



It is hereby confirmed that Resolution R8/5-26 is an authentic extract of the minutes of the Special Council meeting of Saldanha Bay Municipality held on 28 May 2026:

R8/5-26

ANNUAL BUDGET 2026/27 MTREF

(5/1/1/2026)

(Report of the Directorate: Finance Services)
(S Vorster)

RESOLVED

- i) that Council takes note that version 7.1 of the mSCOA classification framework was used to compile the 2026/27 MTREF budget;
- ii) that the annual tabled budget of the municipality be approved for the financial year 2026/27 and the two outer years 2027/28 and 2028/29 as per Annexure A (Budget schedules A1 to A10 and SA1 to SA 38), Annexure B (capital budget per department), Annexure C (capital budget per ward), Annexure D (summaries of the capital budget);
- iii) that the top 35 capital projects for 2026/27 and for the 3-year 2026/27 MTREF period respectively attached as Annexure E are noted;
- iv) that the rates and tariffs as contained in Annexure F for the 2026/27 budget year be approved;
- v) that Council takes note of the sensitivity analysis of the proposed rates and tariff increases for consumers as per Annexure G;
- vi) that Council takes note of MFMA Budget Circular 132 attached as Annexure H;
- vii) that Council takes note of Western Cape Government Treasury Circular 12/202 attached as Annexure I;
- viii) that Council approves the changes to the budget related policies attached in Annexure J;
- ix) that the tabled service standards attached as Annexure K be approved;

- x) that Council take note of the list of projects funded from external loans, attached as Annexure L;
- xi) that the 2026/27 Procurement Plan attached as Annexure M be approved;
- xii) that the 2026/27 new funded salary positions are attached as Annexure N be approved;
- xiii) that the projects above R 50 million attached as Annexure O be approved in terms of section 19 of the MFMA;
- xiv) that the mSCOA Minimum Business Processes Roadmap of SBM attached as Annexure P be noted;
- xv) that Council takes note of the quality certificate signed by the Municipal Manager as per Annexure Q;
- xvi) Council takes note of the 2026-2027 MTEF Western Cape Provincial Government Budget Investment in the SBM area attached as Annexure R;
- xvii) that Council takes note of the Housing Projects attached as Annexure S;
- xviii) that Council takes note of the Strategic Integrated Municipal Engagement (SIME 2) assessment, which is the budget input from the Western Cape Provincial Treasury included as Annexure T;
- xix) that Council approves the Budget Workshop minutes of 8 May 2026 attached as Annexure U.


J Pheiffer
Senior Manager: Administration

29/05/2026
Date