande Diens	Call out to fit 4 retread tyres supplied by SBM on Nissan Sewer Tanker truck, CFG 29498 (M34).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
75816	2024/09/12	R2,135.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75817	2024/09/12	R1,085.00	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75818	2024/09/12	R1,085.00	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75840	2024/09/13	R7,060.00	Truvelo Africa Electronics Division	Calibration on Truvelo LIDAR.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
75858	2024/09/16	R532,569.60	West Coast Builders	Emergency supply, delivery and lay of 360 meter 250mm PVC pipeline in Laingville, St Helena Bay.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
75986	2024/09/18	R7,800.00	LIASA	Standard membership fees for the 2024 annual LIASA conference on 01 October 2024 - 04 October 2024 for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76024	2024/09/19	R5,423.12	Club Mykonos	Agency fees for August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76045	2024/09/19	R2,730.85	IDV Projekte	Fault finding and repairs to defective clutch and perform service on brushcutter, W198.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76046	2024/09/19	R2,433.75	IDV Projekte	Fault finding and repairs to defective cutting blades on Husqvarna zero turn mower, P305.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76048	2024/09/19	R2,511.95	IDV Projekte	Fault finding and repairs to non start and defective cutting head on brushcutter, D56.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76063	2024/09/20	R13,478.41	The Institute of Risk Management South Africa	Member and non-membership fees for the 2024 IRMSA annual conference dated 01 October 2024 to 02 October 2024; and 2024 IRMSA annual Masterclass on 03 October 2024 for 2 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76072	2024/09/20	R2,135.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76073	2024/09/20	R1,085.00	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76074	2024/09/20	R1,085.00	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

76075	2024/09/20	R2,600.40	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 27924 (S114).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76098	2024/09/25	R2,110.00	Out of The Box Services	Fault finding and repairs to hard start on brushcutter, W262.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76099	2024/09/25	R3,266.00	Out of The Box Services	Fault finding and repairs to defective gearbox and cutting head on brushcutter, W221.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76100	2024/09/25	R2,550.00	Out of The Box Services	Fault finding and repairs to seized piston on blower, S30.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76105	2024/09/25	R586,622.48	Onsoft	Upgrade of current Track-It! Installation to Track-It! 2024 and adding Patch Management functionality for Track-It! With 8 named technician licenses, inventory management for 525 computers, patch management for 525 computers and professional services to assist with the Track-It! configuration and Patch Management set up.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76117	2024/09/25	R153,042.00	African Water Utilities	Emergency fault finding and repairs to Pressure Reducing Valves in Wards 1 and 13 in Vredenburg and installation of lockable manhole covers casted into reinforced top slabs.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
76124	2024/09/25	R5,781.05	Veko Engineering	Design, manufacture and fabrication of compost screen.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76125	2024/09/25	R43,930.00	Inspired Training	Renewal of Reticmaster Plus licenses for the 2-year period 01 October 2024 - 30 September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76156	2024/09/25	R2,135.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76157	2024/09/25	R1,085.00	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76158	2024/09/25	R1,085.00	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76161	2024/09/26	R27,288.96	Sky Metro Equipment	Copy charges for July 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76162	2024/09/26	R30,525.52	Sky Metro Equipment	Copy charges for August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76192	2024/09/27	R4,557.92	Spannies	Fault finding and repairs to defective cutting blades and perform service on Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76193	2024/09/27	R4,538.13	Spannies	Fault finding and repairs to defective idler pulley v-belts on Scag zero turn mower, V24.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76194	2024/09/27	R6,446.06	Spannies	Fault finding and repairs to defective exhaust, oil leak and perform service on Scag zero turn mower, P267.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76195	2024/09/27	R2,034.27	IDV Projekte	Fault finding and repairs to defective oil leak and cutting chains on chainsaw, W259.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76196	2024/09/27	R3,905.75	IDV Projekte	Fault finding and repairs to defective cutting deck v-belts and cutting blades on Husqvarna zero turn mower, P305.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76197	2024/09/27	R2,324.39	IDV Projekte	Fault finding and repairs to defective gears and excessive noise on brushcutter, V87.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76198	2024/09/27	R2,433.75	IDV Projekte	Fault finding and repairs to defective cutting blades on Scag zero turn mower, W289.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76212	2024/09/27	R32,302.99	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for July 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76214	2024/09/27	R6,900.00	Munsoft	Munsoft training (Schedule O) fees for the 2024 / 2025 control balancing workshop on 14 October 2024 and 15 October 2024 for 2 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76255	2024/10/01	R2,135.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76296	2024/10/03	R3,097.50	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 27924 (S114).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76297	2024/10/03	R1,027.50	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76298	2024/10/03	R1,027.50	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76307	2024/10/03	R9,479.45	Veko Engineering	Emergency fabrication and supply of reducer for Diazville sewer line.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
76322	2024/10/03	R6,210.00	The Institute of Waste Management of Southern Africa	Online hazardous waste training from 14 October 2024 to 18 October 2024 for two employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76323	2024/10/03	R6,912.60	Imvusa Trading 1224	Emergency cleaning of sanitary bins at Vredenburg, Saldanha, Hopefield and St Helena Bay offices and libraries.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
76403	2024/10/07	R15,117.90	Leica Geosystems	Fault finding and repairs to defective RX1210T conversion kit.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
76404	2024/10/07	R4,652.90	Veko Engineering	Removal of damaged post and fabrication and fitting of new post for depot main gate.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
76409	2024/10/07	R5,669.50	Bandkorp	Call out to repair puncture on Revarp T-Rex loader, CFG 43236 (R110).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76412	2024/10/07	R3,082.00	Bandkorp	Call out to fit 2 tyres supplied by SBM on Isuzu Refuse Compactor, CFG 37415 (R91).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76414	2024/10/07	R3,013.00	Bandkorp	Call out to repair puncture on Bell Loader, CFG 31607 (R85).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76415	2024/10/07	R3,450.00	CFG Fitment Centre	Call out to repair puncture on Bell Digger Loader, CFG 10248 (S152).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76416	2024/10/07	R2,250.00	CFG Fitment Centre	Call out to repair puncture on John Deere tractor, CFG 18928 (P224).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76417	2024/10/07	R2,400.00	CFG Fitment Centre	Call out to repair puncture on Isuzu truck, CFG 24128 (S131).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76418	2024/10/07	R2,915.19	IDV Projekte	Fault finding and repairs to non start on brushcutter, C19.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76419	2024/10/07	R2,388.34	IDV Projekte	Fault finding and repairs to defective clutch and emergency brake on chainsaw, V53.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76454	2024/10/07	R9,979.70	Veko Engineering	Emergency fabrication and installation to replace vandalised lockable lids of manhole frames at Brittanica Heights reservoir.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
76460	2024/10/08	R69,034.50	IDI Technology Solutions	Annual BarnOwl GRC license fees for July 2024 to June 2025 and BarnOwl GRC incident support.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76477	2024/10/09	R41,917.50	Pro Skills Development	Training: Health and safety from the date of appointment till 30 June 2023.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76491	2024/10/09	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76505	2024/10/09	R2,035.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

76567	2024/10/14	R2,035.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76568	2024/10/14	R2,035.00	CWL Baard Auto	Supply and deliver diesel for Nissan truck, CFG 23288 (S126).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76569	2024/10/14	R1,239.00	Total Langebaan	Supply and deliver diesel for JAC mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76599	2024/10/15	R4,117.00	Bandkorp	Call out to repair puncture on MST Backhoe Loader, CFG 4088 (M35).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76620	2024/10/16	R3,923.50	Total Langebaan	Supply and deliver diesel for Nissan truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76621	2024/10/16	R2,035.00	CWL Baard Auto	Supply and deliver diesel for Landini tractor, CFG 40212 (S193).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76622	2024/10/16	R1,027.50	Total Langebaan	Supply and deliver diesel for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76623	2024/10/16	R1,027.50	Total Langebaan	Supply and deliver diesel for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76688	2024/10/17	R42,252.84	Ignite Advisory Services	Monthly hosting and storage fees for October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76689	2024/10/17	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76717	2024/10/18	R5,423.12	Club Mykonos	Agency fees for September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76736	2024/10/21	R4,290.24	IDV Projekte	Perform service on Husqvarna zero turn mower, S220.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76737	2024/10/21	R2,433.75	IDV Projekte	Perform warranty oil change and replace cutting blades on Husqvarna zero turn mower, W290.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76738	2024/10/21	R2,622.00	Out of The Box Services	Fault finding and repairs to hard start on pole pruner, P297.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76739	2024/10/21	R2,320.00	Out of The Box Services	Fault finding and repairs to defective control levers on Kudu Lawnmower, W208.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76740	2024/10/21	R2,622.00	Out of The Box Services	Fault finding and repairs to hard start on pole pruner, P296.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76741	2024/10/21	R3,300.00	Out of The Box Services	Fault finding and repairs to hard start on pole pruner, P294.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76742	2024/10/21	R2,165.00	Out of The Box Services	Fault finding and repairs to defective emergency brake on chainsaw, P157.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76743	2024/10/21	R2,010.00	Out of The Box Services	Fault finding and repairs to hard start on brushcutter, P251.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
76792	2024/10/22	R9,874.36	Complete Telecom Solutions	Supply, deliver and installation of fire sirens at the Buller Centre, Vredenburg.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
76793	2024/10/22	R8,970.00	West Coast Communications	Repairs to electrical fencing at the Steyn House, Vredenburg.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
76843	2024/10/24	R2,478.00	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 27924 (S114).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76863	2024/10/25	R97,945.50	Sky Metro Equipment	Copier rental for August 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76864	2024/10/25	R23,497.21	Sky Metro Equipment	Copy charges for September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76865	2024/10/25	R97,945.50	Sky Metro Equipment	Copier rental for September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76866	2024/10/25	R97,945.50	Sky Metro Equipment	Copier rental for October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76894	2024/10/28	R1,027.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W125.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76895	2024/10/28	R1,027.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W125.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76896	2024/10/28	R2,035.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 27128 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76897	2024/10/29	R2,065.00	Total Langebaan	Supply and deliver diesel for Landini tractor, CFG 40212 (S193).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76901	2024/10/29	R124,382.70	Ignite Advisory Services	Facilitate the drafting of the Annual Report for 2023/24.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76920	2024/10/30	R3,717.00	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76921	2024/10/30	R2,891.00	Total Langebaan	Supply and deliver diesel for Bell Digger Loader, CFG 9552 (S151).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76927	2024/10/30	R10,094.60	R Suliman Psychology Practice	Clinical psychologist services rendered to 7 employees on 21 and 22 August 2024; including 1 termination report and travel costs.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76928	2024/10/30	R12,054.60	R Suliman Psychology Practice	Clinical psychologist services rendered to 8 employees on 25 and 26 September 2024; including 5 termination reports and travel costs.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
76960	2024/10/31	R2,035.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77018	2024/11/01	R3,047.50	Bandkorp	Call out to repair punctures on Isuzu truck, CFG 24128 (S131).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77019	2024/11/01	R4,358.50	Bandkorp	Fault finding and repairs to damaged rim and defective axle leafsprings on trailer, CFG 11193 (P195).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77029	2024/11/04	R1,710.06	Complete Telecom Solutions	Emergency call out and repairs to link at Vredenburg Landfill site.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
77071	2024/11/04	R4,547.00	Out of The Box Services	Fault finding and repairs to defective cutting blades and perform service on Husqvarna zero turn mower, V84.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77072	2024/11/04	R2,305.00	Out of The Box Services	Fault finding and repairs to hard start on brushcutter, C19.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77073	2024/11/04	R2,474.00	Out of The Box Services	Fault finding and repairs to defective drive shaft on concrete cutter, W255.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77076	2024/11/04	R2,618.55	Vredenburg Bande Diens	Call out to repair puncture on MST Backhoe Loader, CFG 4088 (M35).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77082	2024/11/04	R2,593.00	Out of The Box Services	Fault finding and repairs to defective gearbox on pole pruner, P294.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

77083	2024/11/04	R2,325.00	Out of The Box Services	Fault finding and repairs to hard tart on brushcutter, W263.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77084	2024/11/04	R2,065.00	Out of The Box Services	Fault finding and repairs to hard start on edge trimmer, P42.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77085	2024/11/04	R2,150.00	Out of The Box Services	Fault finding and repairs to hard start on edge trimmer, W73.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77086	2024/11/04	R2,745.00	Out of The Box Services	Fault finding and repairs to hard start on defective clutch drum and clutch assembly on brushcutter, P153.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77087	2024/11/04	R2,657.00	Out of The Box Services	Fault finding and repairs to hard start and defective clutch on brushcutter, W159.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77088	2024/11/04	R3,382.80	Out of The Box Services	Fault finding and repairs to hard start on chainsaw, W190.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77091	2024/11/04	R61,546.85	Spectrum Communications	Fault finding and repairs to defective telemetry systems at Da Gama Reservoir, Blueberry Hills Reservoir, Brittanica Heights Reservoir and Hannesbaai pump station.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
77099	2024/11/04	R331,937.15	African Water Utilities	Emergency fault finding and repairs to water pressure drops and supply and installation of pressure sustaining valves in St. Helena Bay.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
77135	2024/11/06	R2,060.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77151	2024/11/07	R5,500.00	Disaster Management Institute of Southern Africa	Non-member registration fees to the DMISA 2024 conference for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77213	2024/11/08	R3,961.50	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77215	2024/11/08	R2,698.46	Truvelo Africa Electronics Division	Supply and deliver cable detector / sensor for portable K53 motorcycle test system.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77243	2024/11/11	R3,060.00	Out of The Box Services	Fault finding and repairs to defective exhaust and frame on waterpump, P101.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77244	2024/11/11	R2,020.00	Out of The Box Services	Fault finding and repairs to non start on high pressure washer, Z26.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77245	2024/11/11	R2,675.00	Out of The Box Services	Fault finding and repairs to hard start on generator, P242.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77246	2024/11/11	R3,265.00	Out of The Box Services	Fault finding and repairs to non start on generator, P124.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77249	2024/11/11	R5,011.99	IDV Projekte	Fault finding and repairs to defective cutting blades and loose side skirts on blowermower, W176.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77302	2024/11/13	R1,668.00	Total Langebaan	Supply and deliver diesel for Ford Ranger bakkie, CFG 29976 (S156).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77303	2024/11/13	R2,919.00	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77304	2024/11/13	R43,137.50	Chartered Institute of Government Finance Audit and Risk Officers	Early bird non-member and member registration fees for the mSCOA annual programme on 04 December 2024 till 06 December 2024 for 10 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77307	2024/11/13	R9,953.25	Complete Telecom Solutions	Fault finding and repairs to front door at Building department.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
77309	2024/11/13	R2,919.00	Total Langebaan	Supply and deliver diesel for Bell Digger Loader, CFG 9552 (S151).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77320	2024/11/14	R9,918.75	Complete Telecom Solutions	Supply, installation and setup of magnetic locks at door solid waste door.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
77321	2024/11/14	R5,606.25	West Coast Communications	Final repairs to fence at Steyn House, Vredenburg.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
77322	2024/11/14	R31,916.43	MSJ Poultry	Emergency call out and repairs to failure on Returned Activated Sludge (RAS) pipe at Laingville wastewater treatment plant.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
77447	2024/11/20	R7,362.53	Sky Metro Equipment	Supply and deliver Yellow Image unit for Konica Minotla printer.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77465	2024/11/20	R1,042.50	Total Langebaan	Supply and deliver diesel for Nissan Cabstar, CFG 21730 (S92).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77466	2024/11/20	R1,040.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77467	2024/11/20	R1,040.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77468	2024/11/20	R3,753.00	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77471	2024/11/20	R21,850.00	Munsoft	Registration fees to the Munsoft annual general meeting on 08 December 2024 till 10 December 2024 for 2 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77492	2024/11/21	R10,235.00	Lasec SA	Supply and deliver Dissolved Oxygen (DO) probe polographic 3m cable with 2 membranes and filling solution.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77499	2024/11/21	R1,668.00	Total Langebaan	Supply and deliver diesel for Landini Super tractor, CFG 40212 (S193).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77502	2024/11/21	R23,235.82	Drager South Africa	Maintenance to alcotest alcohol testers, gas calibration and supplier and delivery of AA batteries and mouthpieces for testers.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77577	2024/11/26	R69,200.00	WC Detailing	Emergency cleaning of office carpets at the Beansa Building for the Human Resources and Creditors offices.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77591	2024/11/26	R1,668.00	Total Langebaan	Supply and deliver diesel for Ford Ranger bakkie, CFG 29976 (S156).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77600	2024/11/27	R3,174.00	Coastal Tyre Services	Call out to repair puncture on MST Backhoe Loader, CFG 4088 (M35).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77601	2024/11/27	R2,616.25	Coastal Tyre Services	Replace tyre punctured beyond repair on Ford Ranger bakkie, CFG 11656 (R11).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77602	2024/11/27	R2,231.00	Coastal Tyre Services	Call out to fit 4 retreads tyres supplied by SBM on Isuzu Refuse Compactor, CFG 2142 (R47).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77603	2024/11/27	R2,195.35	Coastal Tyre Services	Call out to repair puncture on John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77604	2024/11/27	R3,013.00	Coastal Tyre Services	Call out to repair puncture on Revaro Loader, CFG 43236 (R110).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77605	2024/11/27	R3,333.85	Coastal Tyre Services	Call out to repair puncture on Case Loader, CFG 18352 (R38).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77606	2024/11/27	R4,775.38	Coastal Tyre Services	Call out to repair puncture on Revaro Loader, CFG 43236 (R110).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77607	2024/11/27	R3,760.50	Coastal Tyre Services	Call out to repair puncture on Revaro Loader, CFG 43236 (R110).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

77669	2024/12/02	R2,955.00	Out of The Box Services	Fault finding and repairs to defective non start, defective cutting heads and perform service on brushcutter, Z30.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77670	2024/12/02	R3,165.00	Out of The Box Services	Fault finding and repairs to hard start on edge trimmer, V16.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77671	2024/12/02	R2,660.00	Out of The Box Services	Fault finding and repairs to non start and defective cutting system on edge trimmer, W155.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77672	2024/12/02	R2,565.00	Out of The Box Services	Fault finding and repairs to defective recoil starter, exhaust, cutting chain and perform service on chainsaw, P290.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77673	2024/12/02	R2,401.00	Out of The Box Services	Fault finding and repairs to defective cutting chain and carburetor on chainsaw, P316.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77674	2024/12/02	R2,520.00	Out of The Box Services	Fault finding and repairs to defective gearbox on brushcutter, V46.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77675	2024/12/02	R2,480.00	Out of The Box Services	Fault finding and repairs to hard start on brushcutter, P285.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77676	2024/12/02	R3,598.00	Out of The Box Services	Fault finding and repairs to defective drive shaft, recoil starter and cutting head on brushcutter, W203.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77677	2024/12/02	R2,520.00	Out of The Box Services	Fault finding and repairs to defective starting mechanism and oil pump on chainsaw, W258.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77678	2024/12/02	R2,660.00	Out of The Box Services	Fault finding and repairs to non start and defective ignition coil on lawnmower, Z40.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
77681	2024/12/02	R7,877.50	TGIS	Renewal of e-signature licenses.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77682	2024/12/02	R2,622.00	ESRI South Africa	Implementation and configuration of SSL certificate on the ArcGIS Systems to secure for 2024/25.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77692	2024/12/03	R5,304.10	Club Mykonos	Agency fees for October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77693	2024/12/03	R8,796.81	Complete Telecom Solutions	Emergency repairs to links at Floryn Street, Vredenburg.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
77706	2024/12/03	R38,914.94	Wolters Kluwer Tax & Accounting	Annual maintenance fees on Team Mate licenses for 2024 / 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77780	2024/12/05	R2,120.00	CWL Baard Auto	Supply and deliver diesel of Nissan Tipper truck, CFG 41408 (S208).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77781	2024/12/05	R2,120.00	CWL Baard Auto	Supply and deliver diesel for Landini tractor, CFG 40212 (S193).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77782	2024/12/05	R1,048.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77783	2024/12/05	R1,048.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77784	2024/12/05	R3,884.40	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77791	2024/12/05	R2,756.27	PG Glass Vredenburg	Emergency supply and install laminated safety glass for patio door at Vredenburg sportsgrounds.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
77802	2024/12/06	R91,266.12	Ignite Advisory Services	Monthly hosting and storage fees for November 2024 and December 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77803	2024/12/06	R100,538.78	Ignite Advisory Services	Hands-on support: Preparation of Moderation Report per Directorate.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77804	2024/12/06	R23,018.25	Sky Metro Equipment	Copy charges for October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77805	2024/12/06	R23,018.25	Sky Metro Equipment	Copy charges for November 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77820	2024/12/09	R600,584.52	National Sea Rescue Institute of South Africa	The provision of life guard services on various beaches for the festive season.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77849	2024/12/09	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for October 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77926	2024/12/12	R97,945.50	Sky Metro Equipment	Copier rental for January 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77928	2024/12/12	R97,945.50	Sky Metro Equipment	Copier rental for November 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77929	2024/12/12	R97,945.50	Sky Metro Equipment	Copier rental for December 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77950	2024/12/13	R9,200.00	BUI Medical and Technology Supplies	Firewall Security Update - Retainer Hours - Networking - Remote.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
77967	2024/12/17	R7,655.60	Annemadelein Scherer Arbeidsterapie	Supply of occupatonal therapy and travel costs included.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
77976	2024/12/17	R117,260.33	Khubeka Construction	Emergency sealing of joints in St Helena Bay Resorvoirs and sealing a portion of internal wall with exposed reinforcing on 1 Reservoir.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78016	2024/12/18	R2,890.19	ACD Service Centre Vredenburg	Fault finding and repairs to overheating and engine cut out on Jacobsen zero turn mower, P34.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
78017	2024/12/18	R4,412.90	ACD Service Centre Vredenburg	Fault finding and repairs to non start and lack of power on Jacobsen zero turn mower, P34.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78018	2024/12/18	R2,127.50	Bandkorp	Call out to repair puncture on John Deere tractor, CFG 18928 (P224).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78019	2024/12/18	R9,980.00	Out of The Box Services	Fault finding and repairs to defective starting mechanism on lawnmower, S83.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78020	2024/12/18	R2,695.00	Out of The Box Services	Fault finding and repairs to defective drive system on brushcutter, W87.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78021	2024/12/18	R2,110.00	Out of The Box Services	Fault finding and repairs to hard start on lawnmower, P75.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78022	2024/12/18	R4,029.85	IDV Projekte	Fault finding and repairs to defective drive shaft on brushcutter, P250.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78023	2024/12/18	R3,523.29	IDV Projekte	Fault finding and repairs to lack of power on brushcutter, D155.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78024	2024/12/18	R3,587.10	IDV Projekte	Fault finding and repairs to blade adjustment on pole pruner, P254.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78025	2024/12/18	R4,495.44	IDV Projekte	Fault finding and repairs to non start on brushcutter, D158.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78026	2024/12/18	R2,455.20	IDV Projekte	Fault finding and repairs to idling issues on handheld blower, W274.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78074	2024/12/24	R9,936.00	Imvusa Trading 1224	Cleaning of sanitary bins for various municipal buildings / Vredenburg offices for a period of 3 months.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

78137	2025/01/02	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for November 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78144	2025/01/03	R5,350.31	Club Mykonos	Agency fees for November 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78166	2025/01/07	R3,192.48	IDV Projekte	Fault finding and repairs to no power on Scag zero turn mower, V24.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78167	2025/01/07	R3,161.84	IDV Projekte	Fault finding and repairs to defective drive system on brushcutter, C20.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78168	2025/01/07	R3,255.00	Out of The Box Services	Fault finding and repairs to defective cutting head and drive system on brushcutter, W56.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78169	2025/01/07	R2,115.00	Out of The Box Services	Fault finding and repairs to defective drive system on brushcutter, Z30.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78176	2025/01/08	R1,055.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78177	2025/01/08	R1,055.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78178	2025/01/08	R3,886.20	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78196	2025/01/08	R2,800.00	Driekie Steel	Emergency repairs to security door at Saldanha pump station.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78197	2025/01/08	R9,990.00	Driekie Steel	Supply and fit new door and locks and manufacture new burglar bars at Langebaan RAS pump station.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
78232	2025/01/14	R1,727.20	Total Langebaan	Supply and deliver diesel for Ford Ranger bakkie, CFG 29976 (S156).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78233	2025/01/14	R2,132.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78248	2025/01/15	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for December 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78265	2025/01/16	R16,445.00	Abacus Micro Systems Saldanha	Data recovery service due to electro mechanical failure on SSD hard drive for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
78268	2025/01/16	R6,828.00	Mweb Connect	Supply 10Mbps Uncapped Premium ADSL data for Municipal Manager's Communication's office.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78283	2025/01/17	R3,198.00	CWL Baard Auto	Supply and deliver diesel for Nissan Tipper truck, CFG 21672 (S105).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78324	2025/01/20	R 2,966.43	IDV Projekte	Fault finding and repairs to lack of power and noise in engine on handheld blower, S199.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78325	2025/01/20	R2,362.24	IDV Projekte	Fault finding and repairs to defective carburettor on pole pruner, P178.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78331	2025/01/20	R1,705.60	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78333	2025/01/20	R5,359.17	Club Mykonos	Agency fees for December 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78349	2025/01/21	R6,554.60	R Suliman Psychology Practice	Clinical psychologist services rendered to 3 employees on 30 October 2024; including 5 termination reports and travel costs.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78390	2025/01/22	R2,020.00	Out of The Box Services	Fault finding and repairs to defective recoil starter and ignition coil on plate compactor, D138.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78391	2025/01/22	R2,365.00	Out of The Box Services	Fault finding and repairs to defective cutting system on pole pruner, P177.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78397	2025/01/22	R1,295.40	Total Langebaan	Supply and deliver diesel for JAC Mini truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78398	2025/01/22	R1,055.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78399	2025/01/22	R1,055.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78404	2025/01/22	R7,877.50	TGIS	Renewal of e-signature licenses.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78415	2025/01/23	R3,597.00	Out of The Box Services	Fault finding and repairs to non start on edge trimmer, V16.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78416	2025/01/23	R3,206.75	IDV Projekte	Fault finding and repairs to non start on brushcutter, Z12.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78417	2025/01/23	R6,712.47	IDV Projekte	Fault finding and repairs to non start on brushcutter, D59.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78419	2025/01/24	R2,132.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78447	2025/01/27	R421,210.85	Amandla GCF Construction	Repairs to sewer line in Diazville and resurfacing of two intersections and sidewalks adjacent to the Police Station.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78459	2025/01/27	R1,727.20	Total Langebaan	Supply and deliver diesel for Ford Ranger bakkie, CFG 29976 (S156).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78531	2025/02/03	R52,900.00	Roy Steele and Associates	Provision of professional consultant for selection and appointment process of senior manager reporting directly to the Municipal Manager.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78546	2025/02/03	R4,264.00	CWL Baard Auto	Supply and deliver diesel for Superior Roadsweeper, CFG 36422 (S163).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78547	2025/02/03	R2,132.00	CWL Baard Auto	Supply and deliver diesel of MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78606	2025/02/06	R4,068.00	Total Langebaan	Supply and deliver diesel for Nissan truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78607	2025/02/06	R1,356.00	Total Langebaan	Supply and deliver diesel for Nissan truck, CFG 21730 (S92).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78622	2025/02/06	R49,220.00	Naldo Construction	Emergency repairs to 100mm bulk connection bulk connection to Erven 188/3, Uiekraal, fabrication of mild steel reducter 420mm x 100mm T-piece, excavation and removal of T-piece, T-piece installation and tie-in and backfilling.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78689	2025/02/10	R647,593.75	Westland Construction	Emergency replacement of existing 355mm asbestos cement sewer pipe with new uPVC pipe in Diazville Road, Saldanha.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78698	2025/02/11	R1,323.60	Total Langebaan	Supply and deliver diesel for JAC Mini truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78764	2025/02/12	R3,480.00	Out of The Box Services	Fault finding and repairs to defective gearbox and non start on brushcutter, V86.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78767	2025/02/12	R5,126.60	IDV Projekte	Fault finding and repairs to defective spindle housing assembly on Scag zero turn mower, W289.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

78771	2025/02/12	R2,655.01	IDV Projekte	Fault finding and repairs to defective alignment of cutting blade on asphalt cutter, P339.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78772	2025/02/12	R4,213.26	IDV Projekte	Fault finding and repairs to defective cutting deck v-belt on Scag zero turn mower, W290.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78773	2025/02/12	R6,830.49	IDV Projekte	Fault finding and repairs to defective cutting deck v-belt and supply and fit new cutting blades for Huqvarna zero turn mower, P305.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78796	2025/02/12	R2,237.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78802	2025/02/12	R2,152.46	IDV Projekte	Fault finding and repairs to hard start on Scarifier, P220.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78803	2025/02/12	R5,211.23	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective tail light on trailer, CFG 27100 (W181).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78818	2025/02/13	R4,068.00	Total Langebaan	Supply and deliver diesel of Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78871	2025/02/17	R39,445.00	West Coast Builders	Emergency excavator hire for the repairs to 300mm bulk supply pipeline to Paternoster.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78877	2025/02/18	R4,268.80	Workshop Electronics	Call out and repairs to vehicle play detectors.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
78878	2025/02/18	R9,717.50	Naldo Construction	Emergency repairs to control valve at Laingville reservoir.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
78970	2025/02/20	R14,409.99	Juta & Company	Renewal of Legalbrief Today annual subscription.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78982	2025/02/20	R4,068.00	Total Langebaan	Supply and deliver diesel for Nissan truck, CFG 6095 (S80).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
78983	2025/02/20	R2,237.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79009	2025/02/21	R1,096.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79010	2025/02/21	R1,096.00	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79036	2025/02/24	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for January 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79067	2025/02/25	R5,359.17	Club Mykonos	Agency fees for January 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79069	2025/02/25	R49,456.62	DLM	Supply and deliver of Mobrey control unit wall mounting IPS power supply volt output and Mobrey Ultrasonic level Transimtter UPVC Body cable.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79134	2025/02/28	R4,068.00	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79194	2025/03/04	R109,501.85	West Coast Builders	Emergency excavator hire and supply and delivery of base course, filling sand and crusher dust for repairs to 200mm bulk supply pipeline at Jacob's Bay Umoya estate.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79204	2025/03/04	R2,237.00	CWL Baard Auto	Supply an deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79205	2025/03/04	R2,237.00	CWL Baard Auto	Supply and deliver diesel for Nissan Tipper truck, CFG 41408 (S208).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79210	2025/03/04	R25,636.92	Sky Metro Equipment	Copy charges for January 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79257	2025/03/06	R4,026.60	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79290	2025/03/10	R2,684.40	Total Langebaan	Supply and deliver diesel for Nissan Tipper truck, CFG 27924 (S114).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79304	2025/03/10	R2,980.00	Out of The Box Services	Fault finding and repairs to hard start on chainsaw, P157.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79330	2025/03/10	R3,358.00	Weskus Courier Mechanical and Printing Services	Call out to fit cutting blades supplied by SBM on blower mower, P152.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79331	2025/03/10	R2,640.00	Out of The Box Services	Fault finding and repairs to defective fan belt, spring and disc and supply and fit new cutting blades on lawnmower, W249.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79332	2025/03/10	R2,169.00	Out of The Box Services	Fault finding and repairs to hard start and fuel leak on edge trimmer, W153.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79333	2025/03/10	R2,625.00	Out of The Box Services	Fault finding and repairs to lack of power and supply and fit new cutting chains and cutting chain adjuster on chainsaw, W192.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79334	2025/03/10	R2,435.00	Out of The Box Services	Fault finding and repairs to defective idling, lack of power and cutting head on brushcutter, P136.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79335	2025/03/10	R2,225.00	Out of The Box Services	Fault finding and repairs to defective recoil starter and perform service on waterpump, S137.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79336	2025/03/10	R2,255.00	Out of The Box Services	Fault finding and repairs to non start on brushcutter, W231.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79337	2025/03/10	R4,060.00	Out of The Box Services	Fault finding and repairs to defective disc and cutting blades on lawnmower, W248.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79338	2025/03/10	R9,971.65	Naldo Construction	Emergency supply and installation of 100mm flanged strainer and 100mm x 500mm flanged distance piece at Jacob's Bay reservoir site.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79353	2025/03/11	R1,342.20	Total Langebaan	Supply and deliver diesel for JAC X200 mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79357	2025/03/12	R9,999.25	Universal Trading	Emergency supply and delivery of multi drilled 50mm flanged non-return valve and strainer for repairs to pipework at Brittanica Heights pumpstation.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79372	2025/03/12	R22,652.70	Leadership Academy for Guardians of Governance	Member and non-member fees for the CPD training: Global Internal Audit Standards for 27 - 28 March 2025 for 3 employees.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79378	2025/03/12	R45,633.06	Ignite Advisory Services	Monthly hosting and storage fees for January 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79385	2025/03/12	R182,342.42	Ignite Advisory Services	Monthly hosting and storage fees for February 2025 and March 2025, facilitate the drafting of the S72 report (Performance section) and upload of changes to the SDBIP on the mid-year performance adjustments.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79402	2025/03/13	R9,597.15	PG Glass Vredenburg	Emergency call out to supply and install laminated coated safety glass.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79431	2025/03/14	R3,576.50	RK Compressor and Steam Services	Call out to perform six month services on 200 liter big compressor and 100 liter small compressor.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79448	2025/03/17	R35,296.52	Ignite Advisory Services	Facilitate the performance evaluations in terms of S57 of the Municipal Systems Act - Final, and Disbursements.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79464	2025/03/18	R4,381.50	Alco-Safe	Calibration on SoToxa™ Oral Fluid Mobile Test System.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79473	2025/03/18	R3,410.00	Out of The Box Services	Fault finding and repairs to lack of power and oil leaks on Husqvarna zero turn mower, P307.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

79474	2025/03/18	R2,530.00	Out of The Box Services	Fault finding and repairs to non start on Kudu Lawnmower, W206.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79499	2025/03/18	R1,092.50	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79500	2025/03/18	R1,092.50	Total Langebaan	Supply and deliver petrol for Husqvarna zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79519	2025/03/19	R2,220.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79524	2025/03/19	R3,415.50	Complete Telecom Solutions	Repairs to electric fence at municipal parking area.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79529	2025/03/19	R18,657.60	Complete Telecom Solutions	Repairs to fibre network repairs by replacing cable and route.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79540	2025/03/20	R12,724.75	Canon South Africa t/a OCE South Africa	Fault finding and repairs to errors and defective head of A0 Scan plotter machine.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79546	2025/03/20	R5,359.17	Club Mykonos	Agency fees for February 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79560	2025/03/24	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for February 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79563	2025/03/24	R97,945.50	Sky Metro Equipment	Copier rental for March 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79565	2025/03/24	R9,999.71	Complete Telecom Solutions	Repairs to Steyn House garage motor by installing new tension kits.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79567	2025/03/24	R25,933.36	Sky Metro Equipment	Copy charges for February 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79599	2025/03/25	R9,332.25	Alco-Safe	Supply and deliver SoToxa™ drug test cartridges.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79636	2025/03/26	R23,700.02	Chartered Institute of Government Finance Audit and Risk Officers	Public Sector and Audit & Risk Indaba Master class for 3 Employees from 08 - 10 April 2025	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79663	2025/03/27	R1,789.60	Total Langebaan	Supply and deliver diesel for Ford Ranger bakkie, CFG 29976 (S156).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79707	2025/03/31	R183,855.10	African Water Utilities	Supply and installation of Mag flow meter, network pressure logging of St Helena Bay for a period of 1.5 months and general services.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79711	2025/03/31	R55,878.50	Built Environment Skills and Training	Quality management for constructing and engineering professionals.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79746	2025/04/01	R117,267.08	Ignite Advisory Services	Facilitate the performance evaluations in terms of S57 of the Systems Act - Mid year and facilitate the drafting of the TL SDBIP.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79749	2025/04/01	R2,153.38	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective starting mechanism on Baumax Submersible pump, P300.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79750	2025/04/01	R3,409.75	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective handle on drum roller, P176.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79751	2025/04/01	R7,263.40	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective leaf springs, wheel bearings and U-bolts and nuts on trailer, CFG 10696 (W193).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79752	2025/04/01	R2,535.00	Out of The Box Services	Fault finding and repairs to defective gearbox on brushcutter, W263.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79753	2025/04/01	R2,529.00	Out of The Box Services	Fault finding and repairs to defective drive system on brushcutter, P241.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79785	2025/04/02	R7,657.36	Sky Metro Equipment	Supply and deliver cyan image unit for Konica Minolta printer.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79802	2025/04/03	R2,131.59	IDV Projekte	Fault finding and repairs to hard start and defective cutting head on brushcutter, W279.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79803	2025/04/03	R2,453.50	IDV Projekte	Fault finding and repairs to defective PTO and drive belt system on Scag zero turn mower, W165.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79804	2025/04/03	R2,419.00	Out of The Box Services	Fault finding and repairs to defective cutting deck on Kudu Lawnmower, Z40.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79805	2025/04/03	R2,735.00	Out of The Box Services	Fault finding and repairs to defective starter motor and damaged clutch drum on brushcutter, Z47.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79807	2025/04/03	R2,107.50	IDV Projekte	Fault finding and repairs to non start and defective cutting system on chainsaw, P290.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79808	2025/04/03	R2,072.94	IDV Projekte	Fault finding and repairs to defective cutting head on brushcutter, W203.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79809	2025/04/03	R2,265.00	Out of The Box Services	Fault finding and repairs to oil leak and engine cut out on brushcutter, W279.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79810	2025/04/03	R2,505.00	Out of The Box Services	Fault finding and repairs to lack of power on brushcutter, W278.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79811	2025/04/03	R2,488.75	IDV Projekte	Supply and fit cutting blades on Husqvarna zero turn mower, P310.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79832	2025/04/03	R15,589.40	Complete Telecom Solutions	Call out to test, analyse and repair fire system at SBM Investment Centre.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
79851	2025/04/04	R4,026.60	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79855	2025/04/07	R9,200.00	Glassromance	Emergency throwing of thrust block to prevent joint separation on the bend of a sludge pipe by supplying all necessary tools and material to encase existing sewerage pipe in concrete to prevent the bend from kick-out under pressure.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79861	2025/04/07	R105,627.50	Westland Construction	Emergency removal of redundant 350mm and 200mm AC pipes on private property (Erf 10106 and Erf 10105).	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79863	2025/04/07	R6,390.00	Out of The Box Services	Fault finding and repairs to defective wheels and turning gear on concrete mixer, W148.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79869	2025/04/08	R5,232.50	Frama	Supply and deliver Mailmax ink tank for franking machine.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79884	2025/04/08	R47,705.00	South African Revenue Protection Association	SARPA essential infrastructure crimes courses, investigation course and sensitising session.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79909	2025/04/08	R2,495.00	Out of The Box Services	Fault finding and repairs to hard start on edge trimmer, D56.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
79923	2025/04/09	R2,132.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79943	2025/04/11	R1,054.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79944	2025/04/11	R1,054.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

79945	2025/04/11	R1,279.20	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79959	2025/04/11	R2,530.00	PG Glass Vredenburg	Emergency replacement of broken glass.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
79978	2025/04/14	R8,211.00	Akacia Medical	Supply and deliver blood alchohol collection kits.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80039	2025/04/15	R1,279.20	Total Langebaan	Supply and deliver diesel for JAC X200 Mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80040	2025/04/15	R1,492.40	CWL Baard Auto	Supply and deliver diesel for Hyundai H100, CFG 25021 (S143).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80079	2025/04/17	R2,132.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80080	2025/04/17	R1,054.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80082	2025/04/17	R1,054.50	Total Langebaan	Supply and deliver petrol for Scag zero turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80098	2025/04/22	R4,466.65	IDV Projekte	Fault finding and repairs to defective cutting blades and servicing of Husqvarna zero turn mower, P310.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80099	2025/04/22	R3,243.00	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective cutting chain on pole pruner, P1.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80100	2025/04/22	R6,985.11	Weskus Courier Mechanical and Printing Services	Supply and fit drive belt and spindle on Husqvarna zero turn mower, P310.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80101	2025/04/22	R3,300.50	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective bearings on Scag zero turn mower, P267.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80102	2025/04/22	R4,577.00	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to hard start on concrete cutter, W254.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80107	2025/04/22	R2,223.01	IDV Projekte	Fault finding and repairs to hard start on handheld blower, P273.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80108	2025/04/22	R2,500.00	Out Of The Box Services	Fault finding and repairs to hard start on chainsaw, P292.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80109	2025/04/22	R2,223.01	IDV Projekte	Fault finding and repairs to hard start on lawnblower, W269.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80144	2025/04/23	R5,359.17	Club Mykonos	Agency fees for March 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80177	2025/04/24	R127,650.00	Westland Construction	Emergency replacement of exisiting 200mm steel pipe with a new 200mm class 16 HDPE pipe at West Coast Mall for the Jacob's Bay pipeline.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
80239	2025/04/30	R189,405.00	Swaco Organies	Emergency removal and transportation of dewatered wastewater sludge from Langebaan wastewater treatment works.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
80250	2025/05/05	R8,500.00	ITC Pest Control Services and Solutions	Emergency removal of bee hive at Vredenburg Call Centre.	Permission is granted for deviation in terms of clause 35(1)(a)(i) of the Municipal Supply Chain Management Policy
80251	2025/05/05	R2,576.40	Total Langebaan	Supply and deliver diesel for Nissan truck, CFG 21730 (S92).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80267	2025/05/05	R42,252.84	Ignite Advisory Services	Monthly hosting and storage fees for September 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80268	2025/05/05	R45,633.06	Ignite Advisory Services	Monthly hosting and storage fees for April 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80331	2025/05/07	R5,171.44	Complete Telecom Solutions	Supply and install electric lock and power supply with battery for Steyn Huis gate.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
80391	2025/05/09	R2,095.00	CWL Baard Auto	Supply and deliver diesel for Nissan truck, CFG 23288 (S126).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80404	2025/05/12	R3,660.45	Frama	Annual renewal of remote meter setting fees for Frama franking machine.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80412	2025/05/12	R1,257.00	Total Langebaan	Supply and deliver diesel for JAC X200 mini-truck, CFG 43861 (S217).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80413	2025/05/12	R1,263.60	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80414	2025/05/12	R3,771.00	Total Langebaan	Supply and deliver diesel for Isuzu Tipper truck, CFG 28780 (S174).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80460	2025/05/14	R1,257.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80478	2025/05/15	R2,705.00	Out of The Box Services	Fault finding and repairs to oil leak on Baumax plate compactor, P300.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80479	2025/05/15	R2,350.00	Out of The Box Services	Fault finding and repairs to non start on brushcutter, P285.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80480	2025/05/15	R3,615.00	Out of The Box Services	Fault finding and repairs to hard start on handheld blower, S53.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80481	2025/05/15	R2,295.00	Out of The Box Services	Fault finding and repairs to defective start button and lack of power on pole pruner, P297.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80482	2025/05/15	R5,594.32	Ceeto Marine and Field Services	Fault finding and repairs to defective jockey wheel , brakes and trailer lights on trailer, CFG 13953 (B81).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80483	2025/05/15	R9,819.25	Ceeto Marine and Field Services	Fault finding and repairs to defective brakes on trailer, CFG 9689 (S128).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80485	2025/05/15	R3,777.75	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective tail lights on trailer, CFG 10696 (W193).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80499	2025/05/16	R3,268.30	Securolok	Urgent replacement of 60mm CISA double cylinder locks on master system for Municipal Manager Office suite and cut of latch keys.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80500	2025/05/16	R15,525.00	Munsoft	Schedule O: 2024/24 FMS and PayDay Payroll Year End Closure/AFS Workshop for 3 delegates for 09 - 11 June 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80566	2025/05/19	R9,700.00	IMESA	Early Bird non-member registration fee for attendance of the IMESA congress in East London from 29 October till 31 October 2025 for 1 delegate.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80567	2025/05/19	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for March 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80568	2025/05/19	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for April 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80579	2025/05/19	R5,359.17	Club Mykonos	Agency fees for April 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80584	2025/05/19	R8,199.99	IMESA	Early Bird non-member registration fee for attendance of the IMESA congress in East London from 29 October till 31 October 2025 for 1 delegate.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80652	2025/05/22	R37,311.88	Sky Metro Equipment	Copy charges for April 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

80653	2025/05/22	R30,080.40	Sky Metro Equipment	Copy charges for March 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80654	2025/05/22	R 97,945.50	Sky Metro Equipment	Copier rental for May 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80655	2025/05/22	R97,945.50	Sky Metro Equipment	Copier rental for April 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80680	2025/05/26	R176,924.87	Ignite Advisory Services	Monthly hosting and storage fees for May 2025 and faciliate the drafting of the departmental SDBIP.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80698	2025/05/26	R1,043.50	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W210.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80699	2025/05/26	R1,043.50	Total Langebaan	Supply and deliver petrol for Scag zero-turn mower, W215.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80800	2025/05/29	R5,778.75	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective starting mechanism and perform service on concrete cutter, W256.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80801	2025/05/29	R2,452.38	Weskus Courier Mechanical and Printing Services	Fault finding and repairs to defective trailer plug on trailer, CFG 13568 (W183).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80802	2025/05/29	R2,589.67	IDV Projekte	Fault finding and repairs to defective clutch on brushcutter, W314.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80803	2025/05/29	R2,247.25	IDV Projekte	Fault finding and repairs to defective sprocket on chainsaw, P291.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80804	2025/05/29	R2,064.01	IDV Projekte	Fault finding and repairs to non start on brushcutter, S195.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80805	2025/05/29	R2,001.91	IDV Projekte	Fault finding and repairs to non start on brushcutter, P213.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80806	2025/05/29	R2,210.85	IDV Projekte	Fault finding and repairs to non start on brushcutter, P86.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80807	2025/05/29	R2,710.86	IDV Projekte	Fault finding and repairs to non start on brushcutter, P183.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80808	2025/05/29	R2,402.50	IDV Projekte	Supply and deliver concrete cutting disc on pole pruner, W225.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80809	2025/05/29	R2,295.00	Out of The Box Services	Fault finding and repairs to excessive vibration on plate compactor, W214.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80810	2025/05/29	R2,519.00	Out of The Box Services	Fault finding and repairs to non start and defective recoil starter on Kudu Lawnmower, Z40.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80846	2025/05/30	R4,215.00	Chartered Institute of Government Finance Audit and Risk Officers	Non-member registration fees for the ICT Conference 2025 for 1 employee.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80883	2025/06/02	R1,676.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80884	2025/06/02	R1,676.00	CWL Baard Auto	Supply and deliver diesel for Landini tractor, CFG 40212 (S193).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80936	2025/06/04	R3,409.00	Out of The Box Services	Fault finding and repairs to defective cutting system drive, bearings and blade holder on Kudu Lawnmower, W208.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
80947	2025/06/05	R7,382.31	Complete Telecom Solutions	Fault finding and repairs to electric fence at municipal parking area.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
80977	2025/06/09	R2,210.00	Out of The Box Services	Fault finding and repairs to defective throttle and cutting head on brushcutter, D155.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81001	2025/06/09	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for May 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81049	2025/06/12	R1,648.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81050	2025/06/12	R2,060.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81065	2025/06/12	R5,496.43	Complete Telecom Solutions	Fault finding and repairs to network points at Law Enforcement offices.	Permission is granted for deviation in terms of clause 35(1)(a)(vi) of the Municipal Supply Chain Management Policy
81101	2025/06/17	R13,066.30	Workshop Electronics	Call out for the servicing and calibration of Vehicle Testing Station equipment including brake tester, scuff gauge, axle play detector, headlight tester, kingpin gauge, fifth wheel gauge, tyre depth gauge and height gauge.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81142	2025/06/18	R2,476.90	IDV Projekte	Fault finding and repairs to non start on chainsaw, W258.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81143	2025/06/18	R2,027.11	IDV Projekte	Fault finding and repairs to defective starting mechanism on brushcutter, W200.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81144	2025/06/18	R2,945.00	Out of The Box Services	Fault finding and repairs to defective chain lubber on pole pruner, P179.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81148	2025/06/19	R5,359.17	Club Mykonos	Agency fees for May 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81151	2025/06/19	R2,060.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81154	2025/06/19	R1,648.00	CWL Baard Auto	Supply and deliver diesel for John Deere tractor, CFG 27495 (S154).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81156	2025/06/19	R64,632.08	Ignite Advisory Services	Hands-on support for Organogram structure, Employee Assist, Individual Indicator Assist, Activities Library roll-overs and IPMS Setup.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81157	2025/06/19	R45,633.06	Ignite Advisory Services	Monthly hosting and data storage fees for June 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81170	2025/06/19	R40,169.50	Leica Geosystems	Update of GPS systems' firmware and reactivation of licenses for the survey instrument.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81197	2025/06/19	R2,746.20	IDV Projekte	Fault finding and repairs to defective tyres and bearings on Baumax high pressure washer, W295.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81198	2025/06/19	R2,404.64	IDV Projekte	Fault finding and repairs to defective starter and cylinder head on brushcutter, P229.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81199	2025/06/19	R3,409.75	IDV Projekte	Fault finding and repairs to hard start on brushcutter, C19.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81200	2025/06/19	R2,967.74	IDV Projekte	Perform service on Husqvarna zero turn mower, S220.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81201	2025/06/19	R2,134.55	IDV Projekte	Fault finding and repairs to defective casing and frame on waterpump, M19.	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy
81202	2025/06/19	R2,858.56	IDV Projekte	Fault finding and repairs to non start with key and fan bearing on Nissan panel van, CFG 23340 (B28).	Permission is granted for deviation in terms of clause 35(1)(a)(vii) of the Municipal Supply Chain Management Policy

81216	2025/06/23	R15,170.00	Chartered Institute of Government Finance Audit and Risk Officers	Member and non-member registration fees for the CIGFARO 2025 Public Sector Finance Seminar: Revenue Streams: Effective Revenue Collection and Reporting in the Public Sector for 3 employees on 08 July 2025 - 09 July 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81305	2025/06/26	R44,275.00	JPD Turnkey Projects	Installation of fuel dispensing pump.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81352	2025/06/27	R27,820.85	Sky Metro Equipment	Copy charges for May 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81361	2025/06/30	R2,060.00	CWL Baard Auto	Supply and deliver diesel for MST Digger Loader, CFG 21728 (S121).	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
6CF	2025/07/14	R73,249.25	Imvula Quality Protection Africa	Provision of security services to libraries in the Saldanha Bay Municipality for June 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
80HP	2025/07/24	R25,441.23	Sky Metro Equipment	Copy charges for December 2024.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
81HP	2025/07/24	R97,945.50	Sky Metro Equipment	Copier rental for February 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
82HP	2025/07/24	R97,945.50	Sky Metro Equipment	Copier rental for June 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
83HP	2025/07/24	R32,190.66	Sky Metro Equipment	Copy charges for June 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy
79HP	2025/07/18	R5,359.17	Club Mykonos	Agency fees for May 2025.	Permission is granted for deviation in terms of clause 35(1)(a)(v) of the Municipal Supply Chain Management Policy

Saldanha Bay Municipality
Appendix F
30 June 2025
Appropriation Statement

Figures in Rand	Original Budget	Budget Adjustments (i.t.o S28 and S31 of the MFMA)	Final Adjustments Budget	Shifting of Funds (i.t.o. Council approved policy)	Virements (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised Expenditure	Variance	Actual outcome as % of Final Budget	Actual outcome as % of Original Budget
Revenue											
Property rates	352,786,901	4,600,000	357,386,901		-	357,386,901	356,497,835	-	(889,066)	100%	101%
Service charges	940,435,121	2,657,000	943,092,121		-	943,092,121	949,568,562	-	6,476,441	101%	101%
Investment revenue	72,243,257	5,000,000	77,243,257		-	77,243,257	79,754,837	-	2,511,580	103%	110%
Transfers recognised - operational	160,877,352	3,170	160,880,522		-	160,880,522	155,455,791	-	(5,424,731)	97%	97%
Other own revenue	177,230,497	(27,961,645)	149,268,852		-	149,268,852	137,118,482	-	(12,150,370)	92%	77%
Total revenue (excluding capital transfers and contributions)	**1,703,573,128**	**(15,701,475)**	**1,687,871,653**	**-**	**-**	**1,687,871,653**	**1,678,395,507**	**-**	**(9,476,146)**		
Expenditure											
Employee costs	565,839,904	(2,981,335)	562,858,569	-	(800,000)	562,058,569	512,211,204	-	(49,847,365)	91%	91%
Remuneration of councillors	16,097,339	-	16,097,339	-	-	16,097,339	14,395,192	-	(1,702,147)	89%	89%
Impairment of assets	2,154,758	-	2,154,758	-	-	2,154,758	24,020,303	-	21,865,545	1115%	1115%
Depreciation and amortisation	195,597,312	-	195,597,312	-	-	195,597,312	169,486,467	-	(26,110,845)	87%	87%
Finance charges	19,528,980	(49)	19,528,931	-	-	19,528,931	34,707,037	-	15,178,106	178%	178%
Materials and Bulk purchases	621,289,490	(5,209,599)	616,079,891	-	(65,974)	616,013,917	587,272,147	-	(28,741,770)	95%	95%
Transfers and Grants	1,499,507	150,000	1,649,507	-	(22,000)	1,627,507	600,148	-	(1,027,359)	37%	40%
Other expenditure	403,837,063	(34,645,855)	369,191,208	-	887,973	370,079,181	280,075,708	-	(90,003,473)	76%	69%
Total expenditure	**1,825,844,352**	**(42,686,838)**	**1,783,157,514**	**-**	**(0)**	**1,783,157,514**	**1,622,768,206**	**-**	**(160,389,308)**		
Total revenue (excluding capital transfers and contributions)	1,703,573,128	(15,701,475)	1,687,871,653	-	-	1,687,871,653	1,678,395,507	-	(9,476,146)	99%	99%
Total expenditure	1,825,844,352	(42,686,838)	1,783,157,514	-	-	1,783,157,514	1,622,768,206	-	(160,389,308)	91%	89%
Surplus / (Deficit)	**(122,271,224)**	**26,985,363**	**(95,285,861)**	**-**	**-**	**(95,285,861)**	**55,627,301**	**-**	**150,913,163**		
Transfers recognised - capital	87,649,031	(23,591,222)	64,057,809		-	64,057,809	**48,702,341**		**(15,355,468)**	76%	56%
Public contributions and donations	-	-		-	-	-	**64,931,987**		**64,931,987**	100%	100%
Surplus / (Deficit) after capital transfers and contributions	**(34,622,193)**	**3,394,141**	**(31,228,052)**	**-**	**-**	**(31,228,052)**	**169,261,629**	**-**	**200,489,681**		
Actuarial gains (loss)	-	-	-	-	-	-	(3,313,976)	-	(3,313,976)	100%	100%
Fair value adjustments	-	-	-	-	-	-	3,186,600	-	3,186,600	100%	100%
Gain on reversal of provision	-	-	-	-	-	-	10,457	-	10,457	100%	100%
Loss on disposal of assets and liabilities	-	-	-	-	-	-	2,244,569	-	2,244,569	100%	100%
Gain (loss) on foreign exchange	-	-	-	-	-	-	44,338	-	44,338	100%	100%
	-	**-**	**-**	**-**	**-**	**-**	**2,171,988**	**-**	**2,171,988**	**100%**	**100%**
Surplus / (Deficit) for the year	**(34,622,193)**	**3,394,141**	**(31,228,052)**	**-**	**-**	**(31,228,052)**	**171,433,617**	**-**	**202,661,669**		
Capital Expenditure and fund sources											
Total Capital Expenditure	**326,852,540**	**3,842,147**	**330,694,687**	**-**	**-**	**330,694,687**	**287,031,463**	**-**	**(43,663,224)**	**87%**	**88%**
Transfers recognised - capital	87,649,031	(23,591,222)	64,057,809	-	-	64,057,809	44,195,292	-	(19,862,517)	69%	50%
Borrowings	-	4,910,742	4,910,742	-	-	4,910,742	1,102,453	-	(3,808,289)	22%	#DIV/0!
Internally generated funds	239,203,509	22,522,627	261,726,136	-	-	261,726,136	176,801,731	-	(84,924,405)	68%	74%
Donations	-	-	-	-	-	-	64,931,987	-	64,931,987	100%	100%
Cash flows											
Net cash from (used) operating	189,723,102	(32,741,332)	156,981,770	-	-	156,981,770	338,064,988	-	181,083,218	215%	178%
Net cash from (used) investing	(326,852,540)	(3,841,015)	(330,693,555)	-	-	(330,693,555)	(327,217,382)	-	3,476,173	99%	100%
Net cash from (used) financing	(8,937,070)	-	(8,937,070)	-	-	(8,937,070)	(12,477,067)	-	(3,539,997)	140%	140%
Net increase / (decrease) in cash and cash equivalents	**(146,066,508)**	**(36,582,347)**	**(182,648,855)**	**-**	**-**	**(182,648,855)**	**(1,629,461)**	**-**	**181,019,394**		
Cash and cash equivalents at the beginning of the year	677,779,774	170,284,740	848,064,514	-	-	848,064,514	138,259,296	-	(709,805,218)	16%	20%
Cash and cash equivalents at year end	**531,713,266**	**133,702,393**	**665,415,659**	**-**	**-**	**665,415,659**	**136,629,835**	**-**	**528,785,824**		

Annexure B: Report of the Auditor-General

Report of the auditor-general to the Western Cape Provincial Parliament and the council on the Saldanha Bay Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Saldanha Bay Municipality set out on pages 343 to 457, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Saldanha Bay Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International Code of ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material losses

7. As disclosed in note 65 to the financial statements, material electricity losses of R71,04 million (2023-24: R54,92 million) were incurred, which represents 13,04% (2023-24: 11,48%) of total electricity purchased.

Material impairments

8. As disclosed in note 5 to the financial statements, the municipality provided for the impairment of receivables from exchange transactions of R165,85 million (2023-24: R145,74 million).

9. As disclosed in note 6 to the financial statements, the municipality provided for the impairment of receivables from non-exchange transactions of R108,83 million (2023-24: R109,27 million).

Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

11. The supplementary information set out on pages 458 to 476 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion thereon.

Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the standards of GRAP and the requirements of the MFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

14. In preparing the financial statements the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 484, forms part of my auditor's report.

Report on the audit of the annual performance report

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected strategic objective presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

18. I selected the following strategic objective presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected a strategic objective that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Strategic objective	**Page numbers**	**Purpose**
Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure	78 to 82	To deliver bulk services, provide enhanced basic service delivery and to reinforce an enabling economic environment through the provision of infrastructure.

19. I evaluated the reported performance information for the selected strategic objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

20. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

21. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

22. I did not identify any material findings on the reported performance information for the selected strategic objective.

Other matter

23. I draw attention to the matter below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

25. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 78 to 82.

Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure

Targets achieved: 71%

Budget spent: 68%

Key service delivery indicator not achieved	Planned target	Reported achievement
TL38 – Limit unaccounted for water to less than 15% by 30 June 2025 {(number of kilolitres water purchased or purified – number of kilolitres water sold (incl. free basic water) / number of kilolitres water purchased or purified) x100}	15%	22,23%
TL40 – Number of formalised communal water service points (communal taps) available in informal settlements as at 30 June 2025	150	108
TL42 – Number of communal sanitation service points (toilets) available in informal settlements as at 30 June 2025	810	658
TL52 – Limit unaccounted for electricity to less than 13% by 30 June 2025 {(number of electricity units purchased and/or generated – number of electricity units sold (incl. free basic electricity)) / number of electricity units purchased and/or generated) x 100}	13%	13,04%
TL54 – Number of dwellings in informal settlements with electricity connections as at 30 June 2025	2 184	2 100

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

30. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected strategic objective presented in the annual performance report that have been specifically reported on in this auditor's report.

31. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected strategic objective presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

33. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.

34. I have nothing to report in this regard.

Internal control deficiencies

35. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

36. I did not identify any significant deficiencies in internal control.

Other reports

37. I draw attention to the following engagement conducted. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

38. On 24 December 2020 the president of the Republic of South Africa authorised, through proclamation R39 of 2020, the Special Investigating Unit (SIU) to investigate allegations regarding the procurement of security services dating back to 2017. On 2 December 2022 a new proclamation, proclamation R95 of 2022, was published whereby the president referred certain allegations of impropriety in connection with the affairs of the Saldanha Bay Municipality to the SIU. This proclamation constituted an amendment to the proclamation published on 24 December 2020 and included investigations into the procurement of security services in 2017, the procurement of professional consulting engineering services, maladministration in the affairs of the municipality in respect of the strategic partnership with a tourism office, the appointment of the certain officials by the municipality during the 2019-20 financial year and the writing off of irregular expenditure disclosed in the 2018-19 financial statements, as well as any improper or unlawful conduct by the officials or employees of the municipality or the applicable service providers, or any other person or entity, in relation to these allegations.

39. The investigation into the matters contained in proclamation R39 of 2020 has been finalised and the memorandum of closure is presently being drafted. The investigation into the matters contained in proclamation R95 of 2022 remains ongoing and is set to conclude in 2026.

Auditor-General

Cape Town

28 November 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected strategic objective and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the municipality to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii) Sections 32(2)(b), 32(6)(a), 32(7), 33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(iv), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Division of Revenue Act 24 of 2024	Sections 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A(1)(a), 56(1)(a), 57(2)(a), 57(4B), 57(6)(a), 57A, 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 14(1)(b)(iii), 14(1)(c)(ii), 14(4)(a)(i), 14(4)(a)(iii), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)

Legislation	Sections or regulations
MSA: Municipal Staff Regulations, 2021	Regulations 7(1), 19, 31, 35(1)
MSA: Municipal Systems Regulations, 2001	Regulation 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2),11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations: 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

Annexure C: Report of the Audit Committee

ANNUAL REPORT OF THE INDEPENDENT AUDIT AND PERFORMANCE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2025 TO THE COUNCIL OF THE SALDANHA BAY MUNICIPALITY

1. INTRODUCTION

The Audit and Performance Audit Committee (Committee) has been established as an independent Committee, in terms of Section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003. The Committee has adopted a formal Terms of Reference (TOR), which are regularly updated and approved by the Council of the Saldanha Bay Municipality (Council).

The Committee presents its report for the financial year ended 30 June 2025.

2. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Committee comprises of five independent members, who have sufficient qualifications and experience, appointed by the Council.

The Committee should meet at least four times per annum as per its approved TOR, although additional special meetings may be called as the need arises. During the financial year under review, seven Audit Committee meetings were held.

The Committee also met with Internal Audit separately and representatives from Senior Management, Risk Committee and the Auditor-General (SA) (AGSA) attended audit committee meetings held during the year under review. Committee members participate in meetings evident from the summary below:

Name of member	Qualifications	Tenure Period	Capacity	Number of meetings attended
Dr Roos	PhD, CA(SA), Higher Diploma in Company Law, Masters of Commerce in Auditing,	2nd term: June 2019 – June 2025	Chairperson	7
Ms Groenewald	CA(SA), B. Com Hons Accountancy B. Com Industrial Psychology Short Course in Pension Funds Law	2nd term: November 2018 – November 2024	Member	2
Mr Giliomee	LLM, LLB, B Proc, Honours. B in Public Administration, B. Com Hons Economics, B. Com Economics	1st term: September 2024-March 2025	Member Resigned	2
Mr J Steyl	MBA, Hons B (B&A), B Com	1st term: December 2024-current	Member	4

Name of member	Qualifications	Tenure Period	Capacity	Number of meetings attended
Dr Malan	PhD in Public Management and Governance, Advanced Diploma in Labour Law, Master of Public Administration, Honour in Public and Development Management, BA in Political Science, Short Course Intro to Multi-Disciplinary Concepts in Rail Engineering.	1st term: June 2025-current	Member	2
Mr Gungubele	CA(SA), PGDA, BCom Accounting Science.	1st term: June 2025-current	Member	2
Mr. Z Cleophas	Master of Arts Criminal Justice – Criminology and Security Management, Post graduate Diploma in Fraud Investigation and Auditing, Post Graduate Diploma, Certificate for Military Studies.	1st term: June 2025-current	Member	2

3. AUDIT COMMITTEE RESPONSIBILITY

Section 166 of the MFMA, Act No. 56 of 2003, as amended obliges every municipality to establish an independent Audit Committee, which must advise the Municipal Council, political office-bearers, accounting officer and management staff of the municipality on matters relating to internal financial controls and internal audits, risk management, accounting policies, adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA and any other applicable legislation and any other issues referred to it by the municipality.

Municipal Planning and Performance Management Regulations, section 14(2)(c) makes provision for the establishment of a Performance Audit Committee (the role of which can be fulfilled by the audit committee) that must include at least one person who has expertise in performance management. The performance audit committee is required to review the quarterly reports submitted by internal audit on performance management, review the municipality's performance management system and make recommendations in this regard to council. The Audit Committee and Performance Audit Committee submit audit reports to Council at least twice during a financial year.

The Audit Committee reports that, over and above its adoption of an appropriate TOR, it has regulated its affairs in compliance with the TOR and has discharged all its responsibilities as contained therein. This report covers the period 1 July 2024 to 30 June 2025.

4. DISCHARGE OF AUDIT COMMITTEE RESPONSIBILITY

4.1 Review and Evaluation of the Annual Financial Statements

One of the key responsibilities of the Audit Committee is the review and evaluation of the Annual Financial Statements. The Audit Committee reviewed the 2023/24 and 2024/25 Annual Financial Statements and Performance Report prior to submission to the AGSA. The Audit Committee provided inputs to management for consideration in the finalisation of the Annual Financial Statements and Performance Report.

These financial statements are prepared in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2009 (Act No 12 of 2009) (DORA). Management should continue to strengthen their review of controls over the preparation of financial statements to ensure it is in accordance with the applicable accounting framework and to prevent misstatements and errors from occurring.

The Audit Committee, on a quarterly basis, reviews the financial management reports that are submitted to Council. The Audit Committee provides a continuous oversight role into the financial performance of the municipality throughout the year.

4.2 Report of the AGSA

In respect of external audit, the Audit and Performance Audit committee:

- Reviewed and discussed the External Auditors' (AGSA) terms of engagement, the audit plan and budgeted audit fees payable.
- Engaged the AGSA on the External Audit Report and Management Report.

The Audit Committee is satisfied with the independence of the external audit.

The Audit Committee would like to congratulate management and all staff that contributed to the positive audit outcome and the achievement of maintaining a clean audit outcome for seven consecutive years. A clean audit outcome means an unqualified opinion with no material findings on the financial statements, predetermined objectives and compliance with laws and regulations. The positive audit outcome demonstrates strong leadership of the municipality and the implementation of sound controls. The Audit Committee also encourages members of management and representatives of the AGSA to continue to work on and maintain a positive working relationship.

4.3 Efficiency and Effectiveness of Internal Control

During the year under review the Committee executed the following functions in respect of internal control:

- Considered reports of internal audit and external audit on Council's system of internal control, including internal financial controls and maintenance of effective internal control systems.
- Reviewed significant issues raised by internal and external audit on internal control systems and adequacy of corrective actions in response to the findings.

From the reports issued by Internal Audit there appears to be progress on implementation of audit findings. The AGSA also found no significant control deficiencies that had an impact on the audit outcome of the municipality.

In line with Section 62 (1) (c) (ii) of the MFMA, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

4.4 The Effectiveness of the Internal Audit Function (IAF)

During the year under review the Committee executed the following functions in respect of Internal Audit:

- Reviewed and approved the Internal Audit mandate and Risk-based Annual Internal Audit Plan.
- Evaluated the independence and effectiveness and performance of the IAF.
- Reviewed the work performed by Internal Audit on a quarterly basis and the implementation of internal audit recommendations.

For the 2024/2025 financial year, the Internal Audit Function (IAF) was able to complete 75% of the planned audits, compared to 42% in 2023/2024. While this represented a significant improvement, it still fell short of the targeted 100% completion rate. The main reasons for not achieving full completion were the need to address a backlog of audits, largely resulting from earlier resource constraints. Although a Chief Audit Executive (CAE) had been appointed during this period, the department remained significantly understaffed, operating at a 57% vacancy rate over the previous two financial years. This, combined with a high number of resignations and unfilled positions, impacted capacity. Additionally, delays in cooperation from management further contributed to the less-than-100% audit completion rate.

The capacity of the Internal Audit Function and lack of adequate progress to capacitate the function remained a serious governance concern for the Audit Committee during the 2024-2025 financial year. Previous Audit Committee reports (Annual Audit Committee Report June 2024 and the Six-monthly report July 2024 to December 2024) raised the concern of the Audit Committee in this regard. The previous Chief Audit Executive (CAE) resigned at the end of June 2024 and this position has not been permanently filled by June 2025. Some progress in this regard has been made with the appointment of a CAE on a six-month fixed-term-contract from the beginning of February 2025 expiring 31 July 2024. During this period good progress was noted with the finalisation of important governance documents including the Audit Committee Charter, The Internal Audit Charter, the Risk-Based-Internal Audit Plan and Internal Audit Methodology ensuring compliance with the recently issued new Global Internal Audit Standards (2024). After June 2025 the position of the Chief Audit Executive has been filled.

For the period July 2024 till the end of June 2025 only two of the six funded IAF posts were filled. The Audit Committee was also only able to approve the Risk-based Internal Audit Plan for the 2024/2025 financial year at the December 2024 Audit Committee meeting.

4.5 Risk Management and Governance Processes

Saldanha Bay Municipality continued with the implementation of risk management. During the 2024/2025 financial year there was a continued hand-over of risk registers to risk owners and risk champions. Most risk registers have been fully completed but consistent progress is taking place and being facilitated and monitored by the Risk Unit and Risk Committee. The Audit Committee reviewed the minutes of the Risk Committee meetings held together with other risk information and documentation.

The audit committee would also like to urge the municipal manager, management, risk management unit and other responsible officials to continue to provide inputs and updates to the risk registers and risk management processes to increase the current maturity level from the current base of 2.6 out of six maturity levels.

The Committee further wishes to draw attention to the following areas:

Information Systems

The AGSA did not identify significant deficiencies in the IT security controls and the majority of the AGSA recommendations made in prior years were fully implemented with one still in progress. The Audit Committee will continue to monitor implementation of recommendations.

4.6 Performance Management

The Audit Committee has reviewed the municipality's performance on a quarterly basis and have specifically focused on the indicators showing negative variances. Senior Management of the municipality is required to provide explanations and corrective actions for variances between planned and actual performance. The Audit Committee emphasises the need to maintain appropriate evidence to substantiate performance information.

The AGSA did not identify any material findings on the reported performance information for the objectives selected for audit purposes.

The Chairperson of the Audit Committee also attended the section 57 performance evaluations in accordance with legislative requirements.

The Audit Committee will continue to monitor management's actions to ensure an effective Municipality Performance Management System.

5. CONCLUSION

The Audit Committee accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these audited Annual Financial Statements be accepted and read together with the AGSA's report. The Committee wishes to express its appreciation to management, the AGSA, the Internal Audit Function and all other personnel the Committee deals with for the support and positive relationship enabling the Audit Committee to perform its functions effectively.

Mariaan Roos
Chairperson of the Audit and Performance Audit Committee