Saldanha Bay Municipality

Final Fourth (4th) Review and Amendment of the 5th Generation Integrated Development Plan 2022 - 2027

May 2026

SALDANHA BAAI BAY
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Preface

Foreword from the Executive Mayor

The Integrated Development Plan, commonly known as the IDP, is one of the most important planning instruments of a municipality. It sets out the development priorities of Council, guides the allocation of resources, informs service delivery programmes, and provides the framework through which the Municipality responds to the needs and aspirations of its communities.

In terms of the Municipal Systems Act, 32 of 2000, the IDP is the principal strategic planning instrument that guides and informs all planning, development and decision-making within the Municipality. It must also align with national and provincial priorities, ensuring that local development is not planned in isolation, but forms part of a broader developmental agenda for South Africa and the Western Cape.

This annual review of the IDP is particularly important, as it represents the final review of the 5th Generation IDP. It provides Council, the Administration, communities and stakeholders with an opportunity to reflect on progress made, assess changing circumstances, confirm priorities, and ensure that the Municipality remains focused on delivering services, enabling development and improving the quality of life of all residents.

Local government has a clear constitutional responsibility to take reasonable measures, within available resources, to ensure that communities have access to basic services, a safe and healthy environment, a financially and institutionally sustainable municipality, and opportunities for social and economic development. This responsibility requires more than compliance. It requires developmental leadership, disciplined planning, responsible budgeting and a continued commitment to working with communities.

Over the past period, our Municipality has had to respond to significant challenges, including the energy crisis, the growing risk of drought, climate-related pressures and other disruptive events that affect the daily lives of residents. These challenges have required us to adapt how we plan, budget and deliver services. They have also reminded us that a capable municipality must be resilient, responsive and prepared to act in the best interests of its people.

Despite these pressures, Saldanha Bay Municipality remains committed to implementing key service delivery projects, strengthening infrastructure, supporting local economic opportunities and building safe, inclusive and sustainable communities. The IDP confirms our continued commitment to building **a City of Excellence and Opportunity on the Weskus**.

This plan has been shaped through public participation and engagement with communities and stakeholders across the municipal area. In the spirit of transparent, accountable and honest governance, we value the voices, concerns and contributions of our residents. While it is not always possible to include every input exactly as proposed, I want to assure our communities that their participation matters and that their needs continue to inform the priorities of Council.

This IDP therefore belongs to the people of Saldanha Bay. It is a shared roadmap for development, service delivery and partnership. It sets out where we are going, what we intend to achieve, and how we will measure progress against the mandate entrusted to us by our communities.

I am confident that this reviewed IDP provides a reliable and practical yardstick against which Council and the Administration can be held accountable. More importantly, it provides a clear basis for working together to build communities where people can live, work, invest and thrive in a safe, healthy and dignified environment.

Together, let us continue building Saldanha Bay Municipality as a place of opportunity, excellence and shared progress.

Preface of the Municipal Manager

Saldanha Bay Municipality continues to advance with purpose towards its vision of becoming *"a City of Excellence and Opportunity on the Weskus."* This vision is not merely aspirational; it reflects our collective commitment to building a municipality that is responsive, financially sustainable, development-focused and capable of improving the quality of life of all residents.

The Saldanha Bay municipal area is uniquely positioned. Our coastal towns, natural beauty, tourism assets, industrial base, deep-water port, Freeport, and emerging green energy potential provide a strong foundation for inclusive growth. These opportunities place the municipality at the centre of important regional and national development conversations, particularly in relation to green hydrogen, renewable energy, port-led industrialisation, investment facilitation and the future economy of the West Coast.

The reviewed strategic direction of the municipality recognises both the opportunities and the challenges before us. While Saldanha Bay is increasingly attractive to national and international investors, we must ensure that growth is carefully planned, properly coordinated and aligned with the needs of our communities. Economic development must translate into tangible public value: jobs, improved infrastructure, reliable services, safer communities, greater dignity and expanded opportunities for residents.

Recent demographic and economic data, including the latest Census and the Western Cape Government's Municipal Economic Review, confirm Saldanha Bay Municipality's position as a major contributor to the West Coast economy. At the same time, these sources highlight important developmental realities, including population growth, in-migration, unemployment and increasing pressure on municipal services. These realities require a municipality that plans ahead, manages growth responsibly and adjusts its service delivery model to meet the needs of a changing and growing community.

For this reason, the Municipality has taken a proactive approach through its long-term financial planning, capital expenditure framework and strategic investment focus. The IDP sets out how we intend to strengthen basic service delivery, expand enabling infrastructure, support economic development, and ensure that municipal resources are used in a disciplined, sustainable and impact-driven manner.

Our strategic agenda is anchored in six interrelated priorities: community collaboration, economic growth, financial and institutional sustainability, innovation, safety, and enhanced basic services. These priorities provide the foundation for all our programmes, projects and institutional arrangements contained in this IDP Review, as it reflects our intention to build a municipality that listens, partners, plans, delivers and remains accountable.

Saldanha Bay Municipality understands that the scale of development before us cannot be achieved by local government alone. We will therefore continue to strengthen partnerships with national and provincial government, state-owned entities, the private sector, investors, organised business, community structures and development partners. In particular, our relationship with Transnet National Ports Authority, Freeport Saldanha, major industrial role players, local businesses and community stakeholders remains critical to unlocking investment, enabling enterprise growth and creating employment opportunities.

This reviewed 5th Generation Integrated Development Plan for 2023–2027 provides a clear roadmap for the remainder of the Council term, as well as ushering in the new Council that will take over from November 2026. It outlines the municipality's development priorities, institutional focus areas and implementation strategies. More importantly, it demonstrates how Council and the Administration intend to work together to deliver on the constitutional mandate of local government: to provide democratic and accountable government, ensure sustainable service delivery, promote social and economic development, create a safe and healthy environment, and encourage community participation.

The IDP is the Municipality's strategic contract with its communities, as it represents the municipalities public value proposition. It explains where we are going, why these priorities matter, and how we intend to translate plans into measurable improvements in people's lives.

I extend my sincere appreciation to Council for its continued leadership and oversight, to the Executive Management Team and municipal officials for their commitment to implementation, and to our communities and partners for their continued participation in shaping the future of Saldanha Bay.

Together, we will continue building a municipality that is capable, innovative, financially sound, responsive and firmly focused on becoming the City of Excellence and Opportunity on the Weskus.

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Abbreviations

Abbreviation	Meaning
CCE	Community Capacity Enhancement
CEF	Capital Expenditure Framework
CFR	Cape Floristic Region
COGTA	Department of Cooperative Governance and Traditional Affairs
DEDAT	Department of Economic Development and Tourism
DLP	Department of Local Government
ECD	Early Childhood Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
GNU	Government of National Unity
GPI	Governance Performance Index
GVA	Gross Value Add
HR	Human Resources
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
IWMP	Integrated Waste Management Plan 2022
JDMA	Joint District and Metro Approach
LED	Local Economic Development
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act, No 56 of 2003

MHSP	Municipal Human Settlement Sector Plan
MSA	Municipal Systems Act
mSCOA	Municipal Standard Chart of Accounts
NDP	National Development Plan
OWCP	One West Coast Plan
PMI	Purchasing Managers Index
PSDF	Provincial Spatial Development Framework
SBIDZ	Saldanha Bay Industrial Development Zone
SBM	Saldanha Bay Municipality
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SFA	Strategic Focus Areas. A SFA is one of the mandated areas of municipal competence. This may be, for example, security or community
SMME	Small, Micro and Medium Enterprises, as defined by the Department of Small Business Development
SO	Strategic Objectives. This can be one or more objectives within a SFA.
SPLUMA	Spatial Planning and Land Use Management Act
WCDM	West Coast District Municipality
WCG	Western Cape Government
WoSA	Whole of Society Approach

Chapter 1: Introduction

Integrated development planning is the driving force for making municipalities more strategic, inclusive, responsive and performance driven. The Integrated Development Plan (IDP) is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by a municipality.

Saldanha Bay Municipality's 5th generation IDP provides the framework to guide the municipality's planning and budgeting over 2022 to 2027. It supports sustainable development of the municipal area and its communities through integration and balancing of the economic, ecological and social factors which influence development. This integration and balancing must be achieved without compromising the institutional capacity required to implement and coordinate the actions required across different sectors and spheres of government.

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

1.1 Reading This Document

This IDP document is integral to steering the Saldanha Bay Municipality (SBM) in a direction that would grow communities, reduce poverty, enhance the economy and protect the environment. The document must be clear and to the point to achieve this objective. Most importantly, it must be easy to read.

This need for clarity is challenged for at least three reasons. First, the IDP is, in part, a compliance document. There are specific requirements laid out by law that must be included and adhered to. Second, the compliance requirements appear to have resulted in the inclusion of, arguably, unnecessary detail. Third, the terms of reference for this assignment were predicated on the previous IDP and included further detail.

The challenge was therefore to find a way of dealing with these compliance and other issues while at the same time producing a document that was useful, accessible and easy to read. The solution was to divide the document into six parts. Part 1 introduces the IDP and briefly touches on relevant legislative requirements and procedures. Part 2 sets the context within which the planning needs to take place. Part 3 sets out the municipality performance by means of three scorecards. Part 4 details policy and its development. Part 5 gives the detail of the IDP development plan. Part 6, which is an appendix, contains all the legislative and policy detail and other compliance related contextual detail that would have otherwise made the main document unwieldy and difficult to digest.

1.2 Legislative Framework

The drafting of an IDP is guided by several pieces of legislation. These include the South African Constitution of 1996; the Municipal Systems Act (MSA), No 32 of 2000; and the Municipal Finance Management Act, No 56 of 2003 (MFMA). This legislative detail is given in the Appendix (Section 6).

1.3 IDP Process Plan, Elements and Five-Year Cycle

The process plan is the municipality's schedule detailing all events and activities leading to the drafting and completion of the Five-Year IDP. It is a statement that outlines in detail all the processes that the municipality followed in completing the IDP cycle.

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process must be properly organised and prepared, and the preparation process should contribute to the institutional readiness of the municipality to draft and review the IDP. The detail of these legislative requirements is given in the Appendix (Section 6).

In terms of section 25(2) of the MSA, a municipal council may adopt the IDP of its predecessor, or adopt the IDP of its predecessor with amendments, or adopt a new Five Year IDP. All three options require local community participation in terms of section 29 of the MSA. These details are also given in the Appendix.

The process phases and timing of the IDP are critical to its success and legislative requirement. In terms of the Council approved IDP and Budget Process Plan, Council should approve the Reviewed / Amended IDP before the start of the new financial year, that is, no later than 30 June. In order for SBM to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Table 1 summarises the processes.

Table 1: IDP Processes Summary

Deliverable	Activity	Legislative Requirements	Time Frame
Time Schedule	Tabling of draft Budget and IDP Time Schedule to Council Adoption of Budget Time Schedule	MFMA Section 21	July / August 2025
Public Engagement	Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	August / September / October 2025
Making Public Budget and IDP	Publicise the Budget and IDP	MSA and MFMA	March 2026
Approval of the IDP and Budget	Draft IDP and Budget consultation feedback to Wards and Portfolio Committees. Council must give final approval of the IDP Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	MFMA s23 MSA s 25 & MFMA 24	May 2026
Approval of SDBIP's	Executive Mayor to approve Corporate SDBIP within 28 days after approval of the budget Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website		June 2026
Performance Agreements Section 57 (MSA)	Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget. Council to note New Section 57 Scorecards Notification of approved S57 (top management performance agreements) to the public	MFMA s 16, 24, 26, 53 MFMA s 53	June / July / August 2026
Review of Spatial Development Framework	Draft SDF consultation feedback to Wards and Portfolio Committees Public Participation on Draft MSDF during November 2024 Council must give final approval of the SDF document by resolution and approving changes to the SDF on Draft.	MSA 26 (e) SPLUMA Chapter 2	May 2026

1.4 Organisational/Institutional Arrangements

The important organisational and institutional arrangements that must be adhered to are detailed in the Appendix (Section 6) and summarised here. These are differentiated between internal and external role players. Included are the mechanisms for public participation.

There are eight internal groups of role players:

First is the Municipal Council.

Second is the Executive Major who carries overall monitoring of the IDP process.

Third is the Mayoral Committee, appointed by the Executive Mayor, whose responsibility, amongst many, is to decide on the Process Plan.

Fourth is the Municipal Manager who is accountable for the overall IDP process as dictated by the MSA.

Fifth is the IDP Manager.

Sixth are all municipal officials (directors and managers) who are responsible for implementing the IDP.

Seventh are Ward councillors who act as the main interface between the council and communities.

Eighth are Ward committees who must ensure proper flow of information between the Municipality, ward councillors and the community.

There are four groups of external role players. First is the District Municipality which must prepare a District IDP Framework and coordinate the IDP processes of Local Municipalities. Second is a wide grouping of sector departments, parastatals, NGOs and COGTA. Third is the Department of Local Government (DLP) (Western Cape). Fourth are professional service providers.

It is a requirement of the MSA (Section 16(1)) that a municipality develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. The most important steps are needs identification; appropriateness of proposed solutions; community acceptance; and empowerment.

1.5 Consultation with Stakeholders

Many stakeholders contributed to the development of this IDP. Table 2 lists the key stakeholders engaged and the dates of consultation.

Table 2: List of Stakeholders Engaged

Stakeholders	Date Consulted
Public Consultation	15 September – 15 October 2025
Executive Management Team	October / November 2025 – January / February 2026
Operational Management Team & Officials	October / November 2025 - January / February 2026
Public Consultation	07 – 23 April 2026

Policy Alignment

Policy in the IDP must align with broader policy. The detail of this policy alignment is given in Section 6. The key areas of alignment are listed below.

District Framework Plan: In terms of Section 27 of the MSA, Districts are required to prepare and adopt a framework plan which indicates how the District and local municipalities will align their respective IDPs. The District Framework Plan provides the linkages and the binding relationship to be established between the District and local municipalities, so that proper consultation, coordination and alignment of the review process can be maintained.

One West Coast Plan (OWCP): The **OWCP** is a West Coast geographic and team-based, citizen-focused approach to provide a basket of government services (national, provincial, or municipal) that are delivered seamlessly as a single service. The District and each local municipality are responsible for ensuring the alignment between the district and local planning through the District IDP Forum, WoSA clusters, and one-on-one meetings with sector departments and the family of municipalities. In this IDP Process, the SBM aligns its development plans with the nearby municipalities to tap in on any possible development opportunities on border corridors. **OWCP** has been approved by the DCF (District Coordinating Forum – November 2025) in order for all local municipalities Councils to approve during March 2026

Alignment Mechanisms include **OWCP**, District IDP Forum, the District Development Model (DDM), WoSA structures (clusters), LED Forum, PCF, MINMAY, MINMAY Tech, DCF, DCF

Tech, MM Forum, SALGA working groups, and one-on-one meetings with sector departments and the private sector.

Annual Review

The IDP is not a static document. It requires annual revisions over a five-year cycle. The annual review is dictated by the MSA (Section 34) which calls for an annual review. This requires an assessed performance and an amended IDP if necessary. The details are given in Appendix (Section 6). ***Unless indicated otherwise, the data provided in this amendment is sourced from the 2024/25 MERO and 2024 SEP)***

Chapter 2: Looking Backward: Context and Policy

2.1 Introduction

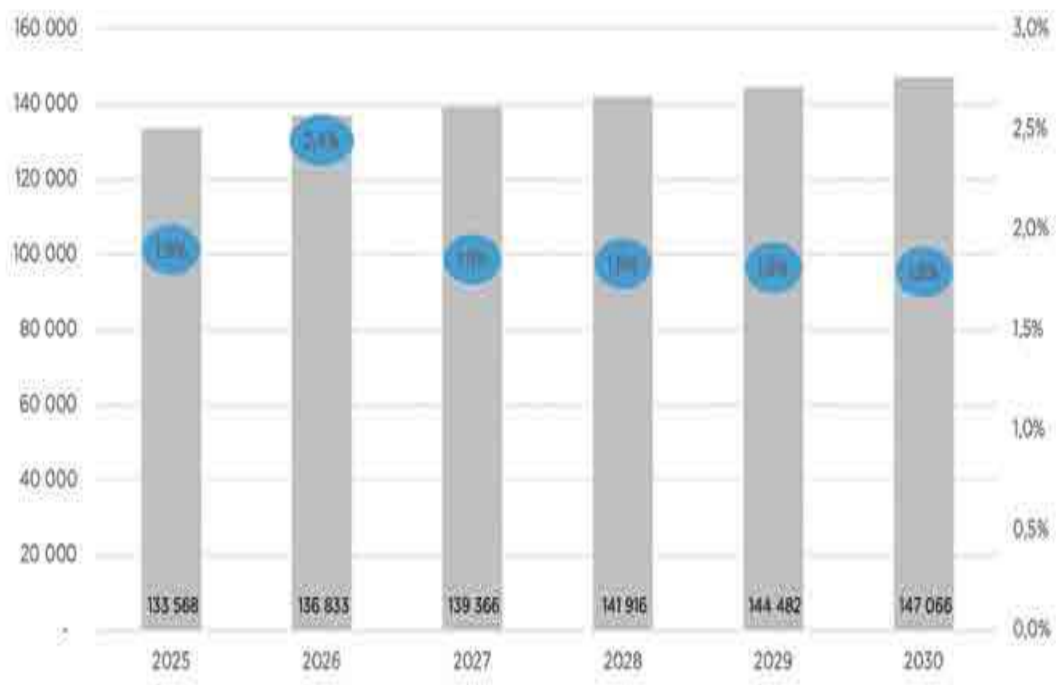
Policy cannot be developed in a vacuum and municipal planning must start with the existing context. This Part gives the context in four sections. The first portrays the socio-economic profile of the area and includes a short-term outlook. The second summaries current municipal service delivery. The third recognises that socio-economic changes occur within a natural environment. Fourth outlines the existing economic policy of the SBM. Fifth details the SBM long term financial plan and planned expenditure. The final section summarises two important IDP contextual policies – the Spatial Development Framework (SDF) and the Disaster Management Plan.

2.2 Socio-Economic

Saldanha Bay is a beautiful, sunny and occasionally windswept landscape. It consists of rolling fields, magnificent beaches and a major southern African bay and harbour. A little over an hour's drive from Cape Town it boasts world class infrastructure in the form of rail links, roads and harbours. The economy ranges from farming and fishing to industry and tourism. The demographics are diverse, as can be expected from a thriving Western Cape municipality. The environment is also diverse with many endemic and endangered species. This context focusses only on relevant socio-economic features. These are, arguably, people, the economy, jobs and unemployment.

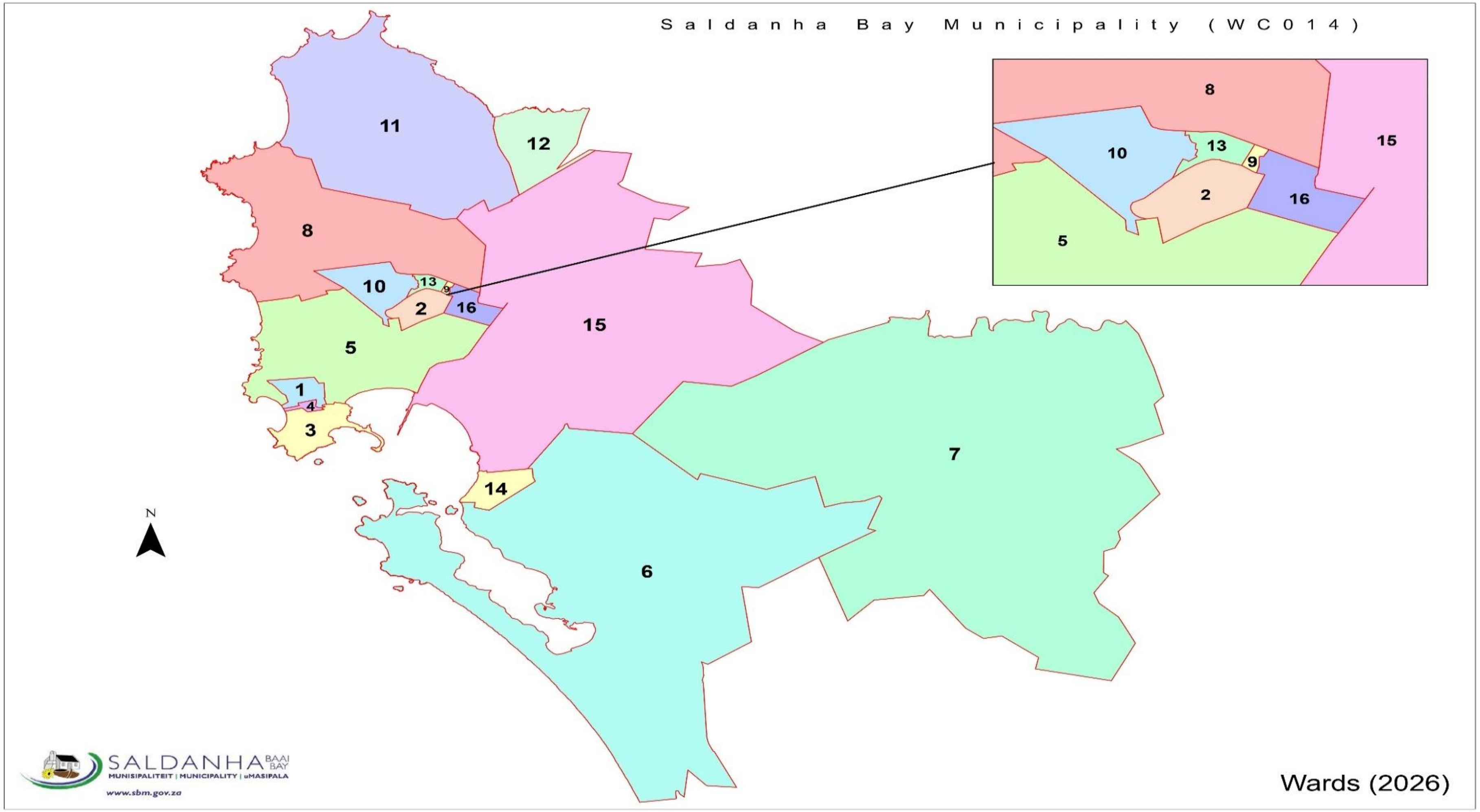
2.2.1

Figure 1: People



Source: 2025/26 MERO

Figure 2: Saldanha Bay Municipality Ward Map



Source: https://sbm.gov.za/wp-content/uploads/Pages/Maps/Various/SBM_Area_Wards.pdf

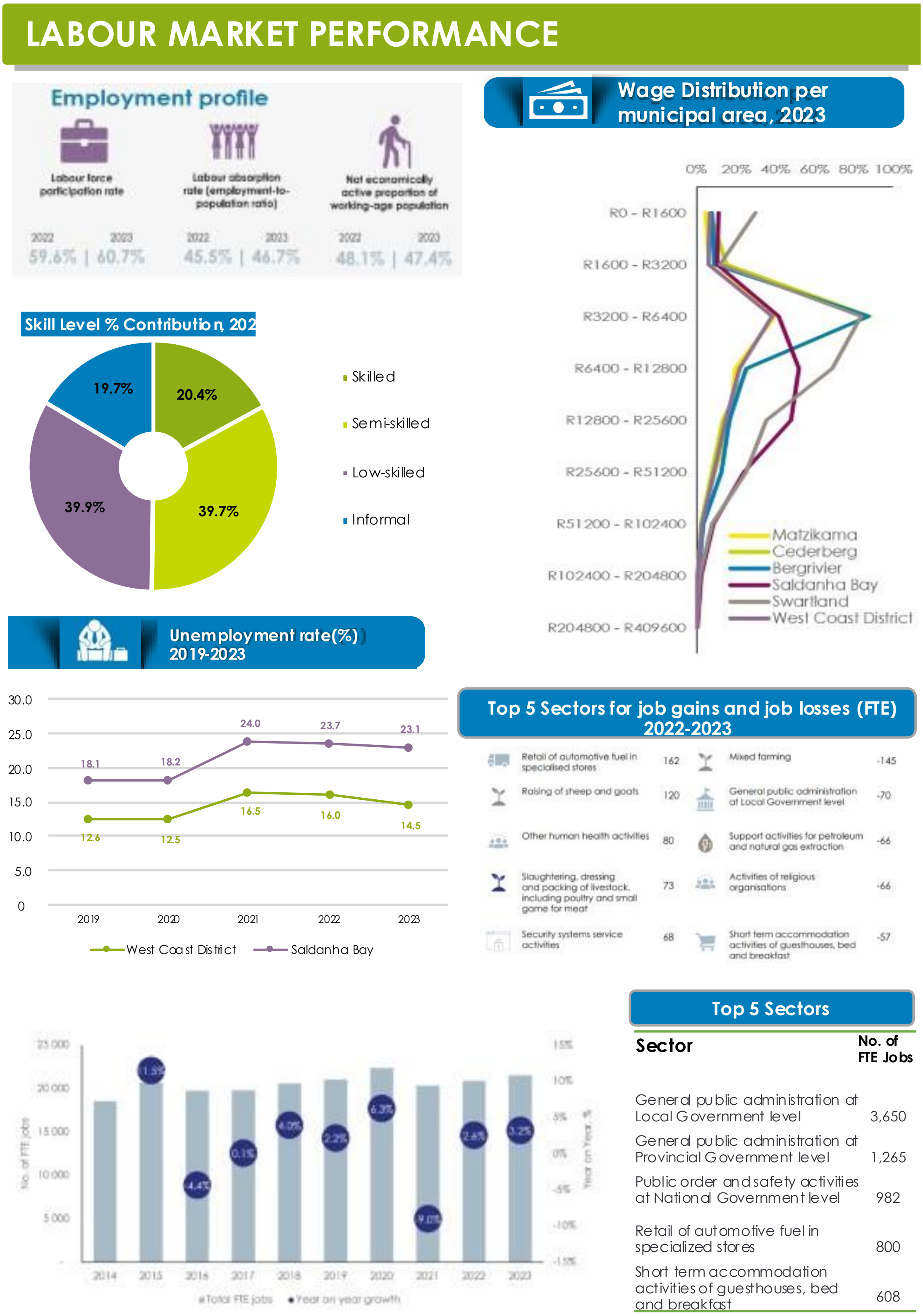
Table 3: Wards and Population per Ward

WARD	AREA	TOTAL
1	Middelpos & Diazville West	14 957
2	Witteklip	17 277
3	White City & Part of Town	7 166
4	Diazville	14 892
5	Saldanha Town, Blue Water Bay & Jacobs Bay	6 949
6	Langebaan South	7 739
7	Hopefield	9 615
8	Vredenburg North, Green Village & Air Force Base	4 795
9	George Kerrigde	14 704
10	Vredenburg South & Louwville	9 514
11	St. Helena Bay & Paternoster	7 562
12	Laingville	13 275
13	YSKOR, Ongegund & Part of Louwville	14 176
14	Langebaan North	12 015
	TOTAL	154 635

Source: STATSSA

2.2.2

Figure 3: Income and Distribution



Source: 2024 Socio-Economic Profile

Labour Market Performance

In 2022, the Saldanha Bay municipal area exhibited a labour force participation rate of 59.6 per cent, which increased to 60.7 per cent in 2023. This upward trend indicates a growing share of the working-age population actively engaging in economic activities, either through employment or job-seeking efforts. The rise in participation suggests improving confidence in the labour market, potentially driven by sectoral growth, increased job availability, or economic recovery efforts.

The labour absorption rate, or employment-to-population ratio, also saw a modest improvement, rising from 45.5 per cent in 2022 to 46.7 per cent in 2023. This reflects a gradual increase in employment opportunities within the region, although challenges such as skills mismatches and economic volatility may still be influencing job accessibility. A higher absorption rate generally signifies that a larger portion of the labour force is successfully finding employment, which can have positive implications for income levels, household spending, and overall economic stability.

Meanwhile, the proportion of the working-age population classified as not economically active declined from 48.1 per cent in 2022 to 47.4 per cent in 2023, indicating a shift toward greater workforce involvement. A reduction in economic inactivity may suggest that more individuals are entering the job market due to better employment prospects, government initiatives, or efforts to reduce dependency on social support systems. However, it is essential to consider underlying factors, such as whether these individuals are securing sustainable, long-term employment or temporary, short-term work.

While these labour market trends signal positive movement, challenges remain in ensuring inclusive job creation, reducing unemployment, and fostering long-term economic growth. Continued investment in skills development, education, and infrastructure will be critical in sustaining these improvements and promoting a more dynamic and resilient labour market in the Saldanha Bay municipal area.

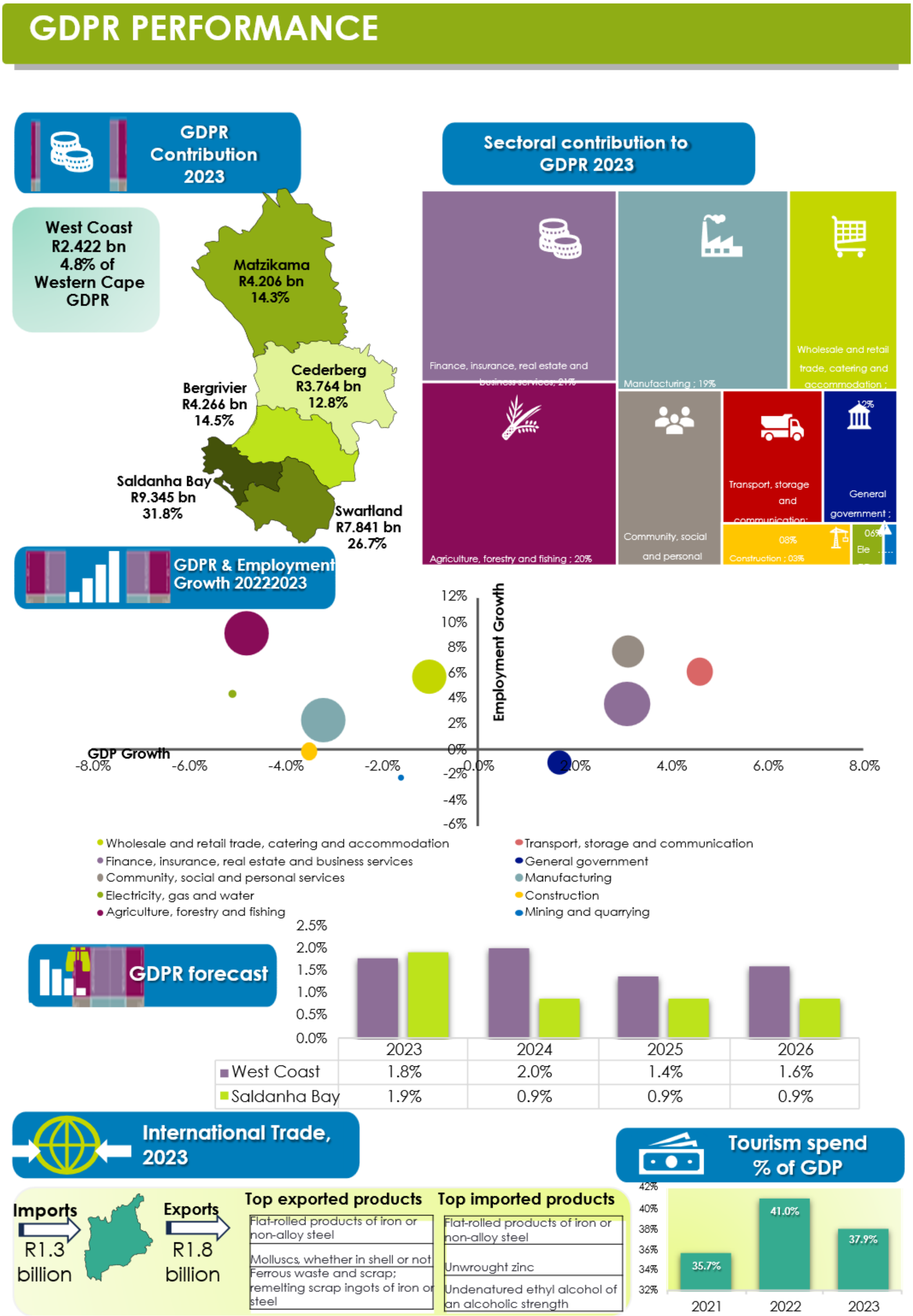
Skills Distribution

When considering skill levels, the workforce is categorized into skilled, semi-skilled, and low-skilled segments. Of the total formal employment in Saldanha Bay, 20.4 per cent are classified as skilled workers, 39.7 per cent as semi-skilled, and 39.9 per cent as low-skilled. This distribution underscores the diversity of skills within the local workforce, contributing to the overall economic activities of the region.

Additionally, there is a notable presence of informal employment in Saldanha Bay, with 19.7 per cent engaged in this sector. Informal employment often represents more flexible and less regulated work arrangements, playing a significant role in the local economy. It's crucial to acknowledge the importance of each employment category in contributing to the overall economic vitality of Saldanha Bay. The formal sector provides stability and structure, while the informal sector contributes to flexibility and adaptability within the labour market. As economic policies and strategies are formulated, a comprehensive understanding of the distribution of employment across skill levels and sectors is essential for fostering sustainable growth and development in the Saldanha Bay municipal area.

2.2.3

Figure 4: Economic Environment



Source: 2024 Socio-Economic Profile

GDPR Performance

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 (19.0tper cent) 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.

GDPR Forecast

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.

The Saldanha Bay municipal area is home to a vibrant and diverse economy, anchored by its most prominent feature: the vast natural harbour that surrounds the town of Saldanha Bay. As the largest and deepest natural port in southern Africa, the Port of Saldanha plays a crucial role in the region's maritime activities. The harbour is partially protected by an artificial breakwater, offering a safe haven for vessels and creating a unique environment that attracts maritime enthusiasts, fishermen, and birdwatchers.

Saldanha Bay, the largest town in the area, is a key industrial and logistical hub, with a thriving harbour, steel mill, and Industrial Development Zone (IDZ) contributing significantly to its economy. It is also a gateway to the region's natural wonders. Nearby Langebaan, known for its stunning lagoon and crystal-clear waters, is a popular destination for windsurfing and kitesurfing. The West Coast National Park, with its unique fynbos and diverse birdlife, draws nature lovers and tourists alike. Other notable towns in the area include Vredenburg, the commercial centre offering modern amenities and shopping, and Paternoster, a picturesque fishing village famed for its seafood and whitewashed cottages. Inland, Hopefield supports the agricultural sector, serving as a hub for grain, dairy, meat, and honey production, while Langebaanweg hosts a South African Air Force base.

Saldanha Bay has the largest economy in the WCD, contributing 31.8 per cent to the total GDPR, amounting to R9.3 billion in 2023. The municipal area also accounts for 28.3 per cent of total employment in the District with 51 666 jobs. A significant portion of the workforce holds semi-skilled positions (34.4 per cent), while 39.9 per cent are classified as skilled.

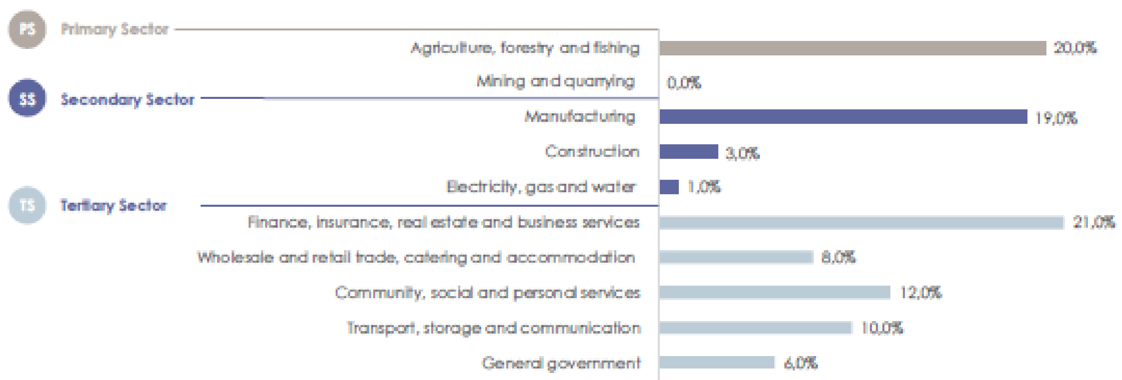
Saldanha Bay's economy is highly diversified, with its agriculture, manufacturing and finance sectors contributing the lion's share of employment (over 60 per cent in total employment occurs in these three sectors). Maritime activities, including the Port of Saldanha and related industries, are the largest source of formal employment, further strengthening the area's economic foundation.

The manufacturing sector, particularly fish farming and processing, is another significant contributor, accounting for 19.3 per cent of the GDPR. The municipal area is home to several fishing companies and fish processors, including the Oceana Group, Pioneer Fishing, West Point Processors, Umoya Fish Processors, BP Marine Fish Products, Gannet Sea Products, Hannasbaai Fishing Company, West Coast

Abalone, Paternoster Fishery, and Visko Seeprodukte. The municipal areas is susceptible to strict regulations such as changes in the total allowable catch values for species such as West Coast rock lobster and small pelagic fish, which are used for canning, fishmeal, and oil production.

The finance, insurance, real estate, and business services contributing 20.8 per cent to GDPR. The finance sector, primarily based in Vredenburg, plays a critical role in the local economy, supporting businesses and services across the region.24 Wholesale and retail trade, catering, and accommodation, along with transport, storage, and communication, also play vital roles. Construction and electricity, gas and water, add to the region's economic dynamism.

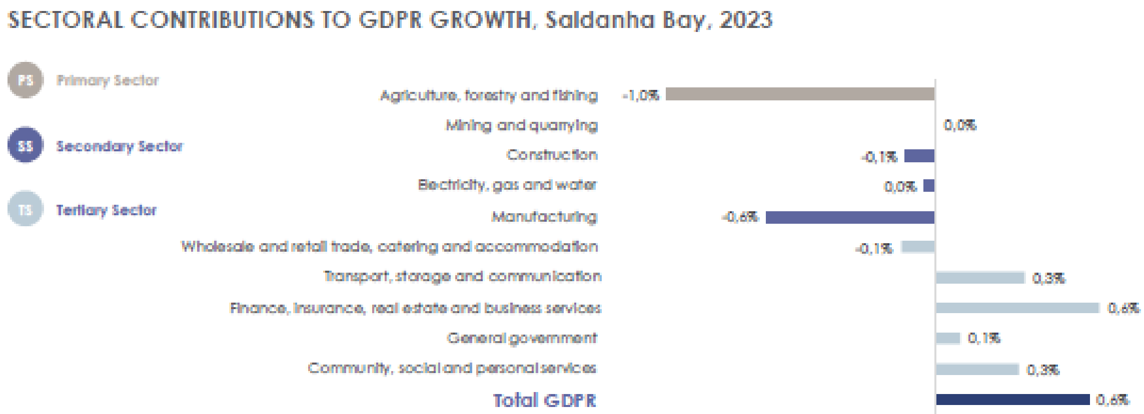
GDPR SECTORAL CONTRIBUTIONS IN CONSTANT 2015 PRICES, Saldanha Bay, 2023



This diverse sector mix in Saldanha Bay yielded a modest decline in GDPR growth of -0.6 per cent in 2023. While the overall economic growth showed a contraction, some sectors displayed relatively more resilience. The manufacturing sector, the best-performing from a growth perspective between 2022 and 2023, contributed 1.1 percentage points to GDPR growth, with more modest positive contributions attributable to the transport, finance and community services sectors.

Most prominently, the agriculture and wholesale sectors contributed the most to a decline in the GDPR growth rate, with the agriculture sector in particular showing for a 1.3 percentage point contribution to the net decline in the Saldanha Bay GDPR. This decline reflects the ongoing risks associated with environmental factors, such as climate change, which continue to affect local farming and fishing industries.

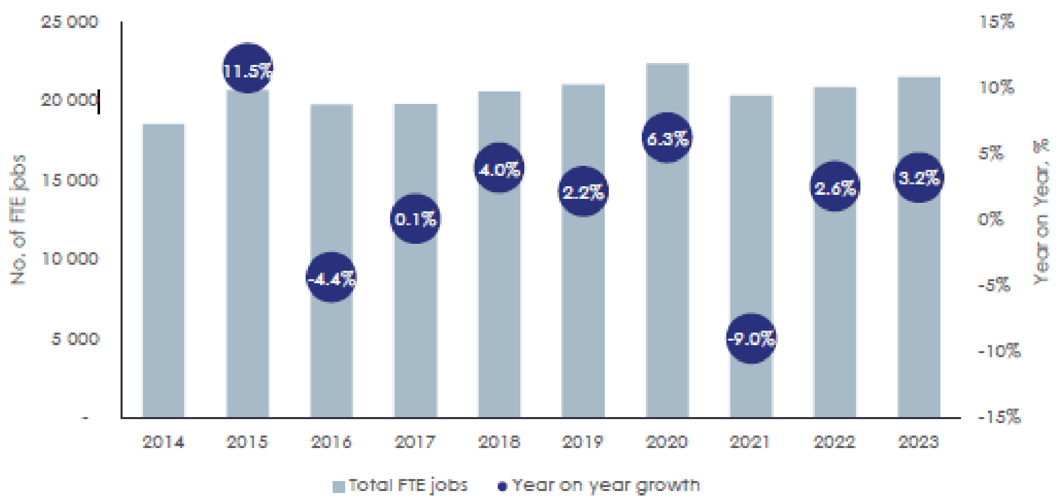
The mixed performance of these sectors highlights the need for Saldanha Bay to diversify its economic base further, focusing on resilience-building strategies that can help mitigate the negative impact of external shocks. By strengthening key sectors such as manufacturing and agriculture, and addressing infrastructure challenges, Saldanha Bay can build a more balanced and sustainable economic future.



The analysis of Full-Time Equivalent (FTE) job growth in the municipal area reveals notable trends over the past decade. From 2014 to 2023, the total number of FTE jobs increased steadily, reaching 21 567 in 2023.[25] This marks a 3.2 per cent year-on-year growth, reflecting a positive trend in the local labour market. The most significant growth occurred in 2021 and 2022, after a temporary decline in 2020 (-9.0 per cent), largely attributed to the impacts of the COVID-19 pandemic. Despite the challenges in 2020, the job market showed resilience in subsequent years, with the total number of FTE jobs surpassing pre-pandemic levels.

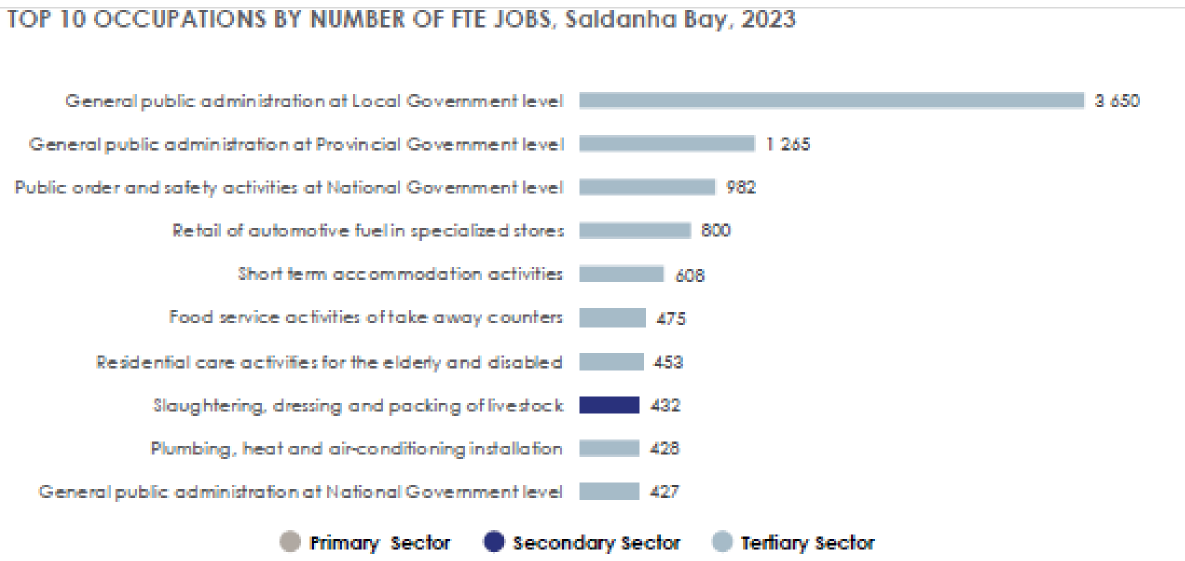
The overall growth trajectory, although positive, has been uneven, with fluctuations observed in certain years. For instance, the region saw a significant increase of 6.3 per cent in 2019, followed by a slight dip of 9 per cent in 2020, and a modest growth of 2.6 per cent in 2022. The rise in 2023 marks a return to growth after a slower pace in 2022, suggesting a recovery of momentum and a potentially stronger labour market moving forward.

FULL-TIME EQUIVALENT JOBS AND GROWTH, Saldanha Bay, 2014 - 2023[26]



Saldanha Bay's employment landscape is dominated by the marine fishing industry, with 3 650 Full-Time Equivalent (FTE) jobs in 2023. This is followed by freshwater fishing (982 jobs) and marine aquaculture (428 jobs), which are also significant contributors to the primary sector. In addition, processing and preserving of fish, crustaceans, and molluscs (475 jobs) contributes to the secondary sector. Several businesses in the fish farming and processing industries are lead employers, and these include Oceana Group, Pioneer Fishing, West Point Processors, Umoya Fish Processors, BP Marine Fish Products, Gannet Sea Products, Hannasbaai Fishing Company, West Coast Abalone, Paternoster Fishery, and Visko Seeprodukte. Public administration plays a crucial role in the region's employment structure. Vredenburg serves as the administrative hub of the municipal area, making local, provincial and national government a significant source of formal employment at 2 305 jobs in total. The town is home to the Saldanha Bay Municipality, along with regional offices for Home Affairs and the Department of Employment and Labour.

Other key employment sources in the tertiary sector include other personal service activities (800 jobs), retail sale in non-specialized stores (453 jobs) and freight transport by road (427 jobs) also playing essential roles in the region's economic activity. Additionally, Vredenburg Hospital, the local prison, and the South African Air Force base in Langebaanweg also contribute to employment in this sector, underscoring Vredenburg's critical role as a government and service centre in the region.



Between 2022 and 2023, the municipal area experienced a net employment gain of 99 jobs, with a total of 503 jobs created and 404 jobs lost when contrasting the top five sectors for job losses and job gains. This analysis underscores the importance of understanding sector-specific trends to foster balanced economic growth and address the vulnerabilities affecting job stability in the region.

The tertiary sector experienced notable job gains, particularly in general cleaning of buildings, which added 162 jobs, followed by other personal service activities (120 jobs), and other transportation support activities (80 jobs). Additionally, other restaurant and mobile food service activities contributed 73 new jobs, reflecting strong demand in food services and related industries. The primary and secondary sectors also saw gains, with shipbuilding and floating structure construction adding 68 jobs, indicating growth in the maritime and construction industries.

However, some sectors faced significant job losses. The local government public administration sector saw a reduction of 145 jobs, while freshwater fishing and the growing of cereals, leguminous crops, and oilseeds experienced losses of 70 and 66 jobs, respectively. Other tertiary sectors, such as financial services and technical education, also saw job reductions, reflecting the broader economic challenges facing the region.

TOP FIVE SECTORS FOR JOB CREATION AND JOB LOSSES, Saldanha Bay, 2022-2023

Total job Gains (503)		Total job Losses (-404)	
Retail of automotive fuel in specialised stores	162	Mixed farming	-145
Raising of sheep and goats	120	General public administration at Local Government level	-70
Other human health activities	80	Support activities for petroleum and natural gas extraction	-66
Slaughtering, dressing and packing of livestock, including poultry and small game for meat	73	Activities of religious organisations	-66
Security systems service activities	68	Short term accommodation activities of guesthouses, bed and breakfast	-57

In 2023, Saldanha Bay's tertiary sector showed resilience, with significant employment growth in wholesale and retail trade, catering, and accommodation and community, social, and personal services, despite some GDPR declines. The finance, insurance, real estate, and business services sector stood out, contributing the most to GDPR (20.8 per cent) with steady growth. Conversely, the secondary sector faced notable challenges, particularly in manufacturing and construction, which experienced GDPR declines but managed modest employment gains. The primary sector struggled, especially in agriculture, forestry, and fishing, which saw a substantial GDPR decline but achieved the highest employment growth. Overall, the data underscores disparities between GDPR and employment trends, highlighting the need for targeted economic strategies to address these sector-specific challenges and opportunities.

Freeport Saldanha (IDZ)

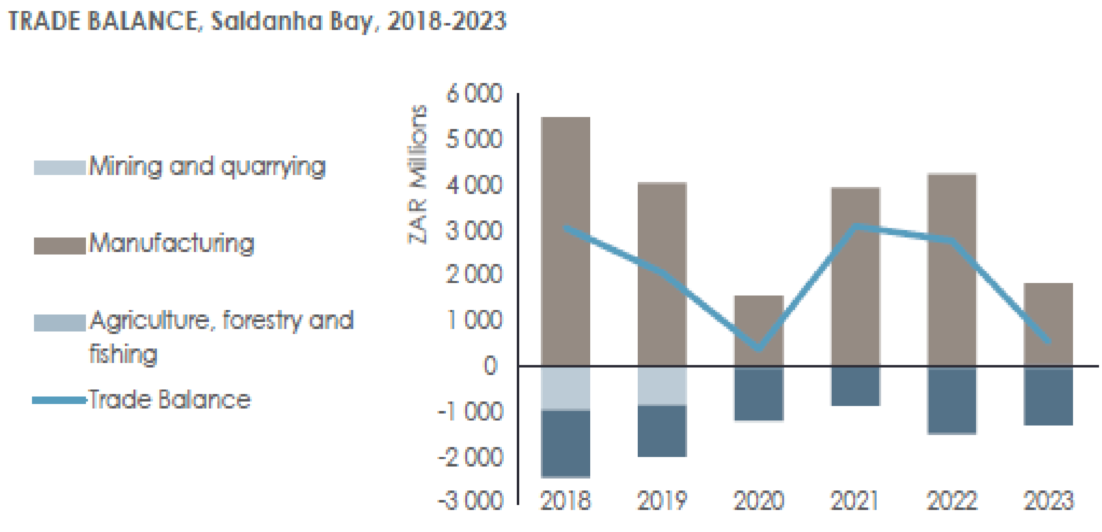
The region also has a growing industrial sector focused on steel production, shipping, and tourism. Home to the Saldanha Bay IDZ OR Freeport Saldanha the area benefits from duty-free imports, promoting business growth.

Sector specific focus of Freeport Saldanha Bay:

Repairs & Maintenance
Exploration & Production
Marine / Subsea Engineering and Fabrication
Logistics and Property Development
Support Services
(Source: Freeport Saldanha.com-February 2025)

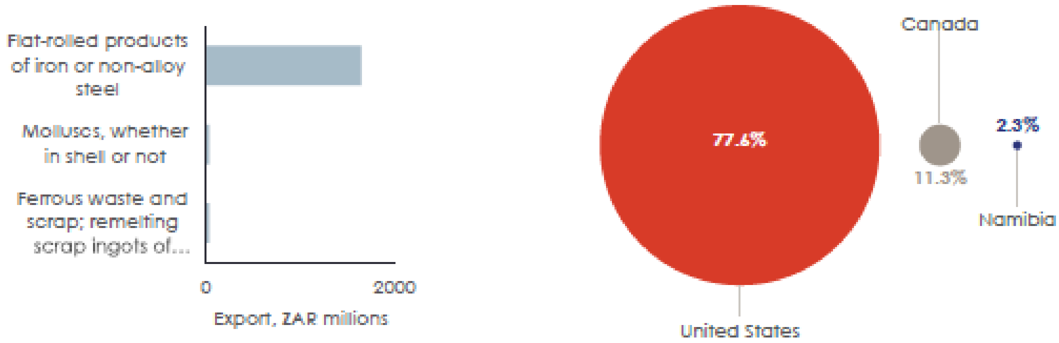
The Port of Saldanha, South Africa's deepest natural port, is key for iron ore exports, but most of the region's top imports and exports go through the Port of Cape Town, limiting the benefit of the IDZ for local manufacturers. Consideration should be given to maximising the value that the structural supremacy of a deep-water port could bring to the region.

In 2023, Saldanha Bay recorded a trade surplus of R0.6 billion, after total exports of R1.8 billion and imports of R1.3 billion. While the municipality has consistently maintained a positive trade balance, there was a noticeable decline from 2022, where exports amounted to R4.3 billion and the surplus reached R2.8 billion. The drop in exports, particularly in the manufacturing sector, was significant, with a decrease from R4.2 billion in 2022 to R1.8 billion in 2023. The decline in the overall trade trend from 2022 to 2023 can be attributed to a reduction in global demand for key exports, along with possible disruptions in supply chains. Imports, mainly composed of manufactured products, remained relatively stable, with a slight decrease from R1.5 billion in 2022 to R1.3 billion in 2023. The dip in exports highlights ongoing industrial challenges, especially in boosting export volumes and diversifying export market destinations.



Saldanha Bay's top three exported products were ferrous waste and scrap (R34.7 million), molluscs (R36.1 million), and flat-rolled products of iron or non-alloy steel (R1.65 billion) in 2023. These exports reflect the region's strong industrial sector, particularly in steel production and marine resources. The top export partners for Saldanha Bay were the United States (R1.43 billion), Canada (R207.8 million), and Namibia (R41.9 million).

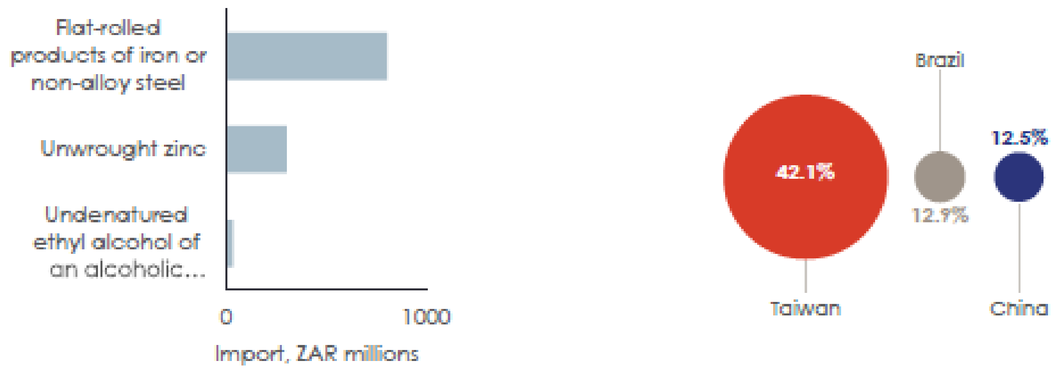
TOP 3 EXPORT PRODUCTS AND TOP 3 EXPORT PARTNERS, Saldanha Bay, 2023



In 2023, Saldanha Bay's top three imports were unwrought zinc (R299.4 million), flat-rolled products of iron or non-alloy steel (R803.5 million), and undenatured ethyl alcohol (R31.5 million). These imports suggest a focus on the industrial sector, particularly in steel production and raw materials.

The municipality's top import partners were Taiwan (R537.6 million), Brazil (R164.9 million), and China (R159.8 million)

TOP 3 IMPORT PRODUCTS AND TOP 3 IMPORT PARTNERS, Saldanha Bay, 2023



In 2021, Saldanha Bay had 1,414 total registered establishments, with 8.1 per cent of these being registered exporters, a slight decline from 8.8 per cent in 2020. Notably, the percentage of businesses exporting was 9.5 per cent in 2014. Accordingly, while the number of establishments in the area has grown, the number of export-oriented businesses has not kept pace. The steady decline in the percentage of exporters highlights the need for efforts to foster more export-driven enterprises to diversify and strengthen the local economy.

2.2.4 INVESTMENT

Within the Western Cape Province both the public and private sectors are pivotal, as they fulfil interdependent functions that propel economic advancement and progress within the province.

The public sector's investment is key to establishing a conducive environment that attracts private sector participation, through its commitment to infrastructure, education, and healthcare, which in turn cultivates a healthy, productive and skilled workforce.

Fundamentally, the public sector's investment forms the bedrock, upon which the private sector's investment spurs onward growth and development. Private sector investment is then vital for economic growth and diversification as well as employment creation through bringing in fresh capital, new technology, and specialised knowledge. Therefore, a coordinated strategy that integrates the strengths of both sectors is important for the continuous and sustainable economic advancement.

Public sector investment

In 2024/25, the capital expenditure budget of the WCD decreased to R 10.5 million from R38.5 million in 2023/24. The significant decrease has been observed in economic and environmental services is R3.5 million in the 2024/25 budget. This is due to the Western Cape government collecting less taxation revenue, which has led to budget constraints and made it difficult for local governments to allocate funds for planning and development.

DESCRIPTION R million	Matzikama	Cederberg	Bergriver	Saldana Bay	Swartland	West Coast District
Municipal governance and administration	**R0.7**	**R1.5**	**R3.3**	**R34.1**	**R4.5**	**R3.2**
Executive and council	R0.0	R0.0	R0.0	R0.0	R1.3	R1.1
Finance and administration	R0.7	R1.5	R3.3	R34.1	R3.2	R2.1
Internal audit	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0
Community and public safety	**R1.4**	**R16.5**	**R6.4**	**R15.9**	**R24.9**	**R3.7**
Community and social services	R0.0	R10.2	R0.8	R3.6	R1.1	R1.1
Sport and recreation	R1.4	R0.0	R4.7	R6.6	R20.9	R1.0
Public safety	R0.0	R0.5	R0.9	R5.2	R2.9	R1.4
Housing	R0.0	R5.9	R0.0	R0.6	R0.0	R0.0
Health	R0.0	R0.0	R0.0	R0.0	R0.0	R0.2
Economic and environmental services	**R33.4**	**R2.5**	**R13.2**	**R76.2**	**R157.0**	**R0.1**
Planning and development	R0.1	R0.5	R4.4	R9.1	R24.8	R0.1
Road transport	R33.3	R2.0	R8.8	R67.1	R132.1	R0.0
Environmental protection	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0
Trading services	**R13.6**	**R60.0**	**R52.7**	**R200.7**	**R190.1**	**R3.5**
Energy sources	R2.7	R15.4	R25.5	R61.6	R67.7	R0.0
Water management	R2.3	R20.4	R12.8	R43.2	R49.9	R3.5
Waste water management	R2.6	R21.7	R12.7	R88.9	R39.4	R0.0
Waste management	R6.1	R2.5	R1.7	R6.9	R33.1	R0.0
Other	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0
Total infrastructure spend	R49.1	R80.6	R75.6	R326.9	R376.5	R10.5
Infrastructure spend as a percentage of GDPR	**1.2%**	**2.1%**	**1.8%**	**3.5%**	**4.8%**	**0.0%**

Among the municipalities, Swartland Municipality recorded the highest increase in capital expenditure, with an impressive 80 per cent growth to R376.4 million in 2024/25. This substantial increase is attributed to Swartland's strategic position along the N7 route, which makes it a vital transport corridor. Investments in road transport are aimed at improving connectivity to major markets and urban centres, thereby facilitating trade and commerce and boosting the local economy.

Saldanha Bay Municipality recorded an expenditure of R184.6 million for 2024/25. A significant portion of this expenditure is allocated to trading services, including energy sources, water, and waste management. Notable projects in this municipality include bulk sewer and pump station upgrades in Laingville, the construction of a bulk sewer line in Olifantskop, Langebaan, and upgrades to the Wastewater Treatment Works (WWTW) in both Langebaan and Vredenburg. Additionally, the municipality is constructing additional reservoirs in Olifantskop, Langebaan, and Laingville. Other significant projects include the construction of Perron Street in Louwville, Vredenburg, and the extension of the taxi rank in Vredenburg, all of which are expected to enhance infrastructure and service delivery.

Medium-term Expenditure Framework

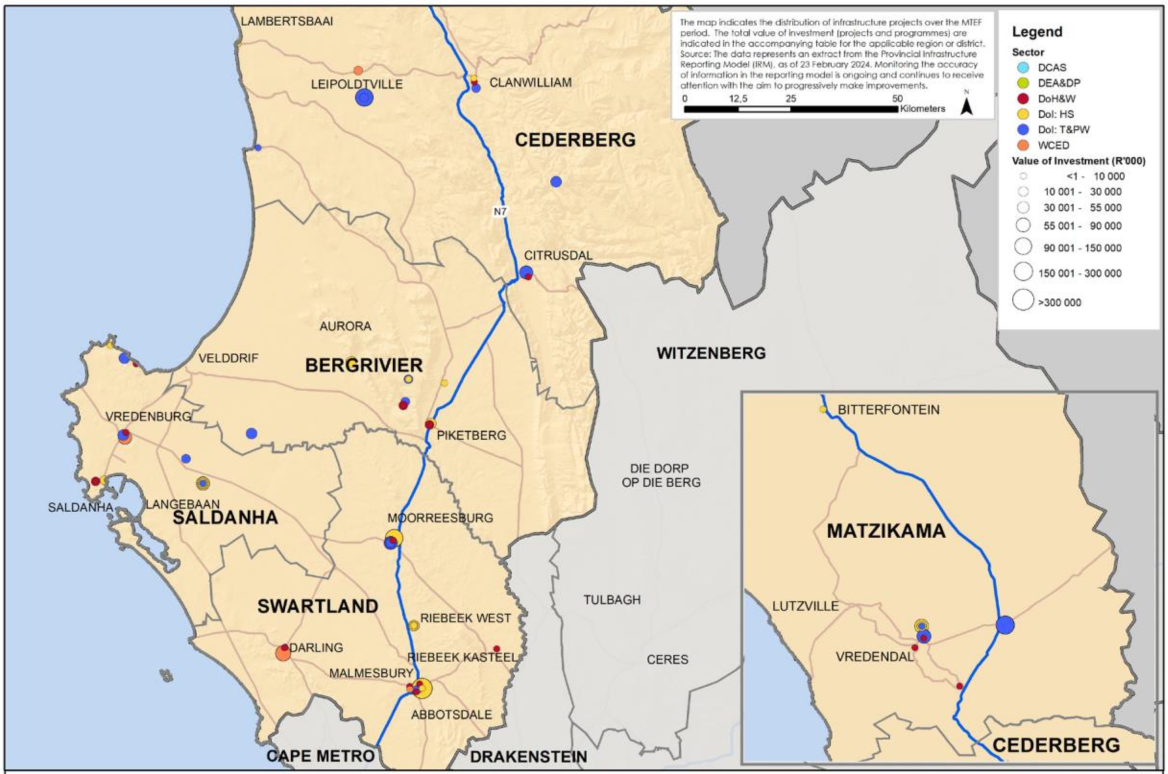
The table below reflects the Western Cape Government's (WCG) investment in infrastructure expansions within the WCD for 2024/25, highlighting the Provincial Government's priority areas over the three-year period. The Medium-Term Expenditure Framework (MTEF) underscores a commitment to enhancing infrastructure to facilitate the efficient functioning of the WCD, with a significant budget of R5.6 billion to fund 206 projects.

Transport and Public Works contributed 51.5 per cent of the MTEF budget, equal to R2.9 billion. The region's economy depends heavily on efficient transport for trade, especially in the agriculture and tourism sectors. Enhanced road infrastructure attracts investment and bolsters local businesses. Key projects include the Infrastructure C802.5 project in St Helena - Stompneusbaai Phase 2 is dedicated to the rehabilitation, renovations, and refurbishment of the transport infrastructure in the area.

Health and Wellness contributed 43.8 per cent (R2.5 billion) to ensure continued access to health facilities for WCD citizens. Human Settlements followed with 2.9 per cent of R163 million to address the growing demand for housing in the WCD. This project aims to enhance access to housing. Lastly, Environmental Affairs and Development Planning contributed R101.7 million to assist with ensuring investment in climate mitigation and adaptation interventions alongside safeguarding against broader environmental concerns has context menu

TOTAL DEPARTMENTAL MTEF BUDGET AND NUMBER OF PROJECTS. West Coast District, 2024/25 – 2026/27

WC Provincial Department	No.of Projects & Programmes	2024/25 MTEF (R'000)	2024/26 MTEF (R'000)	2026/27 MTEF (R'000)	MTEF Total (R'000)
Education (WCED)	0	0	0	0	0
Health and Wellness (DoHW)	77	796 153	857 425	808 235	2 461 813
Infrastructure (Human Settlements; DoHS)	4	98 500	64 500	0	163 000
Infrastructure (Transport and Public Works; DTPW)	105	1 014 277	1 042 863	832 392	2 889 532
Environmental Affairs and Development Planning (DEA&DP)	20	21 124	56 438	24 157	101 719
Total	206	1 930 054	2 021 226	1 664 784	5 616 064



PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE PROJECTS (2024/25 - 2026/27)

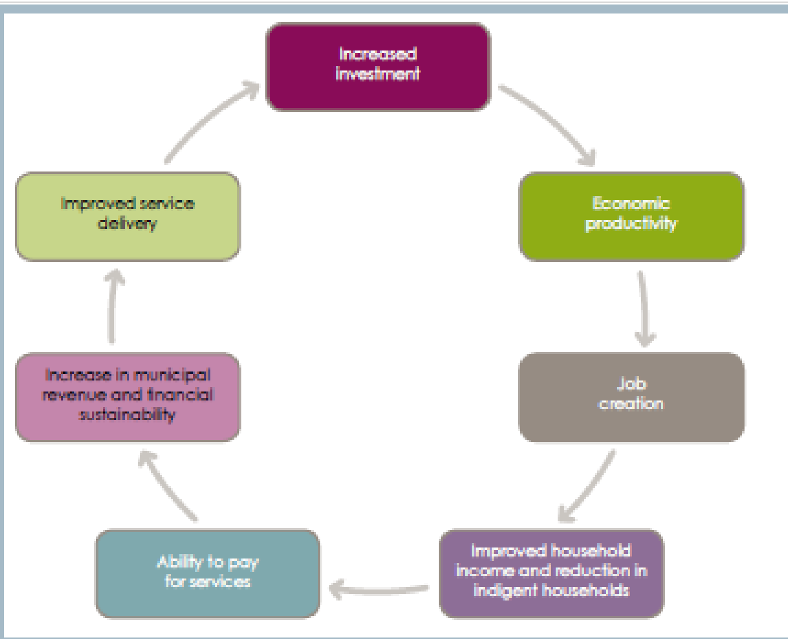
FINANCIAL SUSTAINABILITY AND GOOD GOVERNANCE: A KEY LEVER FOR INFRASTRUCTURE DEVELOPMENT

Traditionally. municipal capital budgets are funded from (i) conditional grants. (ii) internally generated revenue and (iii) borrowing. Conditional grants remain the primary source of capital funding, followed by internally generated funds and lastly borrowing. Over the past few years, the role of borrowing for capital funding is becoming more prominent as capital transfers have remained static and internally generated funds have contracted.

However, their financial resources are often limited by constrained revenue streams and rising operational costs. Traditional financing sources, such as service charge revenues and government grants, are proving insufficient to meet the required scale of investment. As a result, it has become critical to explore alternative financing options, including public-private partnerships, bonds, and other innovative funding structures.

A compelling case for alternative financing mechanisms, especially for infrastructure development, is gaining traction in the context of growing demand for public infrastructure against the financial constraints faced by municipalities. Municipalities are under mounting pressure to address infrastructure backlogs and expand capacity to accommodate both population growth and economic development, while maintaining resilience against environmental challenges.

Financial sustainability provides access to capital markets leverage for negotiations and reduces reliance on constrained government grants. Furthermore, sustainable financial management allows for better long-term planning and investment in infrastructure. Municipalities with strong financial foundations can prioritise projects based on strategic needs rather than short-term financial constraints, leading to more resilient and future-proof infrastructure.



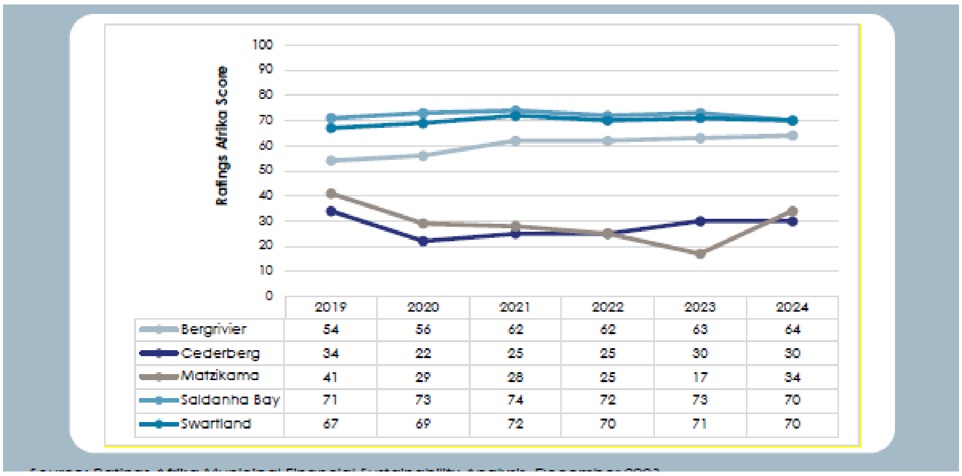
The chart represents the virtuous cycle of economic growth and prosperity for municipalities.

Financial sustainability and good financial governance play a critical role in enhancing a municipality's ability to secure alternative financing. Ratings Afrika defines financial sustainability as "the financial ability of a municipality to deliver services and to develop and maintain the infrastructure required by its residents without unplanned increases in rates and tariffs. or a reduction in the level of services. Furthermore. without external financial assistance the municipality should be able to absorb financial shocks caused by natural. economic political and other disasters. such as COVID-19."

In line with this definition. Ratings Afrika developed a Municipal Financial Sustainability Index (MFSI). The MFSI measures the operating performance. liquidity management. Debt governance. budget position. and infrastructure development of local municipalities in South Africa scoring each component out of 100. The Index can be used by municipalities in their decision-making. to improve financial sustainability.

Municipalities that score higher on this index demonstrate stronger financial management which is crucial in attracting investors and securing favourable financing terms for infrastructure projects.

RATINGS AFRIKA MUNICIPAL FINANCIAL SUSTAINABILITY INDEX, West Coast District, 2019-2024



The Ratings Afrika Financial Sustainability scores for the WCD reveal varying trends among municipalities, with significant implications for infrastructure provision and the regional economy. Saldanha Bay and Swartland have maintained relatively high and stable scores, suggesting strong financial resilience and a positive outlook for infrastructure support.

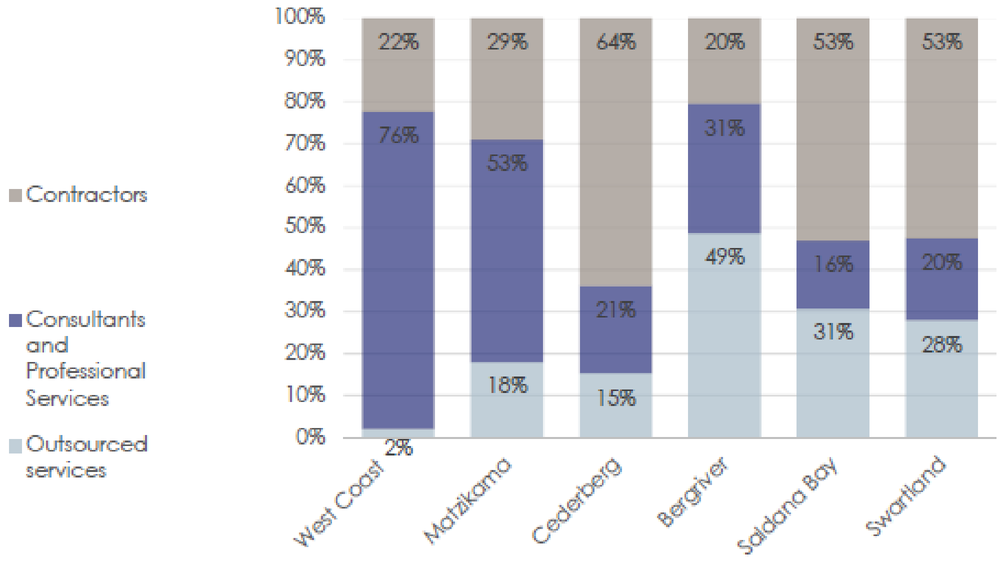
However, the overall score for the West Coast District is projected to drop from 79 in 2023 to 61 in 2024, which is concerning. This decline potentially indicates financial strain that could affect regional infrastructure projects and economic stability. The reduction may reflect budgetary constraints impacting service delivery and economic momentum in the area.

While alternative financing is essential to address immediate infrastructure needs. Financial sustainability ensures that municipalities can attract investment and secure financing on favourable terms. Financially stable municipalities are better positioned to meet both current and future infrastructure demands. fostering a virtuous cycle of economic growth and prosperity.

Public sector procurement

Public sector spending on contracted services enhances municipal efficiency while contributing to broader economic growth. particularly by stimulating local economic activity through the engagement of local service providers and generating employment. This approach reinforces the municipality’s role as a key facilitator of economic development.

PROPORTION OF SPENDING ON CONTRACTED SERVICES PER MUNICIPAL AREA, West Coast District, 2023/24

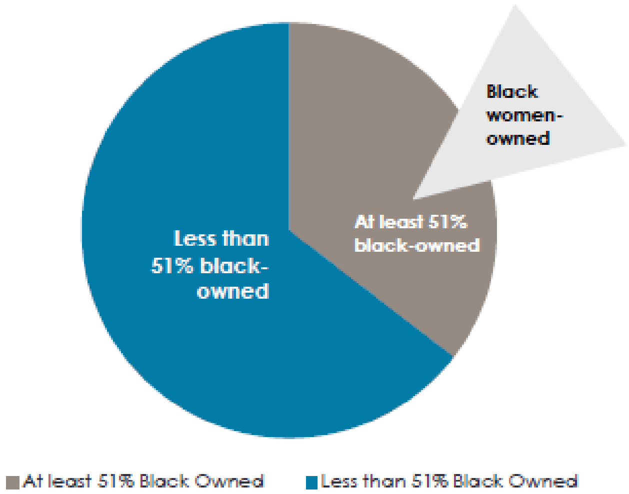


Public sector spending on designated groups
Procurement under Broad-Based Black Economic Empowerment (B-BBEE) remains a key component in the procuring of goods and services in the Western Cape. BBBEE procurement policies are designed to incentivise companies to support economic transformation by doing business with suppliers that contribute to the empowerment of designated groups.

The section analyses how public procurement has been leveraged to support designated groups, including majority black-owned businesses, SMMEs, as well as those owned by military veterans, youth and individuals living with disabilities.

Black owned enterprise – black women involvement
During the 2023/24 fiscal year, a substantial allocation of R 75.7 million was directed towards black owned enterprises. This investment represents 35.4 per cent of the total spending by the Western Cape Government. Amongst the 35.4 per cent majority black-owned businesses, the majority owned by black women businesses received procurement of R3.3 million. By prioritising investments in women-owned companies, the initiatives aim to redress historical gender disparities in the business landscape, ensuring that women are afforded equitable opportunities to meaningfully participate and contribute to the economy.

EXPENDITURE ON REGISTERED BLACK-OWNED COMPANIES, West Coast District, 2023/24

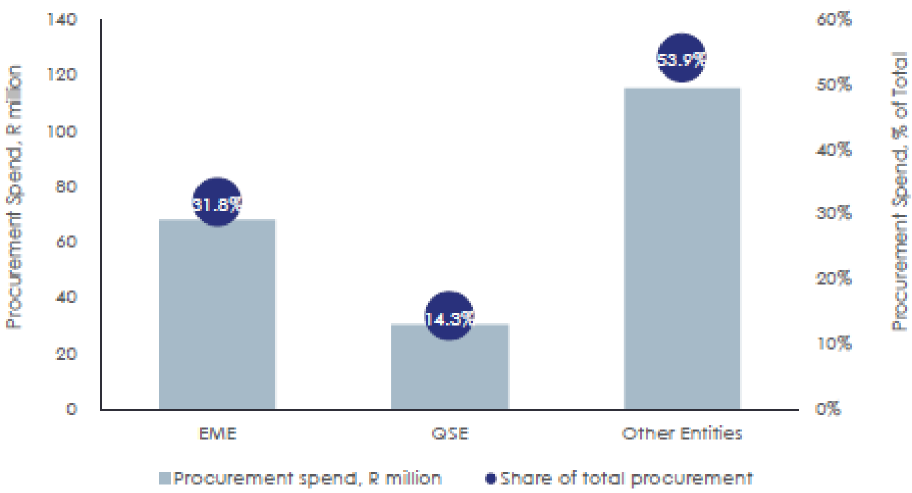


Small and Medium-Sized Enterprises

The Western Cape is one of the most prominent entrepreneurial hubs in the country. Investment in black-owned SMMEs is prioritised by the Province to encourage inclusive growth and stimulate job creation. Such a focus supports entrepreneurship, diversifies the economy, and enhances skills development.

During the 2023/24 fiscal year, the total investment directed towards SMMEs reached R98.4 million. Exempted Micro Enterprises (EME) made up a large portion of the expenditure at R67.9 million, while Qualifying Small Enterprises (QSE) constituted a smaller share, equal to R30.4 million. This overall expenditure continues to highlight the districts commitment to supporting the growth and development of SMMEs within the broader economic landscape.

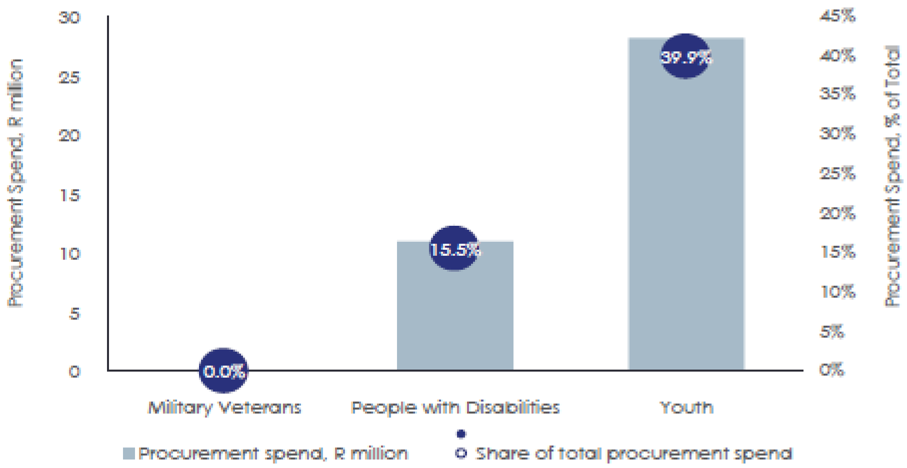
EXPENDITURE ON REGISTERED SMMES, West Coast District, 2023/24



Individuals with disabilities and the Youth

B-BBEE strategically emphasises the inclusion of youth and people with disabilities to tackle significant challenges of unemployment and marginalisation. In 2023/24, B-BBEE procurement spend by the WCG in the WCD amounted to R39.2 million for youth-owned enterprises, accounting for a substantial 39.9 per cent of the total spend. Further, R11 million was spent on businesses owned by individuals with disabilities, representing 0.9 per cent of overall spending.

PAYMENTS TO DESIGNATED SUPPLIERS, West Coast District, 2023/24



Private sector investment

Private sector investment is crucial to the Western Cape Province as it drives economic growth, Innovation, and job creation. A vibrant private sector can fuel innovation and help alleviate poverty. Private investment, measured by Gross Fixed Capital Formation (GFCF). represents the actual expenditure on physical assets by businesses to maintain or increase production capacity.

In 2023, an average growth rate of 3.8 per cent was recorded for GFCF. Substantial growth was recorded in the secondary industry, particularly in electricity gas and water as the economy rebounded post-COVID-19. The secondary sector contributed 24.2 per cent to GFCF in WCD, with an overall growth of 11.8 per cent.

The tertiary sector experienced a 3.1 per cent growth and made a significant contribution to GFCF at 43 per cent. This growth was driven by businesses in the tourism industry upgrading and expanding to capitalise on the surge in tourist arrivals post-COVID. The tertiary sector's substantial contribution to GFCF underscores the importance of tourism and related services in the region's economic landscape.

Investment in renewable energy plants significantly contributed to the growth GFCF in the electricity, gas, and water sector, which saw an 18.4 per cent increase. This growth is primarily driven by the district's need to meet rising demand for sustainable energy solutions and reduce reliance on Eskom. The surge in private investments in solar photovoltaic (PV) systems, battery storage, and other renewable technologies is motivated by the need for energy security and sustainability.

Conversely, the primary sector experienced a 0.7 per cent decline in growth due to factors such as the region's arid climate, low rainfall, and increased production costs.

These challenges have led to reduced agricultural yields and significant financial burdens for farmers, further exacerbated by climate change and load shedding. The inability to generate revenue and repay debt following substantial losses in agricultural output has created a precarious situation for the agricultural sector, necessitating urgent attention and intervention.

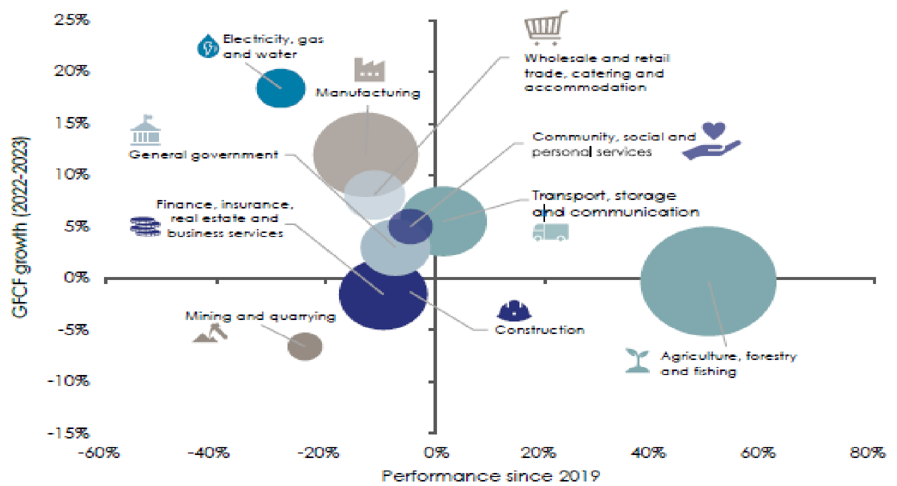
GROSS FIXED CAPITAL FORMATION PER SECTOR, West Coast District, 2022-2023

	2022	GFCF growth (2022-2023)
Primary sector	1 617.0	-0.7%
Agriculture, forestry and fishing	1 512.1	-0.3%
Mining and quarrying	104.9	-6.6%
Secondary sector	1 059.6	11.8%
Manufacturing	800.2	12.0%
Electricity, gas and water	165.8	18.4%
Construction	93.5	-1.3%
Tertiary sector	2 041.6	3.1%
Wholesale and retail trade, catering and accommodation	280.9	8.1%
Transport, storage and communication	578.1	5.5%
Finance, insurance, real estate and business services	646.9	-1.5%
General government	385.0	3.0%
Community, social and personal services	150.7	5.0%
West Coast	**4 718.1**	**3.8%**

An analysis of the sectoral contributions to GFCF and performance since 2019 reveals that investment levels are struggling to recover to pre-2019 levels across most sectors. However, agriculture, forestry, and fishing sector stand out as an exception. This sector has shown remarkable resilience and has rebounded the most since the COVID-19 pandemic, with a performance increase of 36.2 per cent.

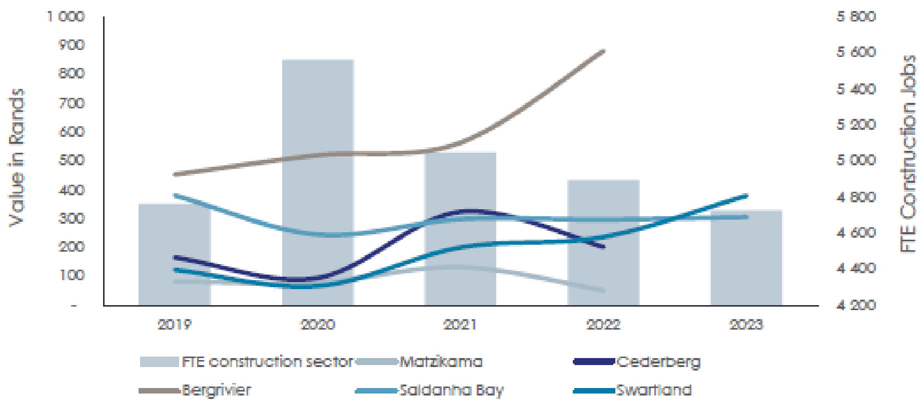
Despite this impressive recovery, it is important to note that there was a slight decline of 0.3 per cent in GFCF growth from 2022 to 2023. This indicates that while the sector has made significant strides, it still faces challenges in maintaining consistent growth in investment levels.

GROSS FIXED CAPITAL FORMATION, West Coast, 2022-2023



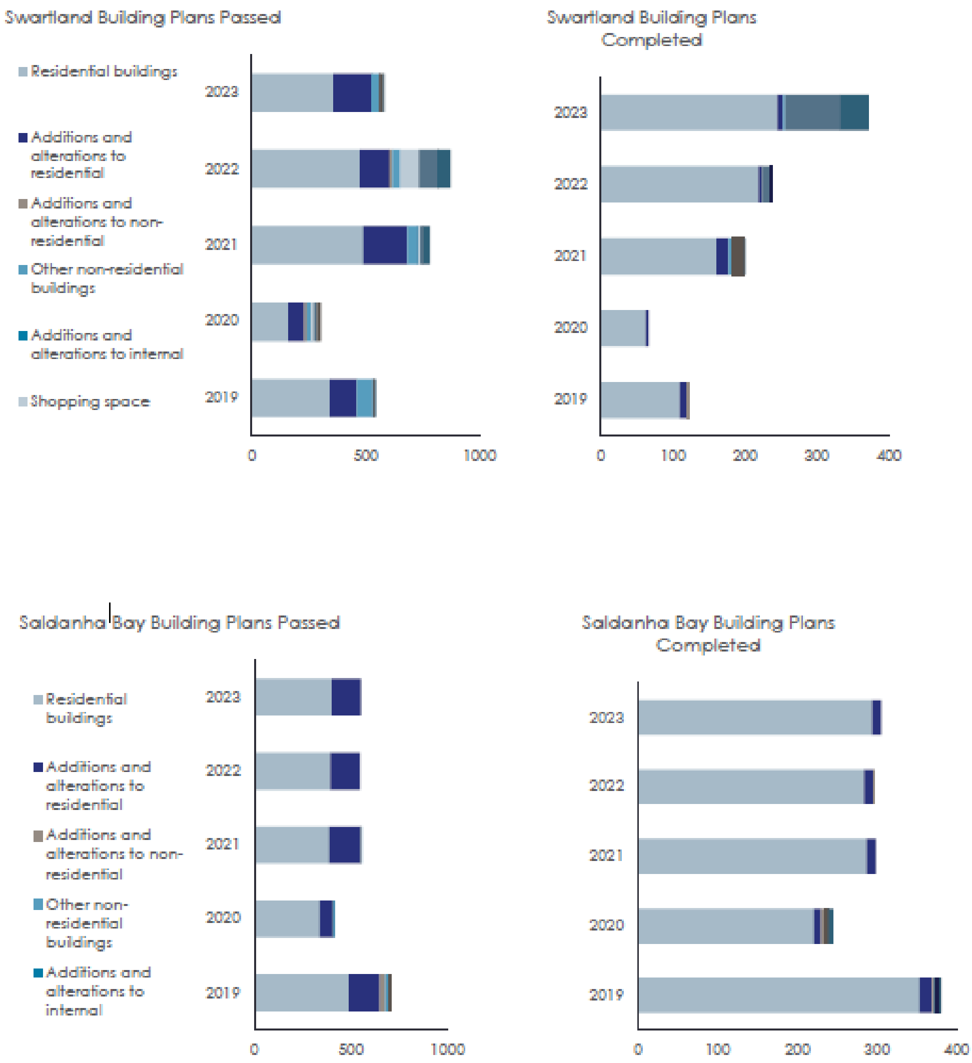
Looking at the number of building plans approved and completed is a useful leading indicator for infrastructure investments. Notably, there are significant variations in the value of buildings completed across different municipalities. Bergrivier and Swartland have been on an upward trajectory, while the other municipal areas recorded in 2023, from R218 million in 2022 to R245 million in 2023. The overall number of FTEs in the construction sector has remained relatively stable over the five-year period. In the last year, the number of FTE construction jobs increased by 3.0 per cent.

TOTAL VALUE OF BUILDING PLANS COMPLETED & CONSTRUCTION SECTOR FTE JOBS, West Coast District, 2019 – 2023 (R million)



Residential buildings constitute a significant portion of building plans completed and approved in Swartland and Saldanha Bay. This trend is largely attributed to a strong net inflow of skilled labour, a favourable economic climate, an attractive coastal lifestyle, and a reputation for good governance. However, Swartland and Saldanha faces a challenge with a recent decrease in both building plans completed and approved, leading to backlogs in housing development.

VALUE OF BUILDING PLANS PASSED AND COMPLETED, West Coast District, 2023 (R million)



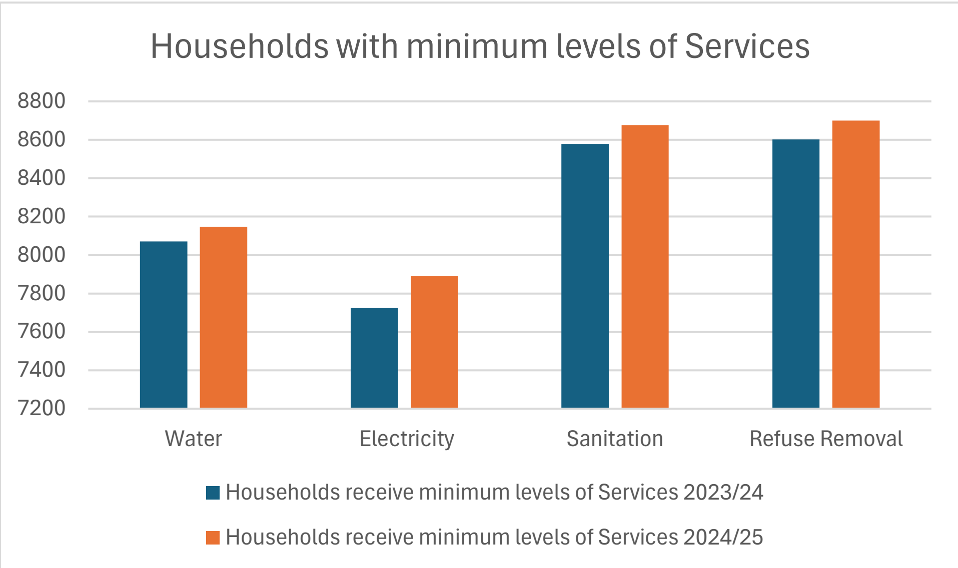
The growth and functioning of any sector is deeply rooted in infrastructure development. Which remains a key component of GFCF. Infrastructure investments in roads, bridges, railways, and communication networks are essential for the efficient flow of goods and services. The WCD municipalities prioritise infrastructure development to accommodate anticipated population growth and ensure efficient service delivery.

2.3 Basic Service Provision

It is a national requirement that municipalities meet a minimum level of service in the provision of water, electricity, sewerage and refuse collection. The minimum level of service for water is piped water inside the dwelling or yard or access to a public tap within 200m of a dwelling. For sewerage, this is access to a flush toilet (both connected to the sewerage system or a septic tank) or access to a chemical toilet. The minimum service level for electricity is a 20 Ampere connection on a domestic low tariff. For refuse, the minimum level of service is removal once a week. This can be either from individual households or communal collection points.

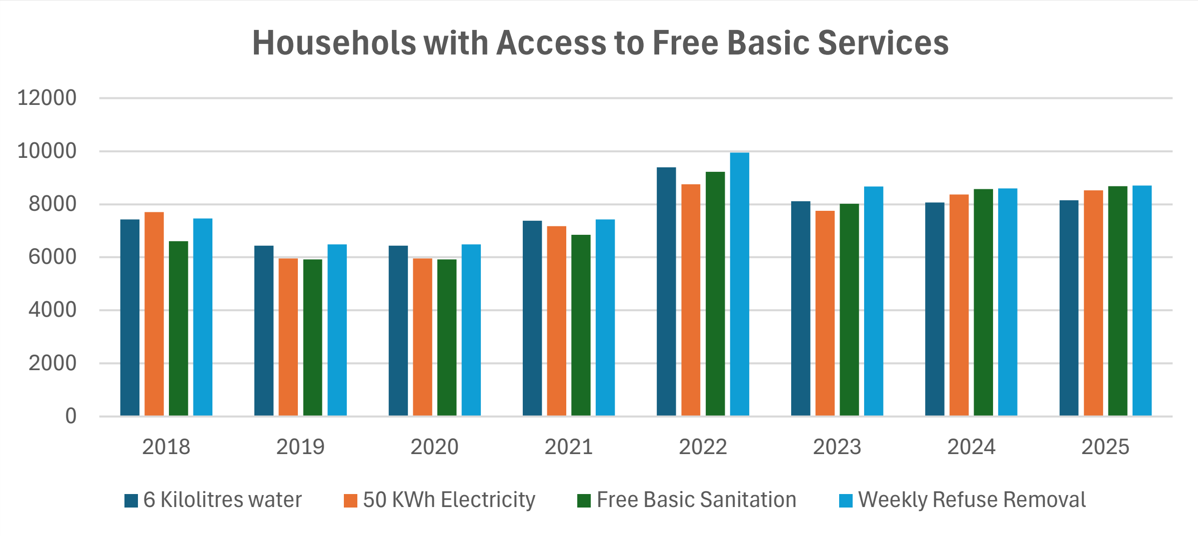
The responsibility of providing the basic services is shared by the Directorates of Infrastructure & Planning Services (IPS) and Directorate Community & Operational Services (DCOS). DCOS is the face of the municipality in terms of service delivery and renders 24/7 maintenance activities in the municipal area. DCOS is responsible for the core functional areas of Area Engineering which includes maintenance of roads, storm water systems, sewerage, water reticulation, maintenance of parks, public amenities, cemeteries and sport grounds.

Figure 5: Households Receiving Minimum Levels of Service



The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than 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.

Figure 6: Households with Access to Free Basic Services



Source: 2024/2025 Annual Report - Saldanha Bay Municipality

Indigent subsidies wholly funded from Equitable Share amounted to R83 021 707 in 2024/25 compared to R R8 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 R44 449 (415 237in 2023/24). Provision of toilet facilities to informal housing amounted to R1 841 691 (R1 758 932 in 2023/24).

2.3.1 Subsidised Housing

Although human settlements is a provincial competency, the Municipality plays a critical implementing and facilitation role under the Constitution's cooperative governance framework. SBM will proactively strengthen its coordination mechanisms with the Western Cape Department of Infrastructure (WCDOI) to ensure alignment of planning, implementation, and reporting processes.

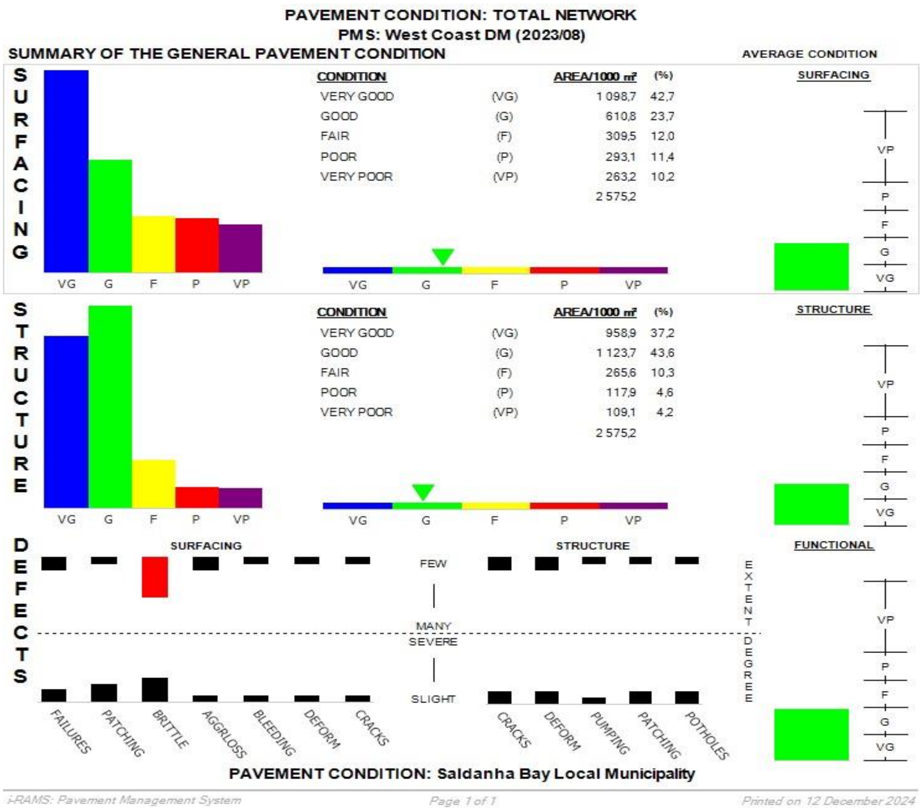
The municipality initiate multi-year funding engagements with the Western Cape Government to secure predictable allocations and explore additional funding streams such as the HSDG, the Informal Settlements Upgrading Partnership Grant (ISUPG), and catalytic project applications to the National Department of Human Settlements. The implementation of the projects however becomes challenging due to unforeseen delays on the projects.

The waiting list of the municipality currently has 13,295 registered on the waiting list and SBM will monitor growth in the housing demand, which varies on a monthly basis. Priority will be given to the applicants aged 60 and above requiring top structures. In line with the Municipal Informal Settlement Upgrading Framework, SBM will continue implementing incremental upgrading from communal services to individual household connections. This approach exceeds minimum national standards and is subject to available resources. Upgrading will be prioritised based on risk, density, access to livelihoods, and readiness for tenure security.

2.3.2 Roads

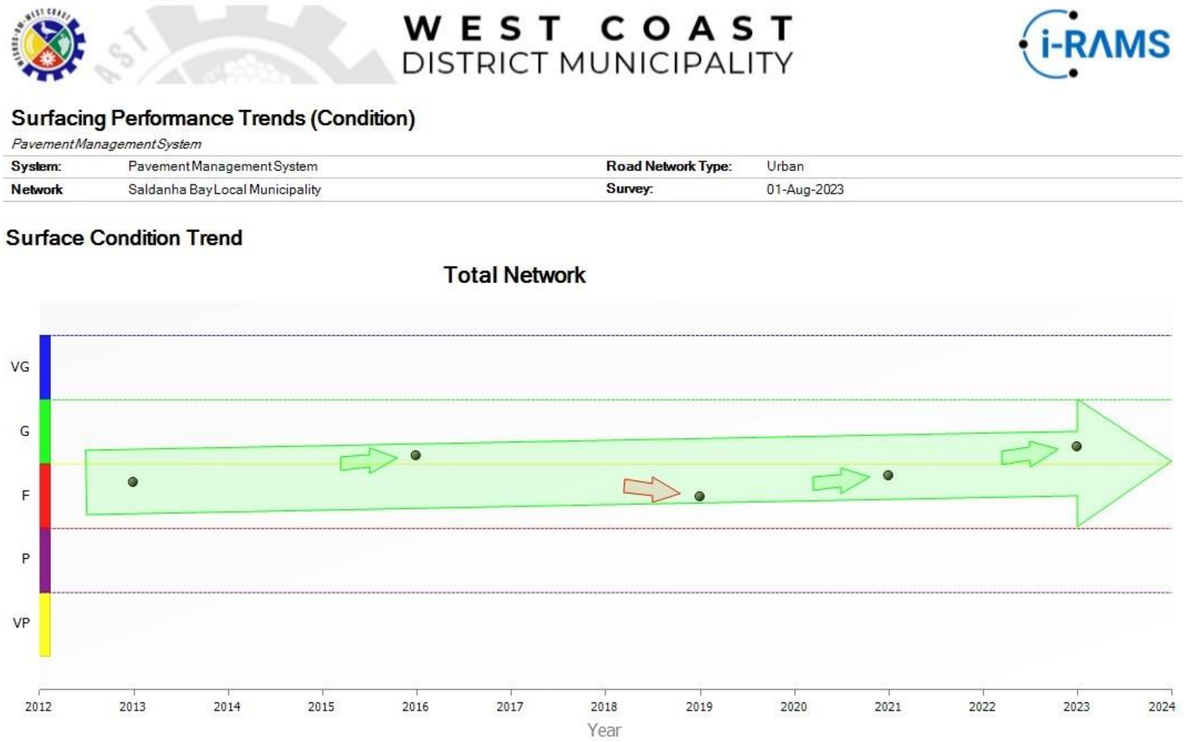
SBM has 415km of asphalt surfaced, 28km segmented paved and 52km of gravel roads. 78% the surfaced roads have a surfacing condition that were in a fair to very good condition. This meant that approximately less than a quarter of the surfaced roads were poor or very poor. This is shown in the diagram of Figure 21. The structural condition of the roads fared better, with approximately 91% in a fair to very good condition and another 9% in poor to very poor condition.

Figure 7: Overall Paved Road Condition - 2023 /08



Source: (i-RAMS: SBM Pavement Management System) (West Coast District Municipality, 2023)

Figure 8: illustrate the performance trend and overall road surface condition improvement due to Council commitment to invest more funding into road maintenance.



2.3.3 Stormwater Systems

The condition of the stormwater system for each of the towns is generally good. The stormwater system in Paternoster is in the best condition, followed by Langebaan, Hopefield and St Helena Bay. The system in Saldanha is ranked lowest, but above 'fair'.

Table 4: Condition of Stormwater System

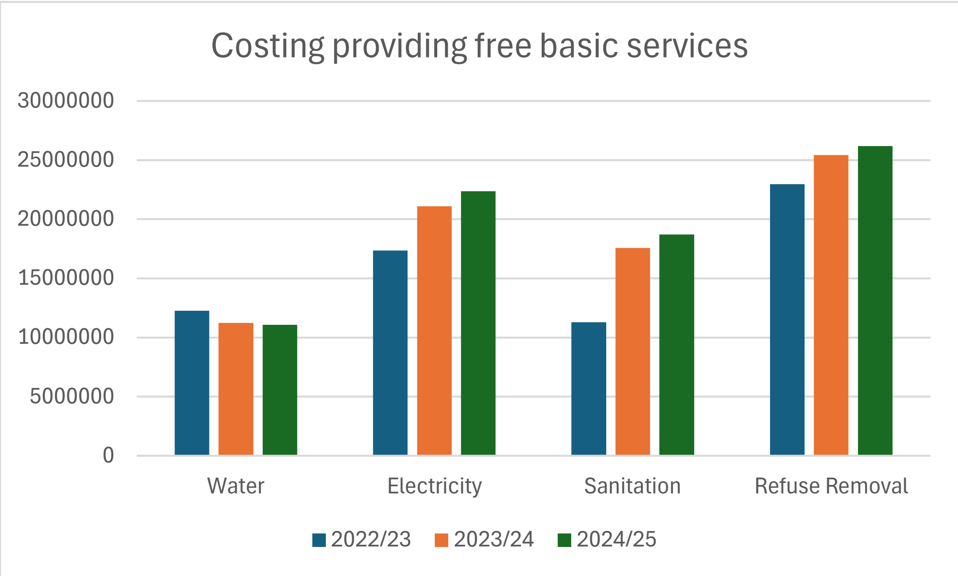
Town	Nodes (No)	Node Functionality - % of Total		
		Good	Fair	Poor
Hopefield	252	73%	10%	17%
Jacobs Bay	141	60%	19%	21%
Langebaan	1 523	71%	22%	7%
Paternoster	204	78%	13%	9%
Saldanha	1 972	54%	23%	23%
St Helena Bay	820	67%	19%	14%
Vredenburg	3 052	54%	38%	8%
Total	**7 964**	**60%**	**28%**	**13%**

Source: (V&V Consulting Engineers, 2022)

2.3.4 Cost of Service Delivery

Indigent subsidies wholly funded from Equitable Share amounted to R83 021 707 in 2024/25 compared to R80 174 436 in 2024/25, which represents an 4% increase.

Figure 9: Cost of Providing Free Basic Services



Source: 2024/25 Annual Report - Saldanha Bay Municipality

Weekly refuse removal, which traditionally has had the highest penetration rate, costs the most. This is illustrated by the yellow column in Indigent subsidies wholly funded from Equitable Share amounted to R83 021 707 in 2024/25 compared to R80 174 436 in 2024/25, which represents an 4% increase.

2.4 Natural Environment

The Saldanha Bay Local Municipality is well known for its natural beauty, in particular the Langebaan lagoon, the coastline, and the spring flower season. There are also important cultural resources in the area, which include paleontological and archaeological features (e.g., Eve's Footprint). There is archaeological evidence that suggests that human habitation of this area's pre-dates the Khoi people.

2.4.1 Water

The West Coast is a water scarce area, with annual rainfall averaging about 300 mm. The most important local water resource is the Berg River. Groundwater plays a lesser but still significant role as a water supply source. The area falls within the winter rainfall region and most of the rain falls between April and September. Mean annual evaporation is relatively high with a total potential rate of some 1 300 mm.

Currently, the West Coast District Municipality provides bulk potable water to the Saldanha Bay Municipality through the Misverstand Scheme which is part of the Berg River – Saldanha supply system. Water is obtained from both surface water (Berg River) and groundwater (Langebaan Road Aquifer) for the Misverstand Scheme. This scheme supplies the Saldanha Bay Municipality and some of the towns in the neighbouring Bergrivier and Swartland municipalities.

Although freshwater aquatic features are not very abundant in SBM, the watercourses and wetlands act as key landscape linkages and have been widely classified as Critical Biodiversity Areas (DEA&DP, 2009). The Bok and Sout rivers are the main rivers but are not perennial.

The Berg River Catchment covers an area of almost 9 000 km^2 and is subdivided into twelve quaternary catchments, with the estuary falling within that designated as G10M in the Department of Water and Sanitation classification system. A hydrological analysis of the Berg River identified two key characteristics. First the Berg River shows considerable natural variability in all aspects of flow, including base flows and the range of different magnitudes of floods. Second, the relative importance of the contribution of the upper river to winter low flows and small floods in the lower river during the autumn – spring period is high. Summer flows in the river are highly altered relative to the natural state due to irrigation releases from Bergrivier and Voelvlei Dams.

The health and maintenance of surface water systems are largely dependent on the protection of groundwater, both in terms of its depth below surface and quality (GEOSS, 2006). Within the municipal area there are also several non-riverine wetland systems that have important interactions with groundwater. Wetlands are regulators of water flow and water quality and when water moves from most types of wetlands into an aquifer, water is filtered and cleaned. Water is then transferred to alternate wetlands with more stable biological communities through the rising of the groundwater to the surface.

2.4.2 Marine and Coastal Environment

The marine aquatic environment of the Greater Saldanha Bay region consists of the area seaward of the coastline of the Saldanha Municipality to the territorial waters' boundary (12 nautical miles from the high-water mark). This area includes the southern part of St Helena Bay (south of the Berg River Estuary); the entire Saldanha Bay; and Langebaan Lagoon.

Much of the environment nearshore is exposed and subject to heavy south-westerly swells, generated by the prevailing southerly/south-easterly winds. The Saldanha Bay-Langebaan Lagoon system, St Helena Bay, Paternoster and Jacobsbaai are examples of how few bays along the West Coast that offer protection from these harsh sea conditions.

The oceanography of the region is strongly influenced by the Benguela Current. The way this current interacts with the prevailing southerly/south-easterly winds and the coastal topography results in localised seasonal upwelling of nutrient-rich bottom waters. Maximum upwelling occurs between September and March and involves cold, nutrient-rich bottom waters intruding into the nearshore environment. St Helena Bay, situated just downstream of the Cape Columbine upwelling centre, one of the main upwelling centres along this coast (Taunton-Clark., 1985), acts as a retention zone for these nutrient-rich waters (Monteiro and Roychoudhury, 2005), creating favourable conditions for plankton production.

While these upwelling cells are naturally productive, continued high phytoplankton productivity, mortality and subsequent decay can result in the development of low oxygen events. Anoxic waters can move close inshore and, in extreme cases, lead to "black tides" resulting in large-scale stranding of rock lobsters and mass mortality of marine animals (Cockcroft, 2000) (Pitcher GD, 1998).

An associated phenomenon is that of red tides which occur because of dinoflagellate and/or ciliate blooms (Pitcher GD, 1998). Red tides can contain toxic dinoflagellate species and cause extensive mortalities of fish and shellfish through direct poisoning. The degradation of organic-rich material derived from both toxic and non-toxic blooms can, in extreme cases, result in oxygen depletion of the entire water column in the nearshore environment (Pitcher, 2014). These harmful algal blooms have become a regular seasonal occurrence in St Helena Bay since 1994, triggered by upwelling events (Probyn, et al, 2000).

The Saldanha Bay-Langebaan Lagoon complex is a major feature on this section of the coast. It is unique along the South African coast as a large coastal embayment. The system can be divided into three distinct areas namely Outer Bay, Inner Bay (comprising Big Bay and Small Bay) and Langebaan Lagoon (Smith and Pitcher, 2005). It further contains five offshore islands, namely Malgas, Jutten, Marcus, Meeuw and Schaapen islands.

One of the most significant environmental impacts in the SBM is from various coastal discharges or wastewater, i.e. both treated and untreated effluent and polluted storm water, affecting the marine environment and fishing industry. “Wastewater” describes used water and can include a variety of pollutants. These originate from residential, commercial and industrial uses as well as urban stormwater runoff. Recent studies indicate that poorly treated sewage and effluent elevate concentrations of nutrients, pathogens, endocrine disruptors, heavy metals, and pharmaceuticals in natural ecosystems. It is shown that many large areas (10 000s of km^2) across the globe have high levels of sewage contamination and that these contamination hotspots overlap extensively in occurrence with various sensitive and endangered environments (Wear, Vicenc, Mc Donald, & Font, 2021).

In urban areas, rain that falls on house roofs, paved areas (driveways, roads and footpaths) and flows from saturated gardens and parklands are carried through the drainage system to the ocean. Urban catchments have altered flow regimes that impact ecosystem processes and coastal food-webs significantly (Levin, Howe, & Robertson, 2020). As stormwater travels over the land, it picks up chemicals and sediments in complex and unpredictable mixtures that are otherwise not naturally found in waterways. Some of these are poisonous, whilst others like nutrients may be collected in larger quantities than what ecosystems can cope with. This may lead to a multitude of lethal and sublethal impacts on species in coastal ecosystems (Levin, Howe, & Robertson, 2020). The types of stormwater pollutants can be classified into three categories. First are organic – leaves, grass clippings and sediment. Second are chemicals & Hydrocarbons – detergents, coolant, oil, grease, fertilizer and paint. Third are litter – plastic bags, chip wrappers, plastic and cigarette butts.

The environmental impact of stormwater pollution depends on the severity of the pollutants. Some of the environmental impacts of stormwater pollution are:
Animal/Human Waste: increased nutrient levels in stormwater can lead to an increase in toxic algal blooms.
Dissolved Solids (salinity): affects chemical balance of waterways – which may kill some aquatic plants and animals.
Heavy metals (e.g. cadmium, copper, zinc, lead): have toxic effects on aquatic plants and animals. These can build up in aquatic species and have a dangerous impact on the food chain.
High runoff rates: increased pollution of waterways and erosion of river or stream banks affects aquatic flora and fauna.
Litter: toxins present in litter can kill fish, dolphins and birds. When litter decays it can reduce the water oxygen levels and kill aquatic animals and plants.
Nutrients (nitrogen and phosphorous): promotes toxic and non-toxic algal blooms. These reduce the amount of light and oxygen in the water. These nutrients can promote unwanted weed growth.
Oil and grease: form a film over the water which makes it difficult for plans and aquatic animals to breathe.
Sediment (soil, sand, clay and dust): plants living on the bottom of rivers, creeks and the sea can be smothered by this sediment.

Not only can individual pollutants stress marine organisms in unique ways, but the combination of multiple pollutants can compound the effects. Pollutants may affect the growth, development and survival of marine organisms in many ways.

To mitigate the effect of stormwater pollution the Department of Environmental Affairs has published a National Guideline for the discharge of effluent from land-based sources into the coastal environment (Department of Environmental Affairs, 2014). This assists in providing environmental quality objectives and specific ground rules that need to be implemented by individuals, industry and municipalities to minimise the effect on sensitive areas.

While wastewater treatment plants have become more efficient in removing many contaminants, they are not designed to filter everything. Coastal fisheries and shellfish are exposed to an array of land-based pollutants through the discharge of wastewater and sewage (Pavel, et al., 2021). Pollutants discharged into coastal waters can travel vast distances from land and disperse into adjacent waters, which can affect entire fisheries and coral reefs (Burke, Reytar, Spalding, & Perry, 2011) (Shore, et al., 2021). A recent global review revealed that sewage is polluting nearly every coral reef geography around the world. Addressing wastewater pollution in combination with the other efforts in the SBM IDP can assist to improve the outcomes for the fishing industry in the area.

2.4.3 Air Quality

SBM has designated an air quality officer. SBM has developed air quality bylaws and an Air Quality Management Plan. SBM has allocated Capital & Operational funding for air quality management. SBM conducts compliance inspections with the West Coast District Municipality, DEA&DP (Provincial Air Quality) and DFFE (National Ambient Air quality monitoring is undertaken by the SBM at two sites around the municipality and reports live air quality data to SAAQIS (South African Air Quality Information System). The sites monitor sulphur dioxide (SO_2), nitrogen oxide (NO), nitrogen dioxide (NO_2), other nitrous oxides (NO_x), ozone (O_3) and particulate matter (PM_{10}). SBM monitors dust fallout at seven sites and measures heavy metals, such as, Iron oxide, Manganese, Lead, Zinc and Copper. These are priority pollutants determined by the Air Quality Act (39 of 2004). SBM publishes all monthly monitoring reports on www.sbm.gov.za. All air quality monitoring is done in accordance with the NEMAQA (Air Quality Act 39 of 2004).

2.4.4 Key Environmental Issues

Nearly half of the terrestrial surface of the SBM has been transformed or modified by agricultural activities and infrastructure development. As such, most of the remaining ecosystems are classified as threatened, ranging from Critically Endangered to Vulnerable, and have been identified as critical biodiversity areas. These ecosystems are important to deliver critical ecosystem services to the region. These include buffering against storm surges along the coast, land for agriculture and development, nature-based tourism and recreation opportunities and habitat for various species.

SBM has adopted a Climate Change Response Plan in 2023 Although this is not mandated, the municipality considers this a responsible approach and showcases its commitment to combating climate change.

Climate Change and the associated effects pose another key environmental issue with far reaching impacts. International climate change scenarios agree on a rising sea level for the next 80 years in the range between 0.3 and 1.0m, however, local measurements suggest a slower rate of sea-level rise. Regardless of the exact rate of sea-level rise, the ultimate consequence is clear: a generally higher mean sea level will lead to the permanent flooding of very low-lying coastal areas and will elevate storm related flood levels, even if the intensity and frequency remains the same (or even decreases (Engelbrecht (2019) cited in (Smith, Luck-Vogel, Eichoff, April, & Snyman van der Walt)).

The Saldanha Bay Water Quality Forum Trust was established in 1996 as a voluntary organization representing various organs of State, local industry and other relevant stakeholders and interest groups to monitor and understand the changes in the ecosystem functioning and health. Direct monitoring of several important ecosystem indicators was initiated in 1999, including water quality (faecal coliform, temperature, oxygen and pH), sediment quality (trace metals, hydrocarbons, total organic carbon (TOC) and nitrogen) and benthic macrofauna. The range of parameters include surf zone fish and rocky intertidal macrofauna. An extensive database of monitoring information is available, and the data is useful when determining various trends or when assessing the effectiveness of measures for improvement that are put in place by various industries, with reference to possible environmental impacts. These monitoring results have been published since 2006 in a technical report series named “State of the Bay”.

Internationally water run-off causes major environmental damage. SBM is no different. This damage includes chemicals and pollutants. It also includes additional and extreme rainwater run-off from the hard pavement and roofs in urban areas. This can pick up pollutants and divert natural water flows. A recent global review revealed that sewage is polluting nearly every coral reef geography around the world. Addressing wastewater pollution in combination with the other efforts in the SBM IDP can assist to improve the outcomes for the fishing industry in the area.

2.4.5 Environmental Risk and Vulnerability

The CSIR developed vulnerability index for all 25 municipalities in the Western Cape to assess their vulnerability in four areas – socio-economic, economic, physical and environmental. The analysis reveals that the municipal areas in the CWD are particularly vulnerable to physical and environmental factors.

To better understand the province's environmental vulnerabilities, the Department of Environmental Affairs and Development Planning (DEADP) initiated a project aimed at tracking the environmental vulnerabilities and risks in the Western Cape, with a particular focus on water security and the impacts of climate change.
The project is aimed at developing an environmental risk map that highlights areas in the Western Cape where compound risks threated people, their livelihoods and/or infrastructure.

The risk maps can then be leveraged to provide insights that can support decision-making, planning and budgeting related to sustainable economic growth and enhance human wellbeing.

The thematic areas contributing to the final combined environmental risk and vulnerability maps include:

- Ecosystem Deterioration
- Coastal Erosion and Flooding
- Terrestrial Flooding
- Water Security
- Air Quality and Health
- Solid Waste Management
- Wildfires

The analysis by the Province indicates that the WCD is vulnerable to several environmental risks. Ecosystem deterioration concerns are most prevalent on the West and Southern coasts.

This includes the sensitivity of the remaining natural areas and the complexity of managing these sensitivities alongside diverse human. Future drying adds to the water security risk in the West. Water scarcity can lead to conflicts over resources, reduced agricultural productivity, and economic losses. Contaminated water can pose serious health risks.

2.5 SBM Socio-Economic Policy

There are seven relevant local area economic policies for setting the context.

2.5.1 Local Economic and Skills Development

SBM has a Local Economic Development (LED) Strategy for 2022 to 2027 (UrbanEcon, 2022). The Vision for the LED strategy is "Inclusive growth for all, by leveraging unique strengths to unlock future potential". There are four pillars that underpin this, Vision. These are an enabling local government; robust industrial clusters; a vibrant entrepreneurial class; and supportive institutions. Local economic development is overseen by the LED department within the directorate of Economic Development and Strategic Services. The projects are cross-cutting across departments. According to the Municipal Economic Review and Outlook (MERO) 2023/24 the job gains in 2022 was 2675.

To support and improve job initiatives in the Saldanha Bay Municipal (SBM) area the LED unit embarked on a snapshot skills study demand amongst corporates in key economic sectors and the skills supply from communities located in the SBM area. This included collaboration with the Department of Labour and civil society organisations. The study outcomes found a mismatch between available skills and corporate needs. The key issues were a mismatch between skills training, qualifications, and occupations. Additional research is needed on skills development and the relationship to local economic development policies and strategies. A skills development conference was held now recently with the objective to bring all skills stakeholders together for thorough discussion on the local skills development issue as recommended by the research study. An action plan with activities emerged as an outcome of the conference discussion in preparation towards a skills development strategy.

2.5.2 Localisation and SMME Support

Local economic development efforts focus on the potential of localisation to ensure that government and corporate expenditure boosts demand in the local economy

(SBM, 2020). While the motivation for such an approach is apparent, the mechanisms need to be sufficiently sophisticated. Without a holistic system, localisation can be manipulated and the potential for positive multiplier effects will not be realised. A comprehensive system of support is required to improve the willingness and ability of large procurers to "buy local",

Localisation has three components. First is the localisation of municipal expenditure which needs collaboration between Supply Chain and LED officials. Second is engagement with large corporations. Third is to address the SMME ecosystem. The recent response to the ArcelorMittal SA (AMSA) closure laid the foundations for continued work on the SMME ecosystem. Institutional support has been granted to the LED Department to enhance collaboration between Supply Chain and the LED Department, simultaneously to foster engagement with large companies and lastly to advance the SMME Ecosystem.

2.5.3 Informal Trading Policy

The SBM has an Informal Trading Policy that aims to make informal trading commercially viable. The cornerstones are appropriate infrastructure support and services, entrepreneurial development, and spatial planning.

There are five objectives. First, to create an enabling environment for local traders through the necessary budget provisions for infrastructure, support, and development. Second, to promote engagement platforms between the sector, relevant stakeholders, and the municipality. Third, to clarify SBM departmental responsibilities. Fourth, to ensure informal sector participation in contributing to economic growth processes in ways which recognise the value of their contributions and make it possible to negotiate equitable distribution of the benefits of growth. Fifth, to shift from bylaw dependency to policy focus.

SBM management needs to formulate and revise policy, regulate, and enforce the law, and implement regulatory procedures. The latter includes allocating trading space and permits, registering informal traders and considering charging rentals. An implementation plan has been compiled as an outcome of the Informal Trading Policy to give effect to the five objectives and to ensure a policy shift.

2.5.4 Tourism and Resorts Strategy *(Source: 24-25 MERO)*

In 2023, the Western Cape's tourism sector experienced significant growth, with a total of 54 participating attractions across its six regions recording 7.7 million visitors between January and December 2023. This marked a 38 per cent increase in visitor numbers compared to the same period in 2022.

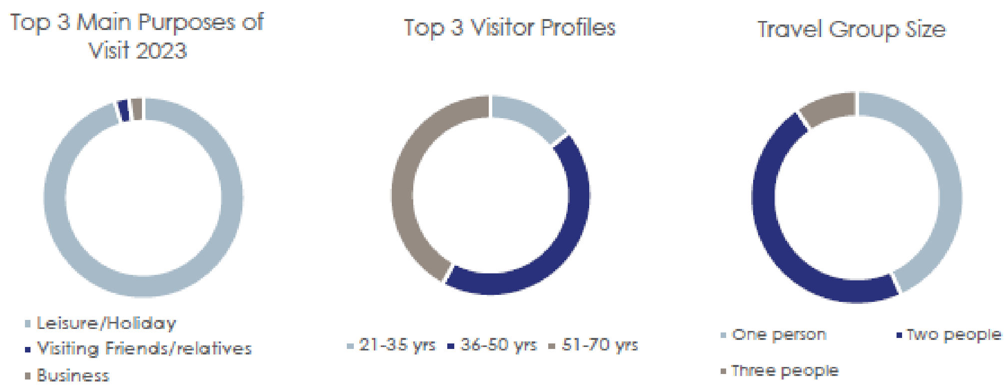
The WCD saw an 8 percent increase in tourist numbers, which can be attributed to attractions such as the West Coast National Park and the Bird Island Nature Reserve. While the former saw some 10 000 additional tourists, the Bird Island Nature Reserve benefited from an 117 per cent rise in the number of tourists between 2022 and 2023. Overall, the region achieved a strong 67.3 percent recovery in visitor numbers relative to 2019 (January to December).

THE TOTAL NUMBER OF VISITORS TO ATTRACTIONS, West Coast District, 2022 – 2023

(Source: 24-25 MERO)

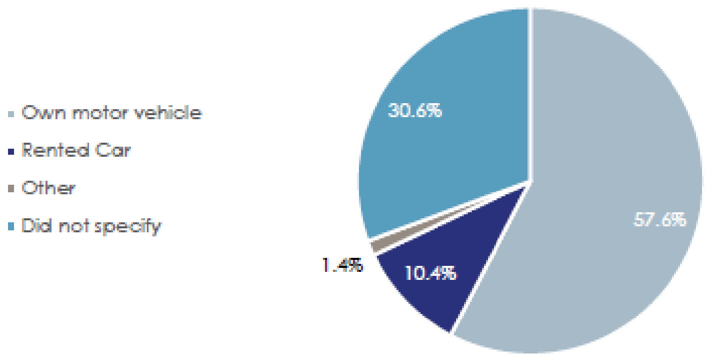
A significant portion of the WCD's visitors (86.8 per cent) travelled for leisure or holiday purposes while the remaining travelled to either connect with friends and relatives (2.1 per cent) or for business (2.1 per cent). The District attracted a diverse age demographic, with no single age group dominating. Most travelled in groups of two. Notably, a considerable proportion of travellers (6.9 per cent) ventured alone.

VISITOR PROFILE, West Coast District, 2023 *(Source: 24-25 MERO)*



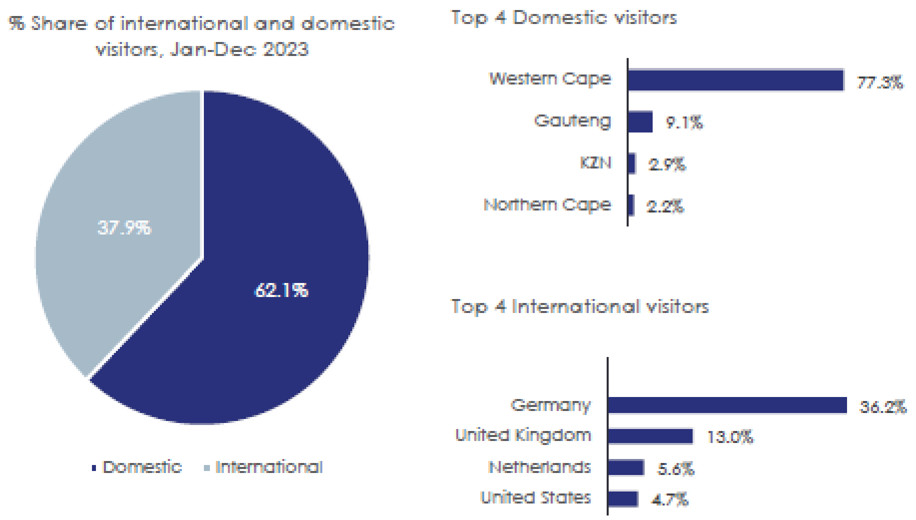
Nearly two-thirds of visitors (57.6 per cent) preferred to use their own mode of transport. This preference is largely due to the dominant share of local visitors (77.3 per cent) to the region. Rented cars, used by 10.4 per cent of visitors, were the second most popular form of transport. Additional transport options found in the 'other' category included tour buses, long-distance buses, mini-bus taxis, motorbikes, shuttle services, and metered taxis.

MODE OF TRANSPORT USED TO EXPLORE, West Coast District, 2023
(Source: 24-25 MERO)



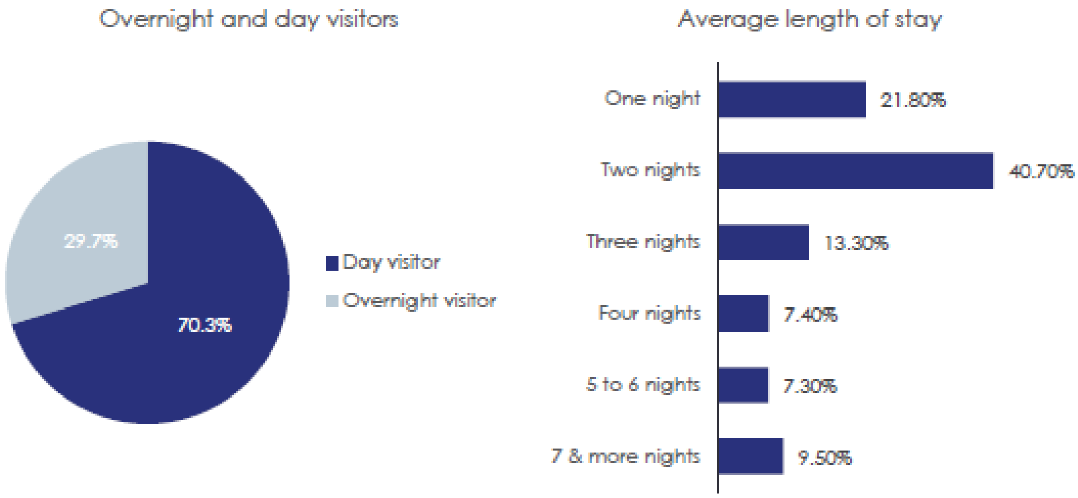
Domestic tourists made up the majority of the region's visitors, accounting for 62.1 per cent of the total, while international tourists comprised the remaining. Among the domestic tourists, 77.0 per cent were from Western Cape, 9.1 per cent from Gauteng, 2.9 per cent from Kwazulu-Natal, and 2.2 per cent from Northern Cape. On the international front, the largest groups of visitors came from Germany (36.2 per cent), the United Kingdom (13.0 per cent), Netherlands (5.6 per cent), and United States (4.7 per cent), indicating a strong local appeal, with potential for growth in attracting more international visitors.

DOMESTIC AND INTERNATIONAL VISITORS, West Coast District, 2023



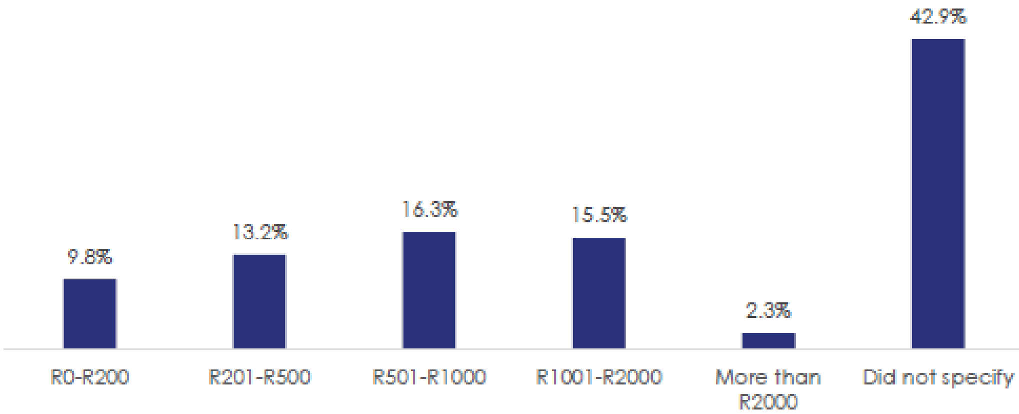
Data on the duration of stay for visitors in the West Coast indicates that the majority of visitors stay for at least two nights (40.7 per cent) or one night (21.8 per cent). Additionally, 2023 data shows that nearly 70.3 per cent of visitors to the WCD opted for day visits, while 29.7 per cent preferred overnight stays. The average length of stay is a critical factor in understanding tourist behaviour and the region's appeal for extended vacations.

VISITOR DURATION OF STAY, West Coast District, 2023 *(Source: 24-25 MERO)*



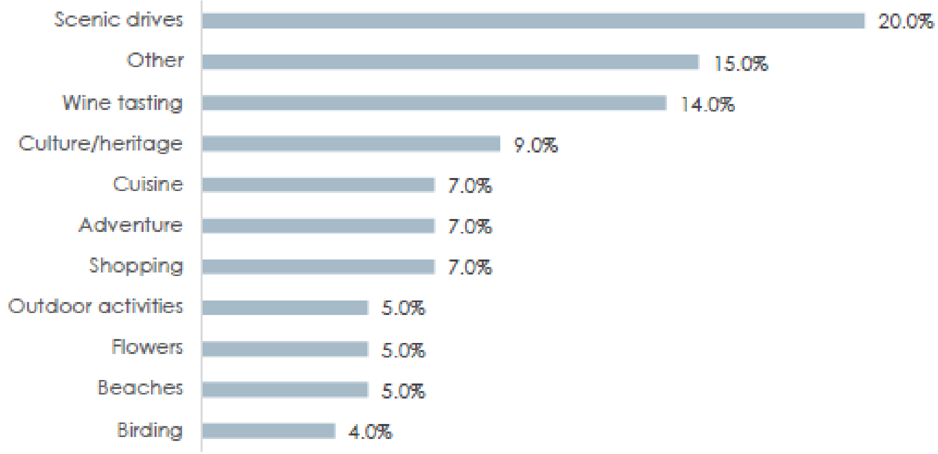
The average daily expenditure of visitors in the WCD presents an interesting insight into tourist spending patterns, despite the large group that did not specify their spending, representing 42.9 per cent. On average, 15.5 per cent of visitors spent R1 001 and R2 000 per day, with 2.3 per cent of visitors spending more than R2 000 per day. The duration of a traveller's visit significantly influences their spending habits; those on longer trips are more likely to indulge in local experiences and spend more, thereby contributing to the local economy and boosting business for tourism-related establishments.

AVERAGE DAILY SPEND, West Coast District, 2023



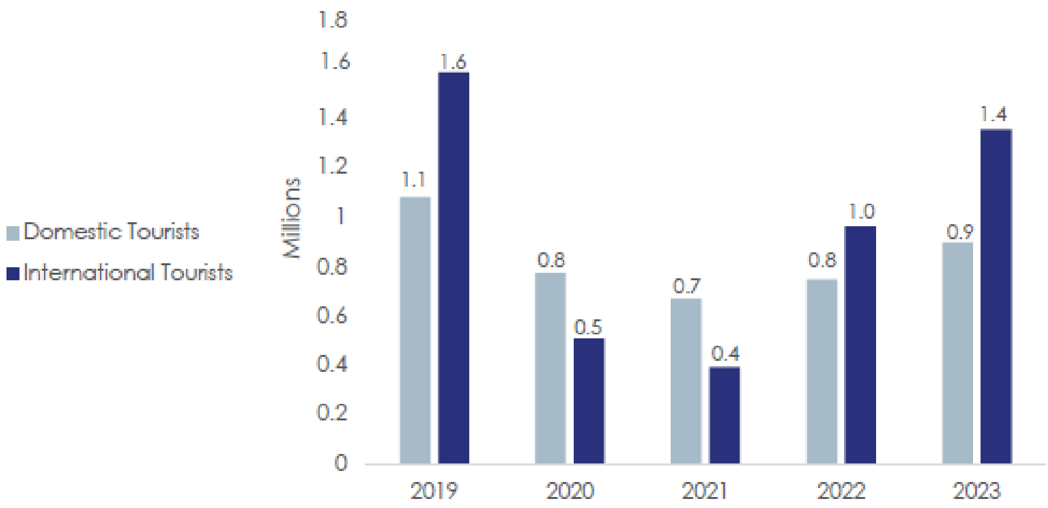
Tourists enjoy a variety of activities, with the top activities including taking scenic drives, wine tasting, visiting cultural heritage sites, trying different cuisines, experiencing adventure, and shopping.

TOP ACTIVITIES UNDERTAKEN, West Coast District, 2023



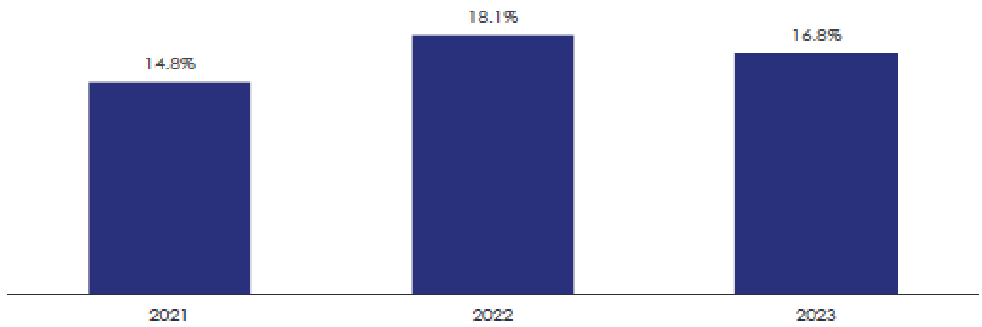
The total number of bed-nights in WCD have increased quite considerably between both domestic and international tourists in 2023. Domestic tourists' bed-nights rose from 750 251 in 2022 to 899 624 in 2023, marking a substantial growth rate of approximately 19.9 per cent. Similarly, international tourists' bed-nights increased from 965 832 in 2022 to 1.4 million in 2023, reflecting a growth rate of 40.0 per cent. This notable rise in bed-nights indicates the District's increasing attractiveness as a travel destination and its ability to draw more tourists. This growth is important for boosting the local hospitality industry and economy.

BED-NIGHTS, West Coast District, 2023



In 2023, tourist spending as a share of GDPR decreased to 16.8 per cent, a contraction of 1.2 per centage points since 2022.

TOURIST SPEND AS A SHARE OF GDPR (CURRENT PRICES), West Coast District, 2023



2.5.5 Community Development

Like many other municipalities in South Africa, SBM faces poverty, inequality, unemployment and other social ills. These problems affect the growth and development of the region and restrict access to opportunities. Social and economic development interventions are needed.

According to Van Donk *et al* (van Donk, Swilling, Pieterse, & Parnell, 2013, p. 8) the heart of the SA local government system is its development ambition, as captured in the 1998 White Paper on Local Government (LG): *"Developmental LG is LG working committed with citizens and groups within the community to find sustainable ways to meet their social, economic, and material needs and improve quality of their life".*

2.5.5.1 Addressing Community Needs

In its endeavour to address community needs, Council adopted a *Community Development Framework in 2019* that speaks to the so-called "building blocks of development". These are:

Participation: The most important role-player should be the beneficiaries who should make input on interventions.

Social learning: Participation establishes a partnership through learning.

Capacity building: Takes place through the strengthening of personal and institutional ability to undertake developmental tasks.

Empowerment: Authentic participation, social learning and capacity building should empower people.

Sustainable development.

SBM and the Western Cape Government in June 2018 signed a Whole of Society Framework Agreement.

The Whole of Society Approach (WOSA) 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.

WoSA Vision

Safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities.

WoSA Mission

The WOSA vision will be achieved by the alignment of resources, synergised effort and investment, through collaboration and partnership by all spheres of government, the private sector and civil society.

Social investment, spending aimed at bridging the poverty and inequality gap, is often viewed as wasteful consumption. However, SBM is of the view that a larger current social investment, especially in fundamental programmes, can lead to saving on future social expenditure. This could lead to long-run social wealth and outcomes, for example, an investment in providing quality early childhood development and basic education and addressing all learning problems at an early stage, could eliminate difficulties in the secondary and tertiary education stages.

The WoSA Social Cluster is still operational and meets on a quarterly basis. During a planning workshop for 2025 and 2026 held in November 2025, it identified the following 5 core community issues to address via the WoSA framework and networks:
Education (including ECD)
Family / gender-based violence
Health
Substance abuse
Safety

The strategic focus areas for community development in SBM are early childhood development (ECD), youth development and vulnerable people.

To enhance service delivery and developmental local government, two key aspects are needed. The first is the concept of public participation and the other is the structures and functionality of ward committees.

Public participation is a vital part of democracy and allows communities to get involved in how their communities are governed. At the local government level, the Local Government: Municipal Structures Act, 1998, requires, among others, that municipalities develop mechanisms to consult communities and community organisations in performing their functions and exercising their powers.

These mechanisms are Ward Committees and provide a vital link between Ward Councillors, the community, and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs.

The strategic focus areas for ward committees in this term will be to concentrate on capacity building of ward committee members to understand the IDP and Budget process, training as field workers and how to collect data needed for planning in the various wards.

Community Capacity Enhancement (CCE)

In 2018 SBM was introduced to the Community Capacity Enhancement (CCE) programme via the Whole of Society Approach (WoSA) Framework Agreement concluded between the Western Cape Government and three pilot municipalities in the Western Cape. The CCE programme is presented at the WC Provincial Train Institute (PTI) but can also be used at other places and towns.

- The CCE 5 days programme is an integral part of UNDP's Leadership for Results programme & is based on a methodology known as Community Conversations.
- It sought to develop the capacity of individuals & communities to respond to challenges in their respective communities and to understand how their

interconnectedness and individual attitudes & practices.

- Most community methodologies rightly focus on awareness-raising & discussion; CCE focuses heavily on interactive dialogue &, through a facilitated process, community decision-making and action.
- The CCE methodology seeks to stimulate communities to participate in & decide their own targets or processes.
- The CCE is a community-driven development methodology using a 6-step process.
- Premise: “The answer lies within” – communities hold solutions to their own challenges.
- Rooted in Ubuntu values; facilitator-led and focused on non-judgmental engagement.
- Community = any defined group (e.g., by location, age, interest).

The objective of Development Services in SBM is to use the CCE program to prepare the 16 newly elected Councillors and ward committees in 2027/28 to address the challenges in their respective wards and portfolios to find the “answers” in their wards in the period 2027 until 2031.

2.5.5.2 Early Childhood Development

From birth to seven years is a period of rapid physical, mental, emotional, social, and moral growth and development. The early years of a child’s life are a time when he/she acquires concepts, skills and attitudes that lay the foundation for lifelong learning. These include the acquisition of language, perceptual motor skills required for learning to read and write, basic numeracy concepts and skills, problem-solving skills, a love of learning and the social skills to maintain relationships. Evaluations of well-conceived programmes designed to foster early development demonstrate that children who participate in these programmes tend to be more successful in later school, are more competent socially and emotionally, and show better verbal, intellectual and physical development during early childhood than children who are not enrolled in high quality programmes.

ECD services that are rendered in a secure and nurturing environment help to release parents, women in particular to have time to seek employment opportunities in the job market. ECD services tend to be operated by women and thus provide income generating opportunities for women, especially in communities with lower socio-economic index

Figure 6: Early Childhood Development at a Glance

December 2025

SALDANHA BAAI BAY
MUNISIPALITEIT | MUNICIPALITY | uMASIPALA

EARLY CHILDHOOD DEVELOPMENT AT A GLANCE

CHILDREN INSIDE VS OUTSIDE OF THE SYSTEM (0-6YRS) 17 581

34%
5872
INSIDE SYSTEM

66%
11709
OUTSIDE SYSTEM

FACILITY REGISTRATION STATUS & STRUCTURE TYPE

164
FACILITIES

- **41%** UNREGISTERED (67)
- **21%** REGISTERED (35)
- **22%** CONDITIONAL REGISTRATION (36)
- **16%** PLAYGROUPS (26)

- 0.6% Wendy House (1)
- 75.6% Brick & Mortar (124)
- 22.6% Informal Structure (37)
- 1.2% Prefabricated (2)

REGISTRATION STUMBLING BLOCKS

KNOWLEDGE BASED HURDLES

- FORM 11 (registration application) **33.5%** *(46)*
- BUSINESS PLAN **28%** *(39)*
- CONSTITUTION **30%** *(42)*
- EMERGENCY PLAN **26%** *(36)*
- FORM 29/30 (clearance against sexual offenders register) **40%** *(55)*
- FORM 16 (registration of programme) **38%** *(53)*
- MENU **20%** *(27)*
- DAILY PROGRAMME **19%** *(26)*
- PRINCIPAL & PRACTITIONERS QUALIFICATIONS **28%** (39)

FUNDING BASED HURDLES

- BUILDING PLAN **39%** *(54)*
- RE-ZONING / LEASE AGREEMENT **50%** (69)
- HEALTH CERTIFICATE **38%** *(52)*
- FIRE CERTIFICATE **35%** *(48)*

IMPACT OF UNREGISTERED FACILITIES ON SBM

ACCESS TO **R 24 PER DAY** FUNDING FROM THE WESTERN CAPE EDUCATION DEPARTMENT PENDING APPROVED REGISTRATION STATUS.
MULTIPLIED BY THE NUMBER OF **CHILDREN IN UNREGISTERED FACILITIES 2384**.
MULTIPLIED BY THE NUMBER OF **SCHOOL-GOING DAYS PER YEAR 198**.
RESULTS IN AN R 11,328,768.00 LOSS OF GOVERNMENT FUNDING FOR THE MUNICIPAL AREA ANNUALLY.

FUNDING AS PRESCRIBED BY DEPARTMENT OF SOCIAL DEVELOPMENT HAS A PRESCRIBED ALLOCATION:

- **40%** TOWARDS NUTRITION IN AN EFFORT TO ENSURE THAT STUNTED GROWTH IS AVOIDED,
- **40%** TOWARDS SALARIES IN AN EFFORT TO IMPROVE EMPLOYEE HOUSEHOLD INCOME,
- **20%** TOWARDS OPERATING EXPENSES IN AN EFFORT TO ENSURE BUSINESS SUSTAINABILITY.

Current challenges in Early Childhood Development (ECD) provision in Saldanha Bay Municipal area

The Saldanha Bay municipal area faces several significant challenges in the realm of Early Childhood Development (ECD), as highlighted by recent data and observations:

1. ***Limited Access to ECD Services:*** *According to the 2022 Census by Stats SA, there are 17,851 children aged 0 to 6 years in the Saldanha Bay municipal area. However, only 5,885 of these children are attending some form of ECD facility or service. This leaves 11,966 children without exposure to early learning and stimulation, which is crucial for their development.*

2. ***Data Limitations:*** *While the 2022 Census indicates that there are 17,851 children aged 0 to 6 years in the Saldanha Bay municipal area, Stats SA has not broken this number down into the 14 wards of SBM. This lack of detailed data hampers effective and efficient planning processes for future ECD development.*

3. ***Unregistered ECD Facilities:*** *Out of the 165 ECD facilities in the area, 73 are unregistered and therefore do not receive any subsidy from the Western Cape Education Department (WCED). This lack of registration and funding hampers their ability to provide quality education and care.*

4. ***Inexperienced Practitioners:*** *Data from the Geographic Information System (GIS) of ECD facilities indicates that many practitioners, and to a lesser extent, principals at unregistered sites, lack experience in the ECD field. This inexperience can affect the quality of education and care provided to the children.*

5. ***Infrastructure Challenges:*** *Approximately 23% of unregistered facilities operate in informal structures, which poses significant challenges for infrastructure improvements. These facilities often fail to meet the infrastructure compliance requirements, such as Health and Safety standards, as set out in the Children's Act, Act No 38 of 2005. Consequently, they are unable to access subsidies from the WCED.*

6. ***Lack of Educational Resources:*** *In poorer areas, there is often a shortage of educational equipment and materials. This deficiency limits the quality of education and the opportunities for play and development for the children.*

7. ***Financial and Governance Issues:*** *Many ECD centres struggle with financial record-keeping and budgeting. There is a pressing need for continuous governance and management training to develop sustainable ECD centres that can effectively address the needs of their communities.*
8. ***Coordination Challenges:*** *Both Provincial and Local Government have roles to play in the ECD sector. However, there are significant coordination challenges between these spheres, leading to a lack of seamless service delivery. Although an elected West Coast ECD Forum exists, it is not registered and requires governance training and support to function effectively.*

These challenges highlight the need for targeted interventions and strategic planning to improve the state of ECD in the Saldanha Bay municipal area. Addressing these issues will be crucial in ensuring that all children have access to quality early childhood education and care.

2.5.5.3 Mining Company Contributions

The Department of Mineral Resources and Energy (DMRE), via the Mineral and Petroleum Resources Development Act, requires that a mine, in consultation with the local municipality, implement LED project(s). These would form part of its compliance obligations towards poverty eradication and community upliftment. The current mining commitment to community development is listed in table 5.

Table 5: Mines and Community Development (Social and Labour Plans)

	Mining Company	Community Development Focus
1	Van Dyk	ECD Maintenance
2	AfriSam	Construction of Aftercare facility
3	Afrimat	LED facility
4	Uitkyk	ECD Maintenance
5	Kropz (Elandsfontein)	ECD, and Thusong Centre
6	Gecko Fert	ECD
7	Sunrise	Education (Library/ECD)
8	Holvlei	Educational – Skills Development
9	Marine Lime	Public Participation - Establishment of Safety hub in Diazville
10	ARME	Youth Development and ECD
11	Mariama	Community Development / ECD

Source: SBM Municipality February 2026

2.6 Financial and Expenditure Policy

This section outlines the financial and expenditure framework. The focus is on the long-term financial plan. The section also discusses plans for likely capital and operating expenditure based on policy decisions made during the previous IDP cycle. The capital and operating expenditure are then compared to the sources of revenue.

There are three types of municipal services. First are mandated services which the municipality must provide. Second are those for which external funding may be provided. Third are those that may result from the facilitation between the municipality and other branches of government.

The mandated services are electricity, water, sewerage, refuse removal, safety (including firefighting and disaster management), community services, roads, traffic services, local economic development and town planning and building regulations. Within these there are some specific free basic services. These are electricity, water, sewerage and refuse collection. Safety excludes functions that the South African Police Services (SAPS) provides although there is extensive cooperation between them and the municipality. Municipal safety services include the enforcement of municipal bylaws, traffic services and street parking control. Community services include the provision and maintenance of libraries, cemeteries, community halls, parks, sports facilities and resorts. Only roads within the municipality are maintained and surfaced. Provincial and national roads are the responsibilities of those branches of government.

The provision of basic housing is not a municipal function but is provided on an agency basis for the Western Cape Government and is dependent on external funding from National Government. There is typically cooperation between municipalities and other branches of government. As mentioned, safety and law enforcement is one such area.

2.6.1 Long-Term Financial Plan

The Long-Term Financial Plan (LTFP) for SBM is a ten-year strategic planning document. The current LTFP was prepared for the period 1 July 2023 to 30 June 2033. The purpose of the LTFP is to integrate the various financial, economic and socio-economic elements into a consolidated view with the aim of improving the financial and non-financial planning processes and output.

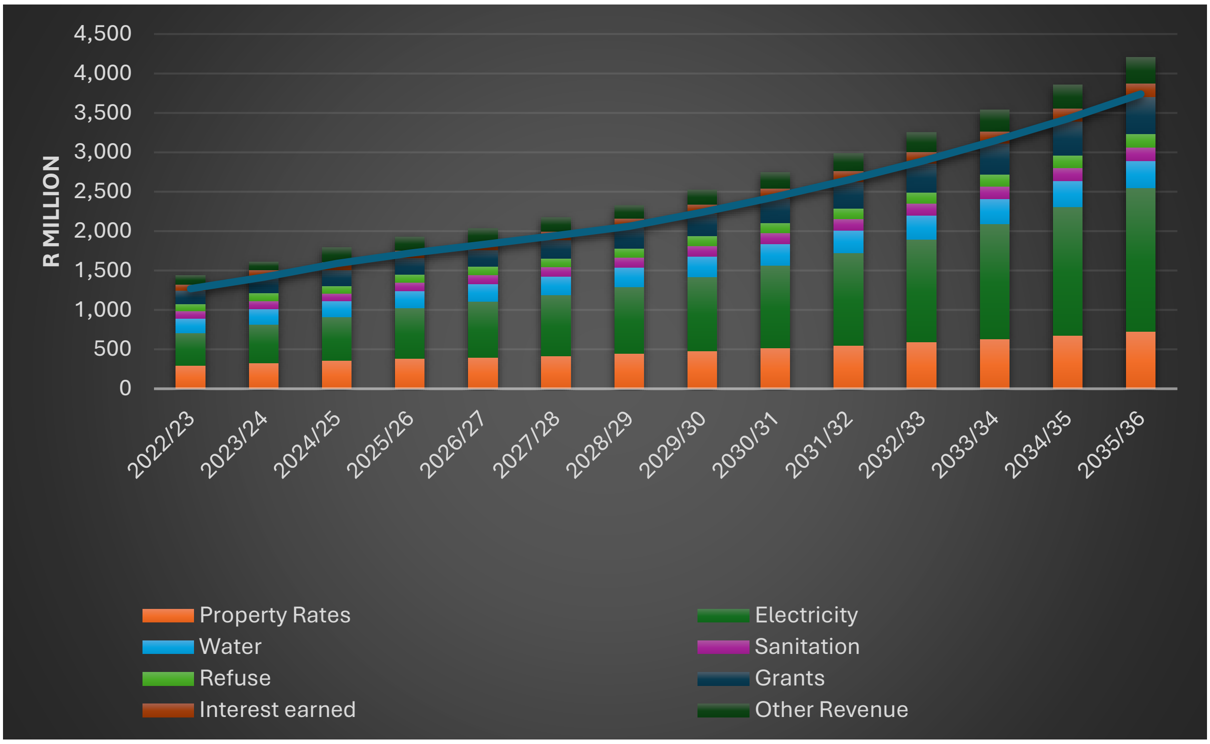
The LTFP is used, *inter alia*, as input into the Integrated development plan (IDP), to provide guidance for current budgets, rates and tariff setting, estimating the impact of operating and capital expenditure over the long term, determining the funding strategy and optimum funding mix for the municipality. It also provides information on the affordability for future infrastructure projects and links-up with the various master plans of the municipality, as well as the Spatial Development Framework and Capital Expenditure Framework (CEF).

The municipality, with the assistance of the Western Cape Department of Environmental Affairs and Development Planning (DEADP) and the Development Bank of Southern Africa (DBSA), developed its CEF in 2023. This document, together with the 3 year-MTREF budget and 10-year LTFP, will provide information to its various stakeholders of the long-term strategic direction of council and its future capital projects and their spatial location.

Both the current socio-economic position within the municipal area and the recent economic trends in South Africa are critical in identifying and predicting the future economic fabric of the region, which is the foundation of expected spending needs.

Even though the LTFP were not updated in 2026, certain figures and graphs are provided below in this document that reflect the most recent financial information available. When analysing the general financial trends of SBM, the following is provided as a synopsis:

Figure 7: SBM Operating Revenue Forecast



Source: 2026/27 Budget workings and forecast calculation document

2.6.2 Operating Revenue

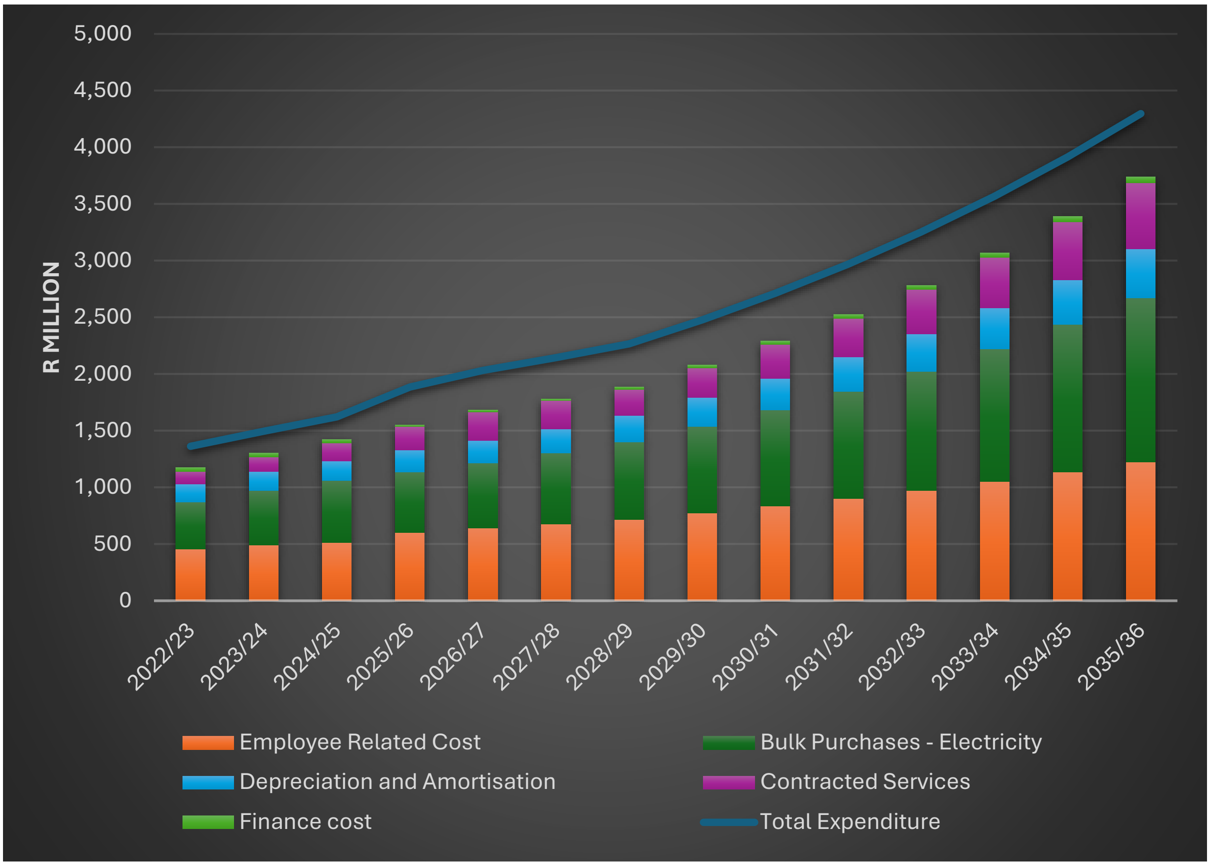
In terms of the financial situation of the municipality, Operating Revenue is expected to increase on average by 8.9% per annum between 2027 - 2036. This is illustrated in the graph above.

Total Operating Revenue is expected to reach R4.2 billion in 2036. Revenue growth is driven predominantly by electricity charges, property rates, water, grants, sewerage and refuse. Together, these constituted 86% of Total Revenue in 2026.

The biggest growth in revenue between 2027 – 2036 will likely come from property rates given the growth in residential property demand.

Grants are expected to increase to at least R469 million by the end of 2036, with a larger increase in the contribution coming from operating grants, rather than capital grants.

Figure 8: SBM Operating Expenditure Forecast



Source: 2026/27 Budget workings and forecast calculation document

2.6.3 Operating Expenditure

The biggest operating cost driver for the municipality remains employee costs. In 2026 employee costs accounted for 32% of total operating expenditure. Bulk purchases, the second highest expenditure item, accounted for 28% of total operating expenditure in 2026. The forecast values for these expenditure items are illustrated in the graph below.

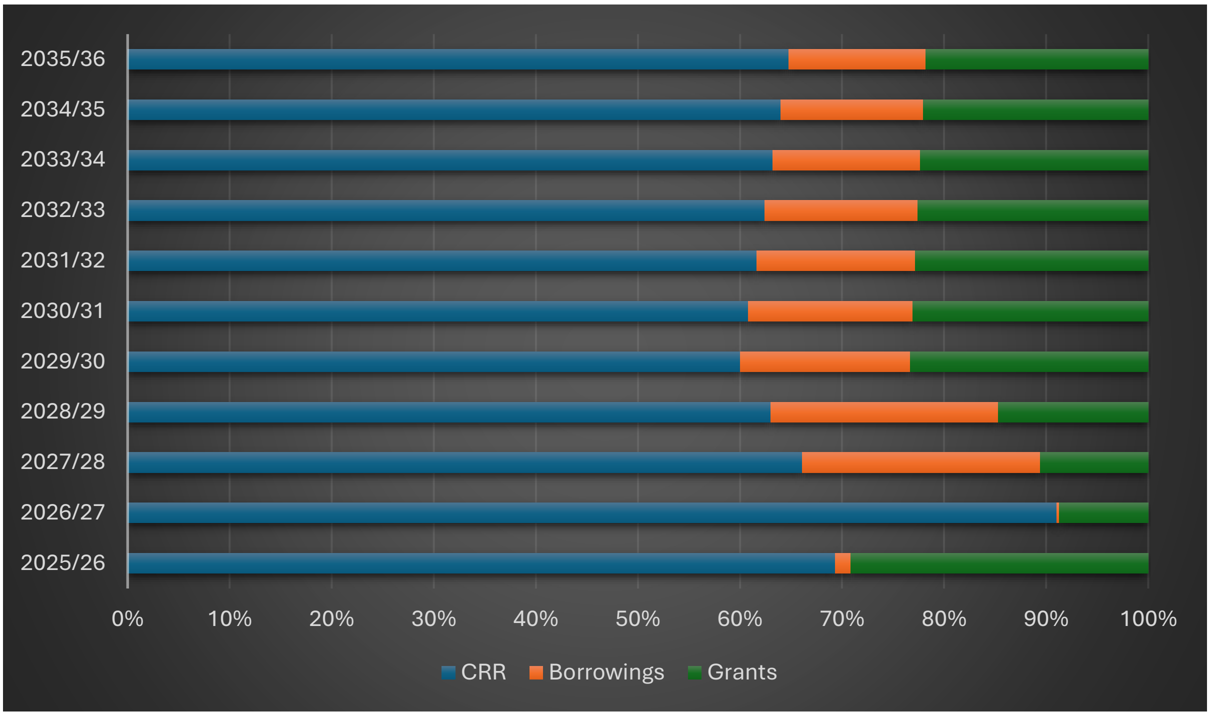
Bulk electricity inflation is a threat for the municipality in the medium term. Although the municipality passes these costs to consumers, higher electricity prices could mean a reduction in demand, and thus a reduction in revenues.

Depreciation and amortisation in 2026 amounts to R195 million, which was 10% of total operating expenditure. In its most recent 2025/26 MTREF budget, the municipality is expected to recover 100% of its depreciation cost from rates and tariffs.

2.6.4 Outstanding debt from customers

In terms of receivables, the Municipality recovered 96.7% of its billed services and property rates in 2025. On 30 June 2025, the Municipality considered R239m of its R403m outstanding debt from customers as irrecoverable. Any non-payment for services rendered by the municipality requires an increase in rates and tariffs to recover the loss.

Figure 9: Borrowings and capital budget funding mix



Source: 2026/27 Budget workings and forecast calculation document

2.6.5 Borrowings and capital budget funding mix

The Budget and Funds and Reserves policy of the municipality limit the level of Borrowings to 25% of Operating Revenue, excluding grants. There is still room to take up additional borrowings. It is budgeted that by the end of 2029 the total outstanding loans will be R263m at a ratio of 13%.

The funding mix of the capital budget is an important consideration for the municipality. Capital expenditure is funded through three sources, (1) internal funds, the Capital Reserve Revenue (CRR), (2) grants from National and Provincial Governments and (3) Borrowings.

The average funding mix for capital projects between 2026 – 2029 is budgeted to be CRR (71%), Grants (12%) and Borrowings (18%). The sustainability of the CRR is important because this is a cheaper form of funding than external borrowings. Over the longer-term period, between 2030 - 2036, the average funding mix shows a drop in CRR to 63%.

2.6.6 Areas of improvements

Based on the financial and scenario analysis, the LTFP included the following recommendations to ensure the financial sustainability of the municipality:

- The impact of ESKOM and many resultant risks should be mitigated.
- The CRR should be maintained.
- Depreciation should be cash backed.
- Investment in infrastructure assets should be prioritised. At least 75% of the average MTREF capital budget should be spent on infrastructure.
- The procurement plan should be annually compiled, and the implementation thereof should be monitored.
- A credible 10-year capital budget should be compiled.
- The various Master plans should be updated and aligned with the 10-year capital budget.

2.7 Saldanha Bay Municipal Budget

2.7.1 2026/27 3-year MTREF budget

In local government there are three types of municipal services. First are the mandated services which the municipality must provide. Second are those for which external funding may be provided. Third are those that may result from the facilitation between the municipality and other branches of government.

The mandated services are electricity, water, sewerage, refuse removal, safety including firefighting and disaster management, community services, roads, traffic services, local economic development and town planning and building regulations. Within these there are free basic services provided to qualified indigent households on electricity, water, sewerage and refuse collection. Safety excludes functions that the South African Police Services (SAPS) provides, although there is extensive cooperation between them and the municipality.

Municipal safety services include the enforcement of municipal bylaws, traffic services and street parking control. Community services include the provision and maintenance of libraries, cemeteries, community halls, parks, sports facilities and resorts. Only roads within the municipality are maintained and surfaced. Provincial and National roads are the responsibilities of those branches of government.

The provision of basic housing is not a municipal function but is provided on an agency basis for the Western Cape Government and is dependent on external funding from National Government. There is typically cooperation between municipalities and other branches of government, for example on areas such as safety and law enforcement.

A high-level summary of the 2026/27 MTREF budget is provided in the table below.

Table 6: 2026/27 MTREF Tabled Budget

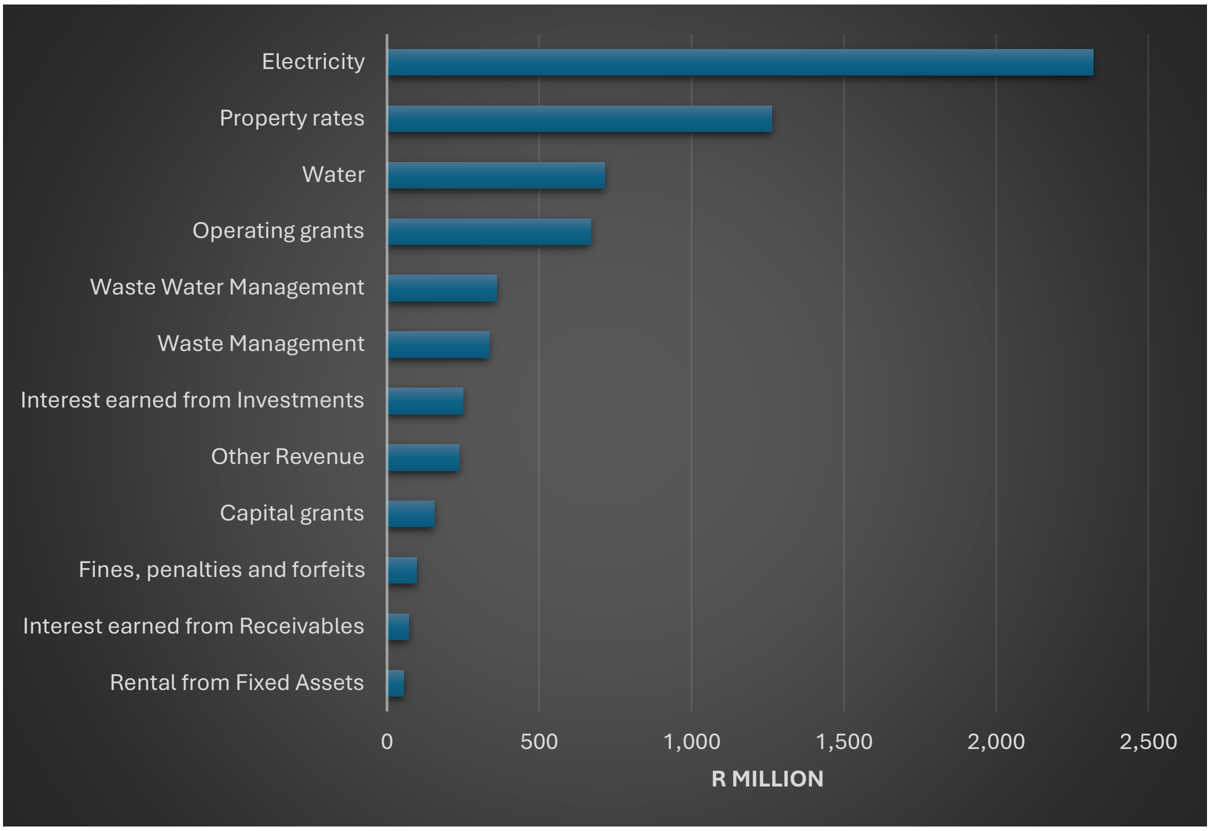
	2025/26 ADJB Rm	2026/27 Budget Rm	2027/28 Budget Rm	2028/29 Budget Rm	Total MTREF Budget Rm	%
TOTAL EXPENDITURE						
Capital expenditure	248	300	473	535	1,309	17%
Operating expenditure	1,885	2,033	2,144	2,266	6,443	83%
Total expenditure	**2,134**	**2,333**	**2,617**	**2,801**	**7,751**	**100%**
OPERATING BUDGET						
Own Revenue	1,688	1,779	1,893	2,033	5,705	87%
Grants - Operating	197	227	229	213	669	13%
Grants - Capital	41	26	50	79	155	
Total Revenue	**1,926**	**2,032**	**2,172**	**2,325**	**6,528**	**100%**
Less: Operating expenditure	**1,885**	**2,033**	**2,144**	**2,266**	**6,443**	
Operating surplus/ (deficit)	**40**	**-1**	**28**	**59**	**86**	
Add back: Capital grants	41	26	50	79	155	
Deficit before capital grants	**-1**	**-27**	**-22**	**-20**	**-69**	

Source: 2026/27 MTREF Tabled Budget

The majority of the Operating Revenue for the 3-year MTREF period of R6.5 billion is from Own Revenue (87%), the remainder comes from National and Provincial Grants (13%). The Total Expenditure for the 3-year 2025/26 MTREF period is R7.7 billion, comprising of Operating Expenditure of R6.4 billion (83%) and Capital Expenditure of R1.3 billion (17%).

2.7.2 Operating Revenue MTREF Tabled Budget

Figure 10: Operating Revenue 3-year 2026-27 MTREF period

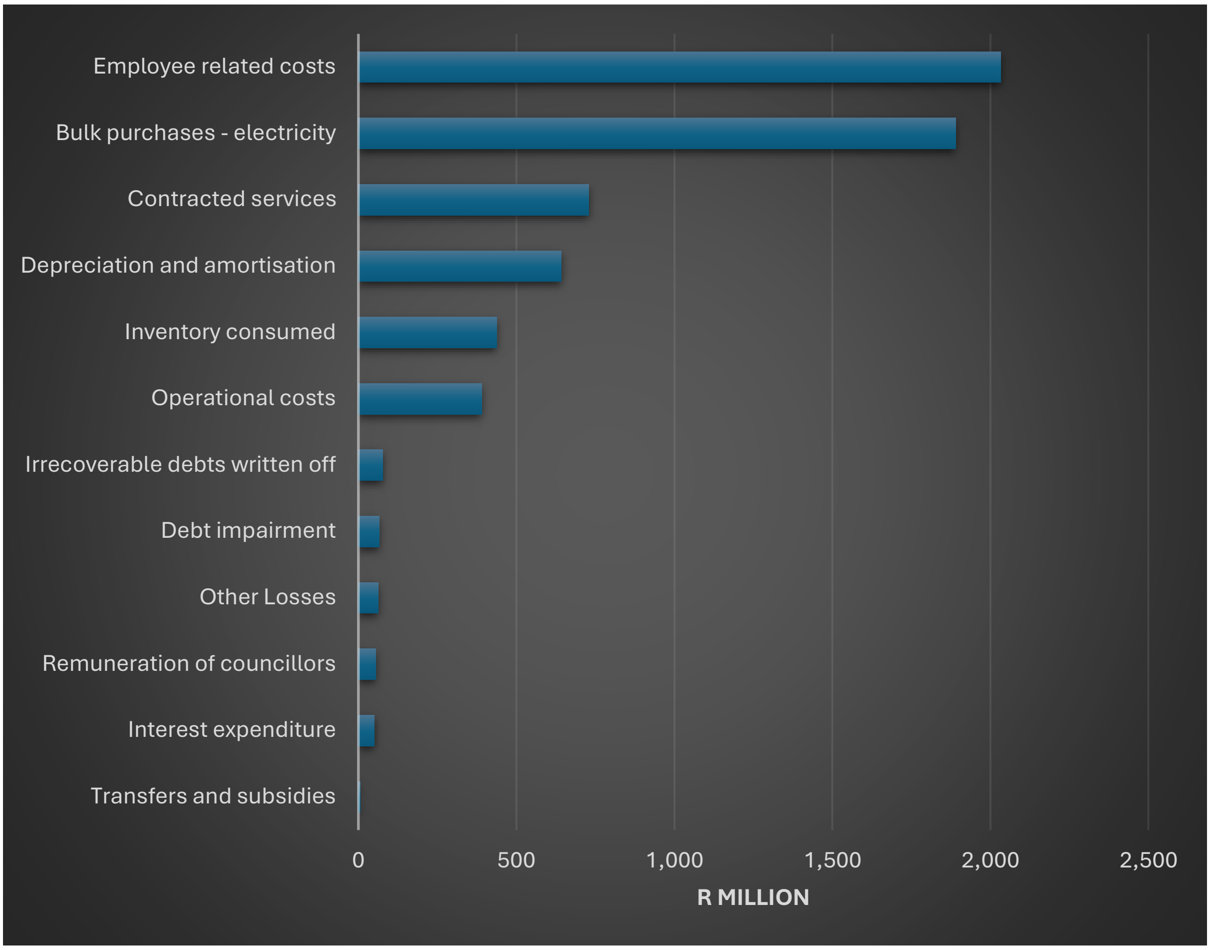


Source: 2026/27 MTREF Tabled Budget

Most of the Operating Revenue comes from basic services delivery sources, that is Electricity Property Rates, Water, Wastewater Management and Waste Management. Over the 2026/27 MTREF period, the budget from own funds comprises R5.7 billion or 87%, whilst Operating and Capital Grants amounts to R824 million or 13%. The graph above depicts the Operating Revenue for the 3-year MTREF period.

2.7.3 Operating Expenditure

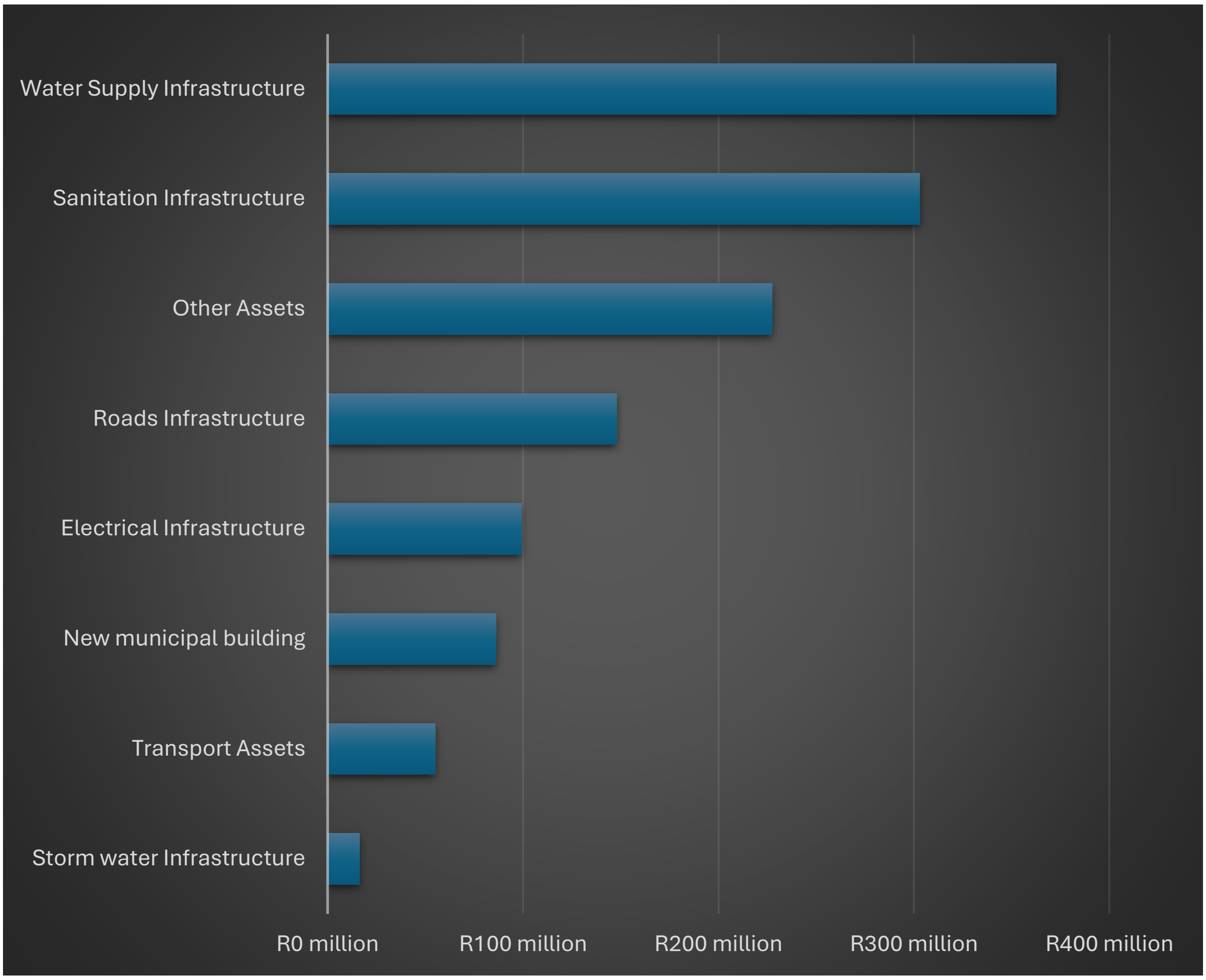
Figure 115: Operating Expenditure – 3-year 2026/27 MTREF period



Source: 2026/27 MTREF Tabled Budget

The biggest allocation of the Operating Expenditure budget for the 3-year 2026/27 MTREF period goes to employee related cost, bulk purchases of electricity, contracted services, deprecation, inventory consumed and operational costs that contributes 95% to Total Operating Expenditure. The graph below depicts the Operating Expenditure for the 3-year MTREF period per expenditure item.

Figure 12: Capital Expenditure 2026/27 MTREF Tabled Budget



Source: 2026/27 MTREF Tabled Budget

2.7.4 Capital Expenditure

A total of 72% of the Capital Budget will be spend on Infrastructure relating to Water, Sanitation, Roads, Electrical and Storm Water. A further R369m, or 28% is committed to other service delivery functions and municipal administration related capital expenditure.

2.7.4.1 CAPITAL EXPENDITURE FRAMEWORK

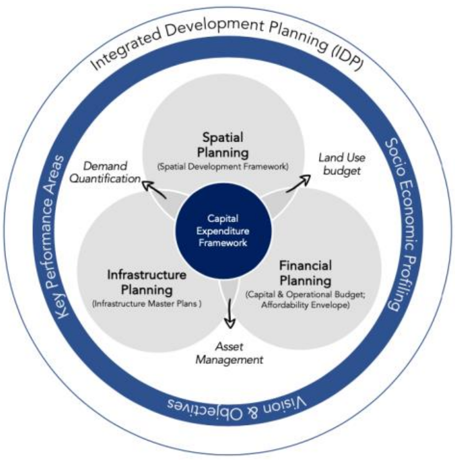
Development of a Capital Expenditure Framework (CEF) & Long-Term Financial Plan (LTFP)

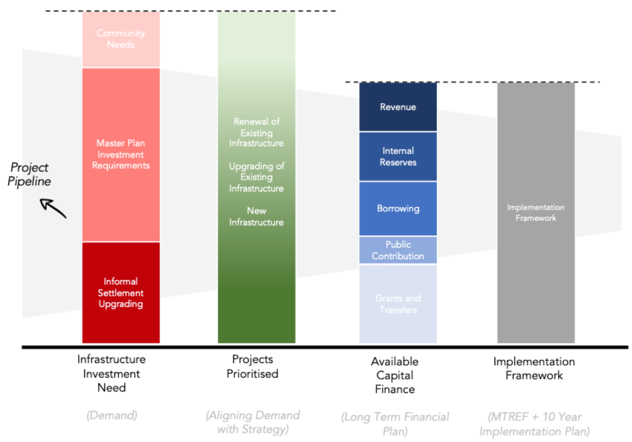
Context to the CEF

The Capital Expenditure Framework (CEF) is a mandated spatial planning instrument under SPLUMA, aiming to align municipal development programs with budgetary considerations. It bridges the gap between spatial strategies and financial planning, addressing infrastructure backlogs and ensuring affordability. As a crucial policy instrument, the CEF introduces a long-term perspective, promoting collaboration and prioritisation to efficiently guide capital investment.

- In May 2024 the Municipality initiated the review and update of its current MSDF to be adopted as a core component of the Municipality's 5th generation IDP (2022 – 2027) in March 2025. Given the timelines and associated processes surrounding the annual update of the CEF and the approval process for the review of the MSDF, the 2025/2026 version of the CEF will be based on the current council approved MSDF (2019) as well as processes followed for the 2025/2026 IDP and budget cycle.

- Although the current MSDF (2019) will be the primary source for the 2025/2026 CEF, cognisance should be given to the new spatial development proposals and rational stemming from the reviewed MSDF (2025). To start introducing the reviewed MSDF (2025) to this version of the CEF refence to the reviewed MSDF (2025) will form part of the 2025/2026 CEF.





Functional Area Profiling & Spatial Categories

A detailed factsheet was provided on the socio-economic characteristics of the municipality. This was further used to determine the functional areas of the municipality (using spatial data), and to provide a detailed profile for each functional area. This helps the municipality to understand the characteristics of each area and inform the infrastructure demand requirements. Some key findings include:

Population Growth: A 3.7% growth rate since 1995, with a notable increase of 78,031 people, concentrated in urban centres.

Economic Landscape: Slow economic growth (2.24%) over 28 years, driven by agriculture (22.28%), manufacturing (19.01%), and business services (18.82%).

Employment Dynamics: Unemployment increased to 23.1% in 2021, with skilled and semi-skilled employment growing at 2.61% and -0.08%, respectively.

Educational Improvements: Significant improvements in education, particularly in individuals with secondary school and matric qualifications.

Income Distribution Shift: Shift in household income distribution, with 25% earning less than R1,200 per month in 2011, indicating increased poverty levels.

Savings and Financial Stress: Working population saving just above 1997 levels, with rising household expenditure on services and non-durable goods, suggesting financial stress.

Economic Drivers: Agriculture remains the largest employer, contributing 35.04% to the labour force, but the business services sector shows the highest growth rate (4.06%).

Capital Formation Decline: Capital formation sharply declined since 2004, impacting the asset base for economic production.

Infrastructure Challenges: There are challenges in access to services, with only 48.4% of roads paved and notable backlogs in water and sanitation services.

Functional Areas and Investment Priorities: Identification of Functional Areas, such as Vredenburg, Saldanha, Langebaan, and Priority Development Areas, guiding investment priorities based on the Municipal Spatial Development Framework.

Transitioning Towards the Reviewed MSDF and Investment Priorities: Priority Development Areas emanating from the reviewed MSDF (2025) still contain similar nodes as delineated in the current MSDF (2019), with a more detailed breakdown representing sub-areas (zones) and associated spatial proposals. Increase in the granularity of priority development areas as part of the reviewed MSDF (2025) greatly benefits the CEF process through ensuring more refined and accurate prioritisation metrics which ultimately allows for more focussed and detailed reporting. For purposes of the 2026/2027 CEF update, the detailed analysis and breakdown of the spatial development framework and the identification of priority development areas, will be updated in full to align to the newly adopted MSDF (2025).

Infrastructure Demand Quantification & Portfolio of Projects
Demand Quantification is a strategic process crucial for municipal planning, steering the Capital Expenditure Framework through meticulous assessment and integration of population-based demand, Level of Service (LOS) choices, and land use requirements, with a focus on addressing backlog eradication, asset renewal, and accommodating growth. It provides a modelled baseline for infrastructure investment requirements.

Infrastructure Planning Equation: Understanding long-term customer growth is crucial; the relations between infrastructure requirements, capital account, and current account are emphasized for sustainable development.

Infrastructure Condition: Despite generally good infrastructure conditions - highlighting efficient asset management -, the average Capital Replacement Cost (CRC) per serviced household is lower than expected.

Land Demand and Capital Expenditure: Forecasting 1,714 hectares for growth and development, the municipality anticipates an annual capital expenditure exceeding R500 million, addressing growth, service backlogs, and asset renewal. The process navigates uncertainties and challenges associated with demographic estimations.

Operating Impact: An additional R174 million per annum operating impact is projected, with 90% attributed to growth, emphasizing the need for continuous addressal, even with uncertain demographic trends.

Portfolio of Projects

A Portfolio of Projects was established to support evidence-based decision-making during prioritisation and capital budgeting, leveraging insights from various strategic documents. The Portfolio of Projects represents the required projects to invest in over the analysis period, otherwise put, the investment demand.

Data Completeness: Examination of master plan data revealed comprehensive attributes related to capital projects, including Directorate, MSCOA classification, Project Name, Cost Estimates, Project Description, and Location.

Long-Term Planning: The data spanned multiple years, reflecting the municipality's engagement in long-term planning and budgeting for certain services.

Directorate Capital Demands: The Infrastructure and Planning Directorate consistently holds the highest capital demand, while other directorates, like Community and Operational Services, show lower capital demands due to funding from operational budgets.

Project Distribution: The municipality anticipates 59% of its capital demand being classified as "New" projects, showcasing a proactive approach to accommodate current and future growth. 41% of total capital demand relates to "Existing" projects reflecting the need to maintain and enhance existing assets.

Adaptation to External Conditions: Consistent changes in external conditions, such as technology, climate change, and population dynamics, necessitate maintaining a portfolio of projects to align with annual capital investment planning processes and community needs.

Transitioning Towards the Reviewed MSDF: Priority development areas stemming from the reviewed MSDF (2025) follows the same spatial structure as depicted in the current MSDF (2019). To prepare for the introduction and inclusion of new projects which might emanate from the reviewed MSDF process during the next IDP and budget cycle (2026/2027), a detailed analysis of the current portfolio of projects was included and compared between the reviewed MSDF (2025) and the current MSDF (2019).

Long-Term Financial Plan & Affordability Envelope

The Long-Term Financial Plan (LTFP) and Affordability Envelope critically integrate with the Capital Expenditure Framework (CEF), shaping a strategic financial roadmap for the municipality. This comprehensive plan spans a decade, aligns growth priorities, and emphasizes key economic sectors, ensuring sustainability and responsiveness to internal and external factors. Some key observations include:

Strategic Capital Investment: A key role of the CEF is to strategically integrate and align growth-oriented prioritisation of capital investments within the affordability envelope. This integration is referenced in the LTFP, highlighting its importance in the Long-Term Financial Model (LTFM) assumptions.

Forecast Period: The LTFP covers a ten-year period (2022/23 – 2032/33), with the first four years including adjusted budget and medium-term revenue and expenditure framework data. The forecast relies on a five-year historic period of audited outcome financial data.

Growth Factors Analysis: The LTFP considers significant internal and external growth factors, including population and household growth trends, indigent households' proportionality to total households, and Gross Value Addition (GVA) growth. The projections indicate an upward trend in GVA growth, aligning with the strategically integrated capital investment planning outlined in the CEF.

Prioritisation of Industrial Sectors: Industrial sectors like Manufacturing, Agriculture, Business Services, Mining, Community Services, Construction, and Government Services are prioritized in capital expenditure planning to drive economic growth in the municipal region.

Electricity Service Focus: The CEF-led prioritisation model emphasizes safeguarding and growing the municipality's ability to deliver a reliable electricity service at affordable tariffs, recognizing its crucial role in the community. This in turn is considered in the LTFP.

Governance and Internal Controls: The reliance on historically solid municipal governance and internal controls is emphasized, ensuring accuracy in historical data and trend analysis.

Quantified Impact: The LTFM quantifies the long-term impact of capital investments on the municipality's financial performance, financial position, and liquidity. The weighted average cost of capital considers rates of return required by providers of internally generated funds, borrowings, and government grants and subsidies.

Prioritisation

The Capital Prioritisation Methodology (CPM) serves as the cornerstone for implementing an effective Capital Expenditure Framework, offering a systematic approach to project ranking aligned with the Municipality's strategic goals. This process incorporates a multi-criteria assessment framework, providing an informed decision-making foundation that considers diverse factors and establishes a clear prioritisation rationale. The prioritisation process considers multiple themes such as financial, social, economic, spatial, and technical factors and as such contributes to the overall success of municipal operations and service delivery.

Methodology Establishment: The Capital Prioritisation Methodology (CPM) is essential for implementing a Capital Expenditure Framework, providing a systematic approach to rank projects based on their alignment with strategic objectives and the overall prioritisation rationale of the municipality.

Multi-Criteria Assessment Framework: Utilizing a multi-criteria assessment framework enables the municipality to make informed and objective decisions about capital expenditure priorities. This approach considers a wide range of factors and facilitates trade-offs between different criteria – this includes the functional areas, and priority development areas as expressed in the Spatial Development Framework.

Prioritisation Rationale: The prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects. It details the criteria influencing the process, evaluating and ranking each project based on objectives, criteria, and associated weights. A clear rationale builds trust among stakeholders and serves as a reference for future decision-making. It is further informed by the municipality’s strategic documentation ensuring alignment with goals and objectives.

Prioritisation Results: The results approximate a positive skewness, with fewer high-scoring projects. Themes such as financial and technical aspects play a crucial role, emphasizing external funding, affordability, credibility, estimated asset lifespan, and monetary impact. Spatial analysis focuses on Priority Development Areas, maximizing resources, promoting efficiency, and addressing economic opportunities.

Strategic Alignment: Projects strategically placed within Priority Development Areas align with the Long-Term Financial Plan (LTFP) and Spatial Development Framework (MSDF) goals, catering to diverse resident needs and ensuring efficient municipal operations and service delivery. The analysis underscores revenue generation hubs in Vredenburg and Saldanha, with attention to less affluent areas for social needs and improved quality of life.

Transitioning Towards the Reviewed MSDF: Given that this version of the CEF looks to gently introduce elements from the reviewed MSDF (2025) in preparation for the next IDP and budget cycle (2026/2027), adjusted priority development areas and rankings were included as a second scenario to anticipate the impact of the reviewed MSDF (2025) to the current methodology and rational applied. Anticipating these changes ensures the methodology and rational remains responsive to current municipal strategies, whilst managing minor impacts that these changes might have on future results.

Capital Expenditure Programme

The Capital Expenditure Programme (CEP) serves as a comprehensive guide to the Municipality's strategic investment priorities over 10 years, aligned with prioritization principles. It is compiled using a Budget Scenario Tool, a mechanism that ensures project affordability within the Municipality's financial constraints, as determined by the Long-Term Financial Model (LTFM). The CEP, an integral part of the broader Capital Expenditure Framework (CEF), facilitates the alignment of financial strategies with evolving needs, emphasizing strategic fund allocation and supporting informed decision-making in the Medium-Term Revenue and Expenditure Framework (MTREF) budget. The analysis of projected demand, funding envelopes, and budget scenarios enhances decision-making, enabling effective prioritization and allocation of resources for critical projects.

Budget Scenario Tool: The Budget Scenario Tool is crucial for allocating resources to projects based on demand estimates and ensuring collective costs align with the Municipality's affordability envelope. This systematic approach aids in determining which projects can be accommodated within the available funding, as per the LTFP.

Programme Overview: The Capital Expenditure Programme outlines the Municipality's prioritized list of projects to be implemented over a 10-year period, aligning with the principles of prioritisation. This serves as an indicative framework.

Capital Expenditure Programme Analysis: The analysis of projected demand, modelled demand, funding envelope, and budget scenarios offers insights into the Municipality's budget planning and allocation strategies. The comparison highlights the challenges of aligning budget requirements with available funds, emphasizing strategic fund allocation within affordability constraints.

Decision-Making and Prioritization: Understanding budget scenario results enables the Municipality to prioritise the best-aligned capital projects, allocate resources effectively, and ensure funds are available for critical projects. The Capital Expenditure Programme serves as a strategic tool, organizing internal processes, informing the Medium-Term Revenue and Expenditure Framework (MTREF) budget, and preparing a project pipeline for investment.

Strategic Intent and Framework: The CEP, within the Capital Expenditure Framework (CEF), provides stability, and assurance, and instils confidence in private sector investors. It acts as a strategic mechanism, offering insights into expected investments over the 10-year period, facilitating internal organization, initiative alignment, and preparation for future investments.

Transitioning Towards the Reviewed MSDF: To ensure that the next version of the CEF (2026/2027) aligns fully with the reviewed MSDF to be adopted in March 2025, the budget planning and IDP business process for 2026/2027 will be realigned to ensure conformity with reviewed MSDF (2025). More specifically, focus will be shifted towards (1) identifying and finalising adjusted priority development areas, (2) followed by the realignment of the planned capital investment demand which speaks to proposals and recommendations from the reviewed MSDF, (3) reviewing the prioritisation rational and criteria to build off of reviewed MSDF and (4) ensuring a capital expenditure programme consistent with investment requirements as guided through the reviewed MSDF implementation proposals.

2.8 IDP Relevant Policy

There are several other planning and spatial policies that influence the IDP. These are listed in detail in the Appendix (Section 5). Three of the most important are the Spatial Development Framework (SDF) (Saldanha Bay Municipality, Department of Environmental Affairs and Development Planning, 2019, amended 2021), Disaster Management Plan (reviewed and updated 2021) and the Integrated Waste Management Plan 2022 (IWMP). The key issues of these policies are given here. A full summary of the SDF is given in Appendix (Section 2.8.1) and the Disaster Management Plan in Appendix (Section 2.8.2). The IWMP is given in the Appendix (Section 2.8.3).

2.8.1 Spatial Development Framework (2025)

The IDP must be congruent with the municipal Spatial Development Framework (SDF). The Municipal Spatial Development Framework is a framework that seeks to guide the overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the IDP. The aims of a Spatial Development Framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place.

The SDF has a longer time horizon than the IDP and the SDF therefore provides the long-term spatial context for the IDP, which can be adopted by the different municipal sectors to create long-term sector strategies in successive IDPs. The SDF, as a long-term vision, should be reviewed every five years to examine whether the context and priorities remain the same. It should be noted that the SDF, in accordance with legislative requirements, has been reviewed during 2024/2025, in conjunction with the third review of the IDP, in order to align with the vision and goals of the new 5th generation IDP, and is thus presented together with this document for approval by the Council.

The Spatial Planning and Land Use Management Act of 2013 further requires that a Capital Expenditure Framework (CEF) be compiled as an extension of the SDF and an important implementation tool for the SDF. The CEF is a planning tool that aims to ensure that capital infrastructure planning and municipal budgeting is aligned to the

spatial strategies and proposals set out in the MSDF. It is a consolidated, high-level view of infrastructure investment needs in a municipality over the long term that considers not only infrastructure needs but also how these needs can be financed and the impact on the financial viability of the municipality.
The CEF is attached to this document and serves to indicate the affordability envelope of the proposals of the current approved (2019) SDF in the long-term financial plan of the municipality. Note should be taken that the CEF will be updated in 2025 in accordance with the full review of the SDF that has taken place, to quantify and prioritise the demand impact of any changes to the spatial proposals.

The SDF attempts to address local communities needs and develop a strong economic base through the promotion of tourism, industrial development and the role of agriculture. It must inform the provision of sustainable bulk service infrastructure and a planned transport network; address social needs; promote the conservation and sustainable use of natural resources; and ensure that ongoing development pressures are managed.

The role and function of each urban area is clearly defined.

In terms of the spatial vision for the municipal area, Vredenburg, Saldanha and the Besaansklip Industrial Area at the back of the Port have been identified as priority growth areas (level 1). The SDF wants to focus this growth inwards via corridors and nodes to form a major growth centre. It is envisaged that Vredenburg, Saldanha and the Port will grow into a single city area. The Besaansklip area has been specially designated for major industrial growth and investment, in support of the Freeport Saldanha Industrial Development Zone.

Langebaan and St Helena Bay are areas of intermediate growth (level 2). They are expected to play a specific regional role in supporting Vredenburg and Saldanha, mostly through their popularity for residential investment and tourism potential. Langebaan has been identified as a ‘dormitory town’ which serves Saldanha and Vredenburg. Future development should be focused around conserving and strengthening the tourism potential of Langebaan to support the level 1 towns and in the case of St Helena Bay, strengthening the growth of business and residential opportunities to provide a support base for the fishing industries.

Paternoster, Hopefield and Jakobsbaai are areas of limited growth (level 4). The primary economic function of both Paternoster and Jakobsbaai is tourism, while Hopefield is a rural service centre. Potential does exist to expand Hopefield's regional role by relocating an entrance to the West Coast National Park to the area and strengthening the renewable energy sector in the area. The preservation of the existing aesthetical character of Paternoster and Jacobsbaai is seen as a priority directive to safeguard the urban character of these towns.

Lower order rural nodes include Green Village and Koperfontein which function as rural settlements. The range of land uses that could be permitted within a demarcated rural settlement are farm schools, places of instruction, agri-industries, tourist facilities and accommodation.

The prominence of the coastal wilderness areas should be grown while protecting agricultural resources and promoting tourism. Critical Biodiversity Areas (CBA) are important and are safeguarded on an overhead level through coastal/climate change natural corridors extending through the industrial area and linking to the coastal strip in the west and the West Coast National Park in the south, as well as to the Berg River in the northeast. This would be achieved by establishing new conservation areas and extending existing protected areas including the West Coast National Park and the Hopefield nature reserve.

2.8.2 Disaster Management

The SBM disaster management plan forms an integral part of the IDP (MSA, Section 26(g)). The resilience of communities affected by disasters depends on the ability and capacity of efficient municipal responses.

Disaster management at a municipal level needs to plan and organise all measures to mitigate/prevent, prepare for, respond to and recover from disasters This means that a Disaster Management Plan must set up structures and mechanisms for dealing with disasters. It must establish a Disaster Management Advisory Forum. This would ensure that SBM has a disaster response capability and an approved local disaster management plan.

2.8.3 Integrated Waste Management Plan 2022

The Integrated Waste Management Plan 2022 (IWMP) is a statutory requirement of the National Environmental Management: Waste Act, 2008 (the Waste Act). The current IWMP is the 4th generation plan, updating and replacing the 2017 IWMP. The Waste Act requires local authorities to provide waste collection services, to facilitate recycling and waste diversion from landfills, and to manage waste information appropriately. Local Government is required to submit plans for waste management to the Provincial Government and must appoint a Waste Management Officer to co-ordinate waste management in the municipality in collaboration with an Environmental Management Inspector, to ensure compliance with the Waste Act.

The primary objective is to integrate general waste management within the local authority and to provide a dynamic framework to manage the municipality's waste stream effectively. Aims include developing a compliant waste management strategy that caters for future waste management needs, increasing waste minimization, optimizing airspace at landfills, minimising waste management costs, ensuring that the SBM's Solid Waste By-Law is enforceable, improving service levels and ensuring adequate capacity to meet IWMP targets.

The IWMP considers national and local legislation and policies. It also considers the municipality's own by-law relating to solid waste removal. This by-law sets out the duties and obligations for the municipality, businesses and private citizens on the generation, use, collection, transport, recycling and disposal of waste within the SBM area.

SBM faces the typical municipal-related challenges relating to waste management. These include underfunding, insufficient specialised plant/equipment, and onerous and time-consuming authorisation. There are specific challenges from backyard dwellers and waste pickers. The depletion of landfill airspace due to the disposal of waste from other municipalities remains a problem.

The IWMP identifies certain goals and attaches specific activities to each of these. There are key issues identified that have a significant impact on service delivery. These include the need for close engagement with the public and private sectors, and increased public-private partnering; the need for a department law enforcement section; insufficient funding and a lack of resources, and increased levels of service delivery for informal areas and backyard dwellers.

Chapter 3: Municipal Performance and Scorecard

3.1 Introduction

As a strategic planning tool, the IDP serves as the foundation for aligning municipal projects and resource allocation with the needs and priorities of the community. Through extensive public participation, the Municipality has gathered valuable insights from residents to inform the 2026/27 IDP, ensuring that the voices of all stakeholders are reflected in the planning process.

3.2 Approach

Public participation is at the heart of effective governance, allowing the community to shape the trajectory of local development. The 2026 IDP public participation process provided a platform for residents across various wards to express their concerns, aspirations, and service delivery needs. This participatory approach ensures that municipal planning remains responsive to the real and immediate needs of the community while fostering accountability and transparency.

3.2.1 Data Collection Methodology

The public participation process for the 2026/27 IDP was designed to be inclusive and accessible, ensuring that diverse community voices were captured. The methodology included the following key approaches:

Community Engagement Sessions: A series of ward-based open day meetings were conducted to engage residents directly. These sessions provided a structured platform for individuals to voice their concerns directly to municipal officials and propose development priorities.

Surveys and Feedback Forms: The municipality distributed google form questionnaires to gather input from residents who were unable to attend physical meetings.

Online Engagement Platforms: Digital platforms, including the municipality's website and social media channels, were utilized to reach a broader audience and encourage virtual participation.

Direct Submissions: Councillors and ward committee members also submitted written inputs via email and ward committee reports.

3.2.2

Figure 13: IDP Themes Description of themes identified.

Figure 14: IDP Themes

The above graph reflects the main issues identified across all SBM wards. A total of 816 inputs were analysed for 2025 of which 376 inputs were directed to basic services (about 46% of all inputs). The second highest need (194) identified by residents was linked to their safety. Sport facilities (71) received the third highest number of inputs. Vulnerable people (3) ICT (15) and youth were the themes that received the least number of inputs from residents. Across all wards, basic services and safety remain the biggest concerns, although each ward has its own specific challenges.

3.2.3 IDP issues raised (2025)

Services mentioned the most are infrastructure, roads, sport facilities, Human settlements, speedhumps and community parks roads, security, informal settlements and economic development.

The issues that were mostly raised was the following:

- Infrastructure was the most mentioned issue, highlighting the community's strong demand for development.
- Roads ranked second showing persistent concerns over road conditions and maintenance.
- Sport facilities were a major focus, either for new facilities or upgrades to existing ones.
- Housing under human settlements was also a significant concern, indicating the need for access to housing opportunities or land for informal settlements.
- Libraries, taxi ranks, and firefighting and protection services were mentioned the least.
- Sport facilities ranked higher than housing, which is unexpected given that housing is typically a more urgent concern. This could indicate a strong demand for recreational spaces and youth development programmes
- Libraries, bus shelters, and firefighting services were mentioned the least, which may indicate that these services might not be seen as immediate community needs.
- Speed humps were frequently mentioned, indicating significant concerns about road safety, pedestrian protection, and traffic control.

3.2.4 IDP Inputs (2025)

Capital and Operational Budget

Figure 15: Capital vs Operational

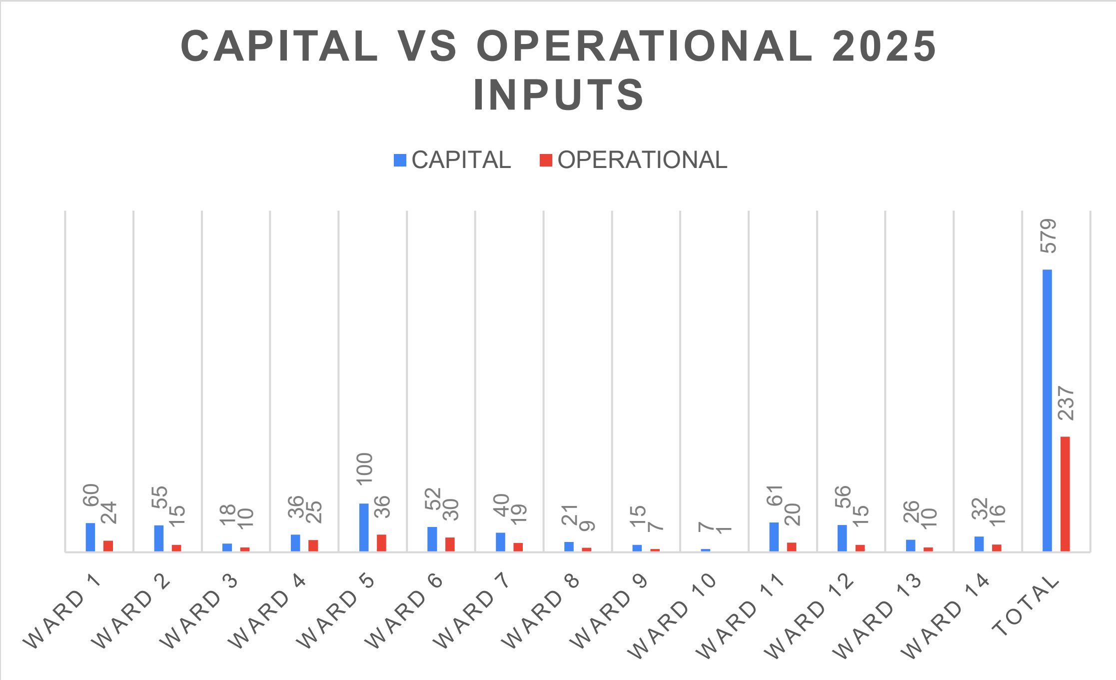


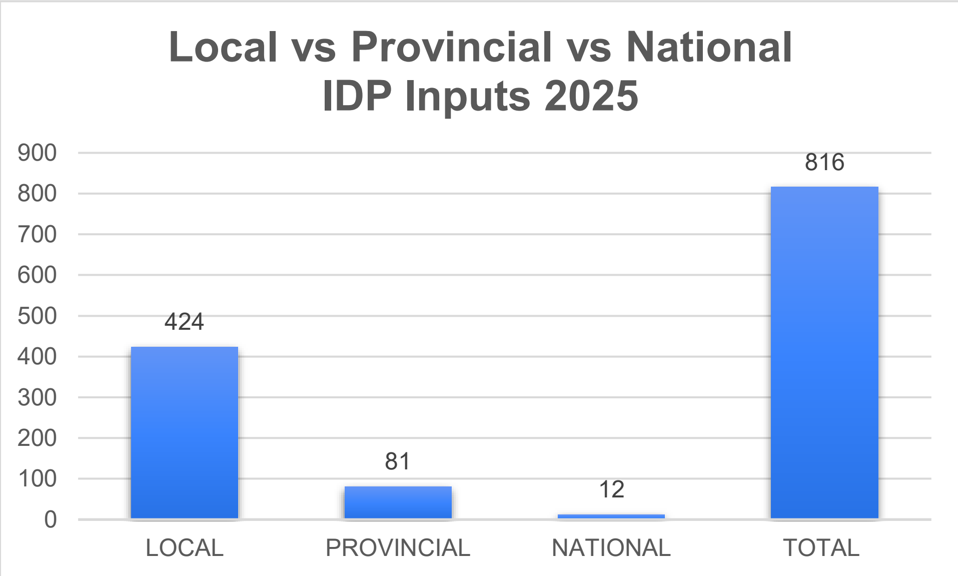
Table reflects an overview of the number of capital and operational inputs received during the 2025 IDP public participation process. The majority of inputs (579) were related to capital projects, such as water, waste removal, and roads. The inputs received indicate that residents prioritize infrastructure development over operational concerns.

Operational inputs (237) were significantly lower, indicating either a lack of awareness or fewer concerns regarding daily operational budgets. A major finding is residents' struggle to differentiate between IDP inputs (long-term planning) and operational inputs (day-to-day services). Some residents attend IDP public participation meetings for general service delivery complaints rather than for their intended purpose. This suggests that alternative public engagement mechanisms may be needed.

The high number of capital inputs may indicate gaps in service delivery and residents are likely using the IDP process to push for immediate infrastructure improvements. Limited operational input may suggest a communication gap in how the municipality conveys budget distinctions to the public. A lack of other engagement platforms for service delivery complaints forces residents to use IDP meetings for unrelated issues.

3.2.5 Services directed to National, Provincial and Local Government

Figure 20: NG vs PG vs LG



The figue shows that the majority of the inputs received during the IDP public participation process for 2025 was directed to local government (424) while requests for services to provincial government Provincial government services received significantly fewer inputs (81), suggesting that fewer issues or concerns are linked to provincial responsibilities. National government services had the least inputs (12), showing minimal public engagement with national-level service delivery. The overwhelming focus on local government (424 inputs) could indicate a perception that municipalities are the primary service providers even for issues beyond their jurisdiction.

3.3 Strategic Focus Areas Scorecard

One of the most critical planning tools of an IDP is the use of Strategic Focus Areas. It stands to reason that an important evaluation of municipal performance should be against its delivery of each of these Strategic Focus Areas. Any misalignment between a focus area and the delivery on that objective suggest that corrective action should be taken.

Table 7: SFA Scores

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**

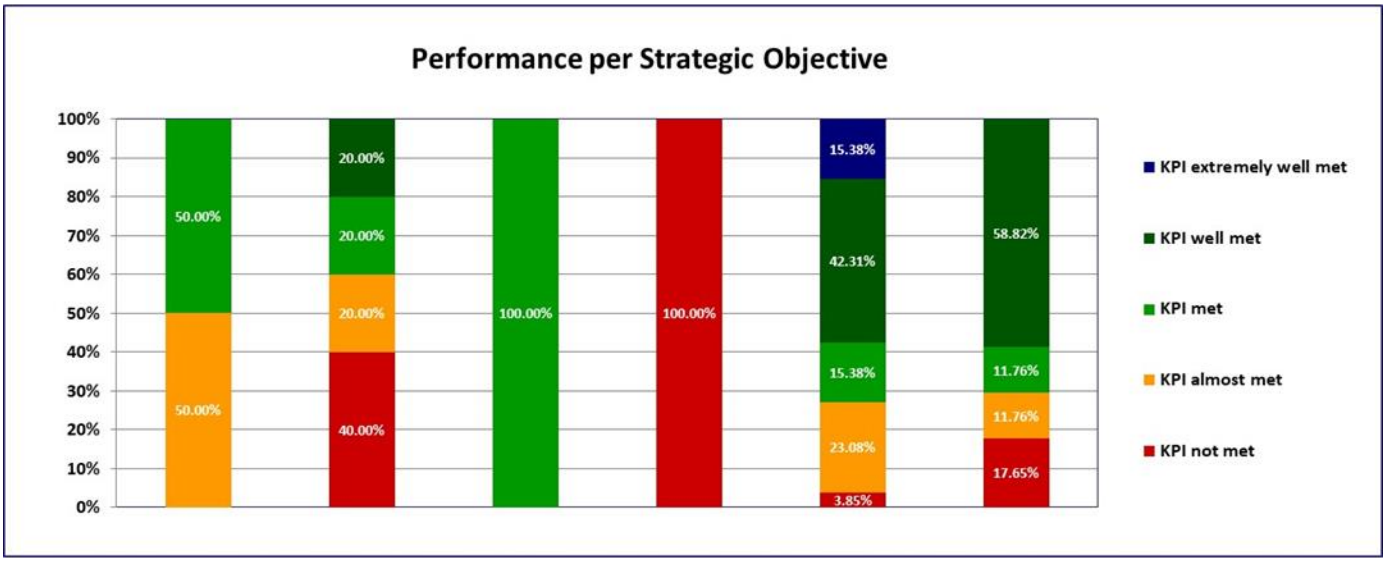
Source: Source: 2024/2025 Annual Report

3.4 Corporate Scorecard

It is almost universal practice for firms and municipalities to set specific performance targets. They use these performance targets to assess the efficiency of operations. In the case of a municipality these are likely to include the length of time it takes for building plans to be passed, the time between a road pothole forming and subsequent repair, and so on. This section reports on the SBM corporate scorecard. It is, as with the other scorecards in this section, backward looking because it assesses historic and not future performance. However, it is important because it can identify areas of weakness which can be addressed.

The scoring is based on the same procedure outlined for SFA scores where KPI achievement is given a score. Hence a KPI that was 'not met' scores 1, etc. Corporate scores are summarised in Figure 20. The table lists the seven directorates and the distribution of KPIs by directorate and corporate in total.

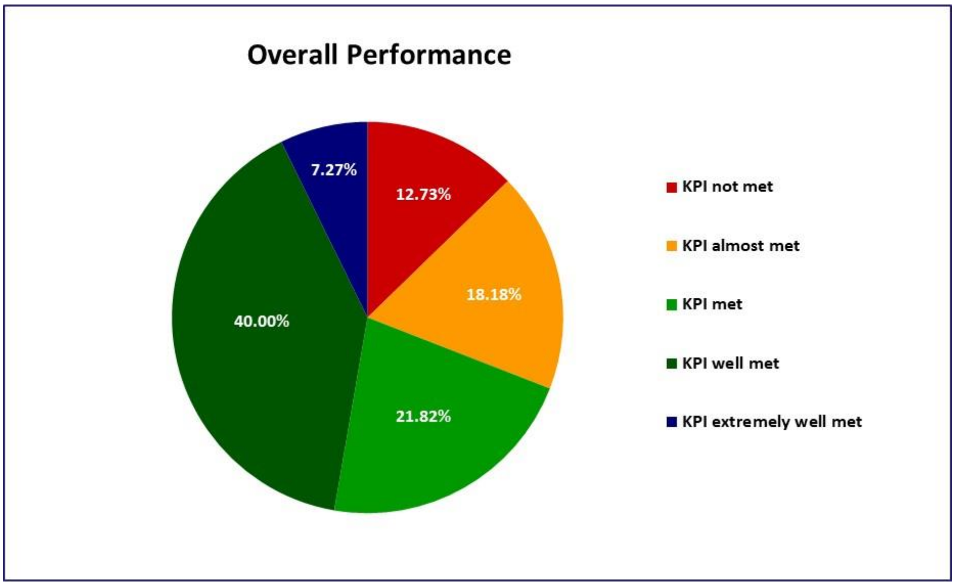
Figure 16: Corporate Scores



Source: 2024/2025 Departmental SDBIP - Annual Report

The most important starting point is to assess overall corporate performance. This is based on the fact that 7.27% of KPIs were 'extremely well met' and 40.00% was well met. The KPI was met. 21.82% was almost met and 18.18% was almost not met and only 12.73% was not met.

Figure 17: Overall Top Layer KPI Assessment



Source: Source: 2024/2025 Annual Report

Chapter 4: Looking Forward – Policy Development

4.1 Introduction

This part is the heart of the IDP. It does this by taking the contextual analysis and service delivery scorecard in the previous section and uses them as part of policy development and detailed development planning.

There are two sections to Part 4. The first describes the political Vision and Mission of the municipal council. The second details the projects and programmes that are considered necessary to move the SBM to achieving the Vision. The latter section also assesses the degree to which proposed projects align with existing policy. The KPIS for the proposed projects are given in Appendix (Section 0). The final section of this part is policy input from the business sector.

By way of introduction there is merit in noting that SBM was ranked third in the country out of 205 local municipalities on the latest Governance Performance Index (GPI). This reflects which municipalities are excelling and which require improvement. It is, simultaneously, a tool that aids investment decision-making, because it provides a snapshot of the attractiveness of each local municipality. Businesses can flourish where local infrastructure is well maintained and key services are delivered efficiently and responsibly. The prime purpose of the GPI is to reflect the importance of good governance at the local municipal level (GGA, p. 3).

4.2 Policy Development

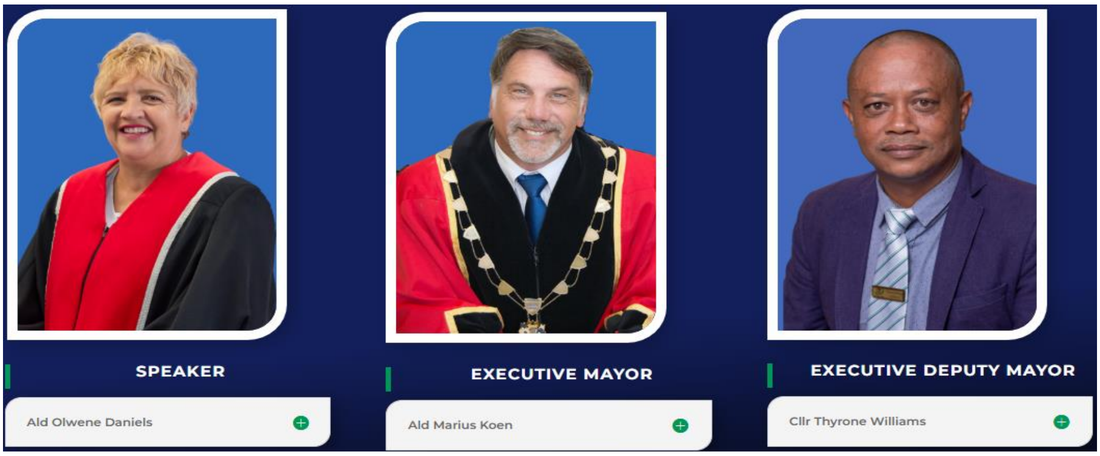
The political and organisational structure of SBM is an important part of understanding the overall context. The roles and responsibilities of both political office bearers and municipal officials is defined by law. This section outlines these functions. Of importance is that the organs of the municipality are identified, and their roles and functions defined. Municipalities are governed by the Municipal Structures Act (No. 117 of 1998) and the Municipal Systems Act (No.32 of 2000). The Municipal Systems Act directs that a municipality must define the role and area of responsibility of political office bearers and of the Municipal Manager (section 53(1)).

4.2.1 Political Structures

The political office bearers are an Executive Mayor, a Mayoral Committee, and the Council. The Executive Mayor heads the political arm of the Council. The Mayor, supported by the Mayoral Committee, is responsible for giving strategic direction to the municipality. The Executive Mayor also has executive powers delegated by the municipal Council and powers assigned by legislation to manage the day-to-day affairs of Council. The Mayoral Committee is made up of the mayor, the deputy-mayor, the Speaker and five full time Councillors. These Councillors are responsible for individual portfolios. The Council is the ultimate decision-making and over-sight body in the municipality. It comprises elected Ward and allocates Proportional Representation Councillors. Meetings are chaired by the Speaker. The Municipal Systems Act (No.32 of 2000) states that a municipality must define the specific role and area of responsibility of each political structure and political office bearer of the municipality and of the Municipal Manager (section 53(1)).

The current Saldanha Bay Council was inaugurated on 17 November 2021. Councillor André Truter is the Executive Mayor, Councillor Charmaine Laubscher the Deputy Mayor and Alderman Olwene Daniels the Speaker. Currently Councillors Truter and Laubscher have resigned as Councillors and the new elected Mayor is Alderman Marius Koen and Thyrone Williams as Deputy Mayor.

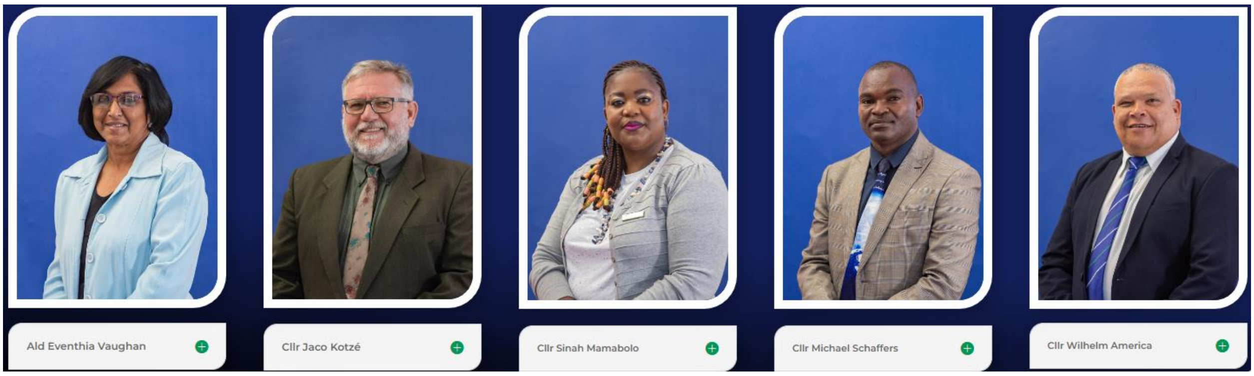
Figure 23: Speaker, Executive Mayor and Deputy Mayor



Source: https://sbm.gov.za/mayors-office/

Apart from the Mayor and the Speaker, the Mayoral Committee members are Alderman Eventhia Vaughan, Councillor Jaco Kotzé, Councillor Sinah Mamabolo, Councillor Michael Shaffers and Councillor Wilhelm America. They are shown in Figure 26.

Figure 24: Mayoral Committee



Source: https://sbm.gov.za/mayors-office/

There are six main departmental structures in the municipality. These are Finance; Corporate and Public Safety; Community and Operations; Infrastructure and Planning; Economic Development and Strategic Services; Energy & Electrotechnical Services and the Office of the Municipal Manager.

SBM has fourteen wards. There are ward councillors and ward committee members for each ward which are listed in Table 8. From the next Local Government election SBM will have 16 Wards.

Table 8: Ward Councillors and Committee Members

Ward	Name	Councillor	Committee Members
1	Middelpos & Diazville West (SALDANHA)	Cllr Simon Biko	Elliot De bruyn (Basic Services), Mark Joost (Health & Social Development), Siyabulelo Mafenuka (Human Settlement), Phumlisa Mhlwempu (Sports & Culture), Khayalethu Ngwadla (Local Economic Development), Dawid De Bruyn (Education & Training), Gcobisa Stemela (Early Childhood Education), Khanyisa Luke (Youth), Peter Ncinane Nkululeko (Community Safety)
2	Witteklip (VREDENBURG)	Ald Leonard Mitchell	Lennox Bixa (Basic Services), Carmen Taylor (ECD), Evoleen Du Toit (Sports & Culture), Simphiwe Jaggers (Community Safety), Elmain Mitchell (Youth) Simnikiwe Mbalo (Community Services), Elaine Mitchell (Vulnerable People), Nomfundo Ndaba (Health & Social Development) Christopher Mouton (Housing), Norman Van Wyk (LED)
3	White City & Part of Saldanha Town (Saldanha)	Cllr Charlene Van Nooi	Vacant (Local Economic Development), Vincent Jordaan (Sports & Culture), Claudia Nichols (Vulnerable People), Grezelda Samuels (Health), Jennifer Biko (Housing), Levona Summers (Community Safety), Shamsuniesa Samuels (Community Services), Beryl Van Kolver (ECD), Duwayne Vraagom (Youth), William Vraagom (Education & Training)
4	Diazville (Saldanha)	Cllr Gerald Cleophas	Adele De Bruyn (Community Safety), Lisinda Bester (Youth), Celie Snyders (Housing), Eric Rhodes (Education & Training), Maria Gogotye (Vulnerable People), Vacant (Health & Social Development0, Franklin Van Rhyn (Local Economic Development), Vacant (ECD), Jo-Anne Williams (Sport & Culture), Kaysha Kekana (Basic Services)
5	Saldanha Town, Bluewater Bay &	Cllr Suritha Du Plessis	Trevor Daniëls (Sport & Culture), Wiehan Carstens (Community Safety), Marilyn Matroos (Housing/ Human Settlements), Adele Van Jaarsveld (Basic Services), Cillian O'Neill (ECD), Audrey Schoeman (Health & Social Development), Ingrid Schulze (Local Economic

	Jacob;s Bay (Saldanha)		Development), Sheena Truter (Vulnerable People), Bernia Drake (Youth), Natasha Petzer (Education & Training)
6	Langebaan South	Cllr Adriaan Groenewald	Rian Laubscher (Sport & Culture), Luther Diedericks (Basic Services), Ronél Van Der Walt (GBV & Economic Development), Nicolaas Burger (Vulnerable People), Isabel De Villiers (ECD), Leon Gouws (Housing/ Human Settlements), Dirk Van Der Walt (Local Economic Development), Clement Matthews (Education & Training), Miranda Matthews (Health & Social Development), Jon Amira (Community Safety)
7	Hopefield & Koperfontein	Ald Miranda Schrader	Geraldine Borrie (Communtiy Services), Magdaline Hyde (Education), Milinda Steenberg (Vulnerable People), Marlene Abrahams (Community Safety), Tanya Mostert (ECD), Kelly-Ann Huister (Youth), Serena Van Alphen (Community Services), Aletta Koopman (Agriculture, Forestry & Fisheries), Maggie Williams (Housing/ Human Settlements), William Julies (ECD)
8	Vredenburg North, Green Village & Langebaan Air Force Base	Ald Eventhia Vaughan: Portfolio Chairperson: Office of the Municipal Manager	Vacant (Local Economic Development), Vacant (Community Services), Christelene Baron (ECD), Rustin Engelbrecht (Community Development), Edwina Loubser (Vulnerable People), Patrick Brand (Basic Services), Vacant (Youth), Wendi Van Boven (Education & Training), Louis Hartzenberg (Sport & Culture), Carli Smook (Community Safety)
9	Ongegund, George Kerridge	Cllr Mthobeli Twala	Nontsikelelo Mpendulo (Community Services), Sweetnes Bota (ECD), Jackoleen Khape (Local Economic Development), Dineo Mokhele (Health), Vacant (Housing), Vacant (Youth), Sinazo Mvilili (Vulnerable People), Nomthandazo Zeka (Community Safety), Vacant (Sport)
10	Vredenburg South& Part of Louwville	Ald Olwene Daniels (Speaker)	Ladgen Delport (Community Safety, LRC, CWP, Community), Kevin Friester (Sport and recreation, Recruitment, Community), Kyra Friester (Youth, Unemployment Database), Christina Albertus (Community Services), Gert Jacobs (Geographically & Community),

			Elizabeth Persens (Basic services, Human Settlements, Indigenous subsidies, Community), Freek Pieterse (Disabled & Community), Leana Harper (Elderly, Health, LRC, CWP, Community), Vacant (Community Services), Isaac Snyders (Local Economic Development)
11	St. Helena Bay & Paternoster	Cllr Sharon Scholtz	Vacant (Education & Training), Marius Cloete (Community Safety), Faren Adams (Vulnerable People), Jan Gibson (Basic Services), Muriel Joshua (ECD), Freddie Kearns (Community Safety), Renier Pieters (N/A), Ryno Summers (Business), Verusca September (Youth), Johannes Witbooi (Health & Social Development)
12	Laingville	Cllr Lelethu Mbane	Samanthia Cloete (ECD), Karin Du Toit (Business), Clarence Duiker (Community Safety), Vacant (Agriculture, Forestry & Fisheries), Ricardo Louw (Sports & Culture), Nokonwabisa Mendela (Education & Training), Masibulele Ntanjana (Youth), Thando Peter (Basic Services), Sikhangele Ndwaule (Health & Welfare/ Vulnerable People), Sue-Ellen Skippers (Human Settlements)
13	YSKOR, Selfbou, Ongegund & Part of Louwville	Cllr Micheal Scheffers: Portfolio Chairperson: Community and Operational Services	Anna Claasens (Basic Services), Claudia-Joy De Koker (Youth), Chantel Kamalie (Local Economic Development), Mandy Van Rooyen (Community Safety), Euphrecia Delport (ECD), Isak Mentoor (Sport & Culture), Elzaan Moeketsi (Health & Social Development), Christina Talmakkies (Housing. Human Settlements), Johan Williams (Vulnerable People), Labrian Williams (Education & Training)
14	Langebaan North & Mykonos	Cllr Wilhelm America: Portfolio Chairperson: Economic Development and Strategic Services	Winston Cloete (Education & Training), Jo-Ann Davids (ECD), Vacant (Local Economic Development), Vacant (Basic Services), Charlton Nieuwoudt (Sport & Culture), Trevor Nieuwoudt (Community Safety), Johrene Van Boven (Housing/ Human Settlements), Jaclynne Volschenk (Vulnerable People), Michelle Terblanche (Youth)

Table 9: Proportional Representational Councillors

Councillor	Party
Cllr Yumnah Jackson	NCC
Cllr Zandile Komani-Nkohla	ANC
Cllr Sinah Mamabolo (Portfolio: Corporate and Public Safety Services)	DA
Cllr Liwando Cengimbo	EFF
Cllr Ricardo Van Der Merwe	GOOD
Cllr Stacey Otto	GOOD
Ald Marius Koen (Executive Mayor)	DA
Cllr Theresa Rossouw	ANC
Vacant	DA
Ald Veronique Pretorius	GOOD
Cllr William Morrison	PA
Cllr Thyrone Williams (Deputy Mayor) (Portfolio: Financial Services)	GOOD
Cllr Jaco Kotze (Portfolio: Infrastructure and Planning Services)	VF Plus

Source: https://sbm.gov.za/mayors-office/

4.2.2 Policy

The municipal policy direction - the political Vision - takes its starting point from the existing social and economic context (Section 2.2) and the existing level of services provided by the municipality. This is the springboard on which the municipal Vision is created. Following from this and to develop the Vision, is the detailed municipal Mission and Strategic Focus Areas (SFA). Finally, the SFAs are given a further dimension through the articulation of Strategic Objectives (SO) for each SFA.

Vision

This section outlines the Vision, Mission and Strategic Objectives. These were developed during a series of workshops with Councillors during August 2022 and given Council approval on 25 August 2022.

Vision: A City of Excellence and Opportunity on the Weskus

It will be understood that a Vision is a view of the future. The Vision has considerable merit. First, it would be the only city northwest of Cape Town. Second, city status would tend to be attractive to national and international investors. Third, city status is aspirational. This does not necessarily mean that the municipality is currently a city but rather that it aspires to be a city. The key to achieving this Vision are the words “excellence and opportunity”. It is these two aspirational words that would attract investment and gradually grow the municipality into city status.

Mission

Following from the Vision, which is future aspirational, is the Mission. The Mission is the road map by which the Vision would be achieved. The Mission is given in Figure 22.

There are three parts to the Mission. The first is to emphasise that the municipality cares for and works with its people to ensure that it is a "people centred municipality". With this as a starting point, the intention is that people and the municipality would work together to achieve the Vision through the objectives of the Mission.

The Mission has four objectives. The first is to grow the size and number of businesses, both formal and informal. This would begin to achieve the "opportunity" part of the Vision. The second is to promote innovation which would not only grow business and incomes but would also work to achieve the "excellence" part of the Vision. The third would be to attract sustainable investment. This would be predicated on growing business and promoting innovation. It would make a substantial contribution to achieving the city status of the Vision. The fourth and final objective is the environment of the Vision which is to foster and create safe spaces in the entire municipality and nurture the growth of healthy communities.

Figure 18: SBM Mission

Source: Council Workshop August 2022

Strategic Focus Areas and Objectives

The Vision and Mission are operationalised through a set of Strategic Focus Areas (SFAs) and their related Strategic Objectives (SO). An SFA is one of the mandated areas of municipal competence. This may be, for example, security or community. A Strategic Objective can be one or more objectives within an SFA. Strategic Objectives are critical from a budgetary perspective because projects can only be financed relative to a Strategic Objective. There are 6 SFAs and each of these has a single SO.

The first SFA is community collaboration. This links back to the last of the Mission objectives which is to “create safe and healthy communities”. Operationally, this SO intends to foster and grow community development. The intention is to do this through uplifting and empowering communities, on the one hand, and integrating marginalised communities into the municipality, on the other. A key part to achieving this is appropriate communication.

The economy is the second SFA. The intention and SO are to work towards the Vision of a city on the Weskus. This would be achieved by moving to a more diversified economy, rather than the current reliance on a limited set of sectors. Economic growth would be helped through increased investment and increasing the size and number of businesses in the municipality. These economic benefits would be felt across the municipality with the creation of sustainable jobs.

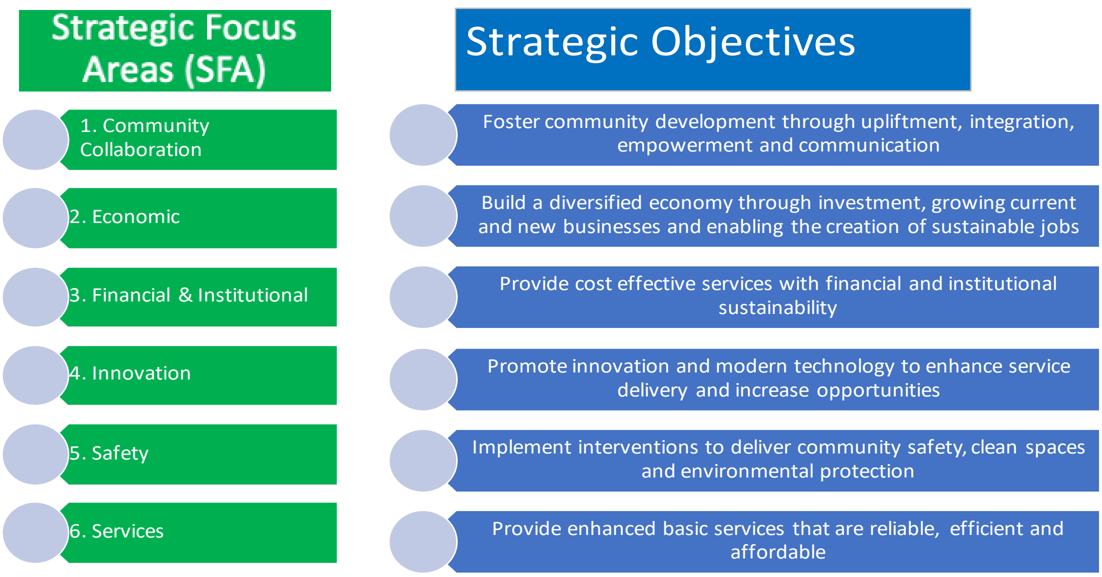
Municipal financial and institutional stability is the third SFA. A municipality cannot function unless it is financially sustainable. It cannot deliver its mandate unless it is institutionally sustainable. Both are prerequisites for long term municipal sustainability and service delivery. In addition, and just as important, part of this strategic objective is that the services are delivered cost effectively. This means delivering quality services which work for the community but are affordable for the municipality.

Innovation is the lifeblood of economic growth. It is also the potential catalyst for creating a city on the Weskus. As a result, the fourth SFA is innovation. This is operationalised through the SO which has four components. The first is to promote innovation, which means creating things that were not there before. The second is to use existing innovations in the form of modern technology and implement these in service delivery. The third, which is a consequence, is to use innovation and technological adoption to lower the cost and increase the efficiency of service delivery. The fourth, which is broader, is to use innovation and technological adoption to increase opportunities across the municipality in addition to municipal service delivery.

Safety and security came through as a key concern from affected communities. As a result, the 5th SFA is directly focussed on safety. The strategic objective has three components. The first lies within the mandate of the municipality and that is to identify and implement interventions that will work towards community safety. The second, because the municipality's safety mandate is limited, is to work with other safety and security clusters, like the South African Police Services, to further contribute towards community safety. The last component is to safeguard the physical environment.

The final SFA covers the broad mandate of the municipality which is service delivery. This strategic objective is separated into two parts. The first of these is the delivery of bulk services. Such services, like water and electricity, must be considered within the context of bulk delivery and are critical to both service delivery and the effective socio-economic operation of the local area. The second part focuses on basic services meaning electricity, water, waste, and sanitation. The objective here is not just to provide these basic services but to enhance the service delivery. The final part of this SO is to reinforce the enabling economic environment through the provision of infrastructure.

Figure 19: Strategic Focus Areas and Strategic Objectives



Source: Council Workshop August 2022

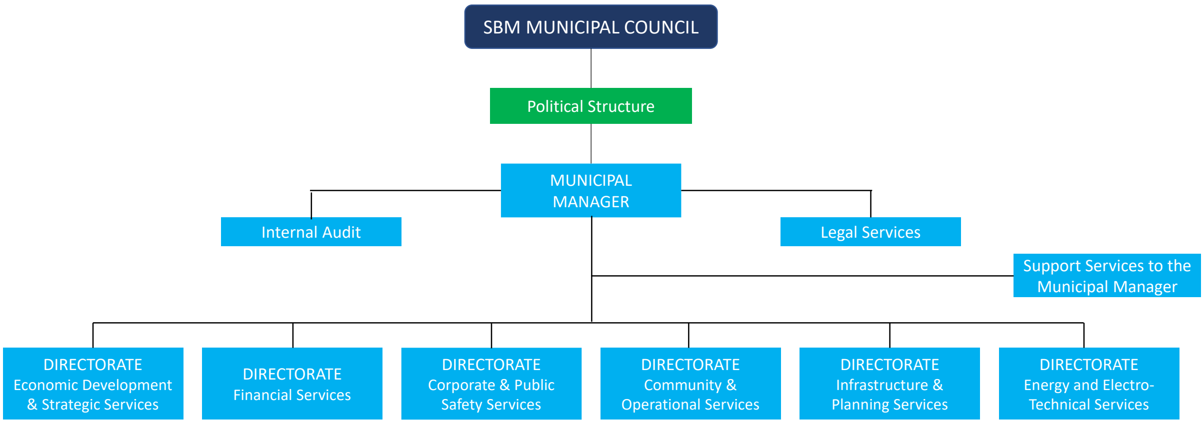
4.2.3 Administration

The municipal administration is the implementation arm of the Vision, Mission and Strategic Objectives. It is also responsible for the day-to-day running of the municipality. This section is divided into two parts. The first describes the administrative structure. The second details the guiding principles by which Council expects the administration to operate.

Administrative Structure

The municipal administrative structure has three layers, which are illustrated in Figure 24.

Figure 20: Saldanha Bay Municipality Administrative Structure



Heading up the municipality administration is the Municipal Manager. The Municipal Manager is supported by departmental executive managers or directors. The Municipal Manager is the ultimate accounting officer and head of the administration. Responsibilities include service delivery and the implementation of Council decisions and strategies. The Municipal Manager is the interface between the administration and Council. The Municipal Manager is supported by an independent internal audit department and legal services. There are currently five directorates, each headed by an executive manager, and with a sixth directorate being established to oversee energy. A more detailed top-level administration organogram is provided in Figure 35.

Administration Guiding Principles

It is generally expected that municipal officials would conduct themselves ethically and responsibly. This expectation is reinforced at the political level where Council, as part of the Vision and Mission development, also specify guiding principles for the conduct of municipal officials. The current guiding principles were approved by Council in August 2022 and are listed in Figure 30.

Figure 28: Guiding Principles

1. Responsive, efficient & effective
2. Ethical, accountable and transparent
3. Competent with a long term view
4. Innovation & open to change
5. Human rights, cultural diversity and social cohesion
6. Community first

Source: Council Workshop August 2022

There are six guiding principles which can be categorised into two groups.

The first grouping is to improve the efficient operation of the municipality. An efficient municipality needs to be first "responsive, efficient and effective", second "be made-up of competent officials who take a long-term view on service delivery", and third "innovative and open to change". In essence this means that officials should look to the future, innovate and be adaptive. All of which makes for efficient administrative operations.

The second is to be people centred. This requires an ethical compass so that officials are accountable and decisions transparent. It also means the inclusion and consideration of human rights and cultural diversity which would work towards social cohesion. The final part is that decisions should first and foremost be people based.

In addition, SBM has a well-structured Human Resources (HR) Management Strategy and Implementation Plan for the period 2021 to 2026. This is summarised in the Appendix.

4.2.4 Stakeholders

Stakeholder input is an important part of the IDP. Community and business inputs are included here.

Community

Community inputs were facilitated during the IDP process by the SBM in each ward during September and October 2024. These inputs were submitted through various channels. The majority were received during community open-day engagements, where different municipal departments interacted with community members through an open-day concept. Additionally, community members submitted their input through Ward Councillors, ward committee members, Google Form questionnaires, and email. Community inputs covered a wide range of services, including both mandated and non-mandated services.

Some community input was included in the scorecard analysis; however, only inputs relevant to mandated services were considered. Additional input was also received. The total community input, concerns raised, and their distribution are presented in Figures 18 & 19 on pages 76 & 88.

Business Sector

Business stakeholder inputs are important but were not in a form that they could be included in the scorecard. Rather, and more importantly, they are in a form that would inform policy.

Workshops were conducted with small, medium, and large businesses during September 2022. The detailed comments from these meetings are given in Table 10 and Table 11. The first table lists the business opinion of how the municipality constrains businesses and opportunities. The second, which is very constructive, is how SBM could facilitate identified opportunities.

These issues are simply listed in this section. The degree to which they are addressed in the IDP is discussed in tables 12 & 13.

In general, the following summary comments can be made:

Small and less formal businesses need basic administrative and office assistance like fibre and access to the internet.

There is a need for training of SMME's in areas like tendering, procurement and providing quotations, as well as general skills training within communities.

There is a need for subsidising or providing financial support for small businesses.
There is a perception of red tape when dealing with the municipality, i.e. no ease of doing business or of smoothing the way for people to do business with the municipality.
Where business does have the skills/knowledge, the municipality either does not want to engage or does not have the personnel to engage properly or constructively, so there is little public/private partnership.

The need to engage with or communicate more effectively with businesses and the communities, i.e., so that these stakeholders know what is being done in the municipality, what opportunities there might be or how they can position themselves to obtain work.
There is little evidence that the municipality "supports" local business, often because "outside" businesses get local work.

When it comes to large investors who may want to invest in the municipality, there is either no constructive engagement or a lack of engagement by the municipality.

Table 10: Business Inputs on Municipal Constraints to Operations

Business Sector	Segment	Municipal Constraints: What problems do you have with the municipality?	Municipal Constraints: How can the municipality fix these?
Cleaning and Construction	Large & Medium	Municipality does not send tender info like before. Small business does not have access to the website. Cannot print tenders because do not have paper and internet	Put internet closer to settlements and business parks free of charge so that small businesses can access it.
Socio-Economic / Ecosystem Enabler	Large & Medium	Increase above GDP growth rate, remoteness of service centres, lack of responsiveness to enquiries, lack of productivity and measurement, service charter not honoured nor managed	Outsource more, measure productivity and hold accountable, responsiveness of/to enquiries, insufficient public participation
Construction and Property Development	Large & Medium	The Department of Economic Development & Strategic Services are the biggest threat to our growth and investment	We want to be part of the solution, not the problem. We are highly skilled and knowledgeable, so working together will benefit everybody in the SMB area. PLEASE OPEN YOUR DOORS!!
Industrial	Large & Medium		
Mining & Construction	Large & Medium	High electricity and water rates, general waste. Continuous load-shedding	Look into alternative electricity sources to energy renewable, more water dams and purification plants
Industrial	Large & Medium	Selective participation. Elitism with regards to disadvantaged communities. Lack of transparency	Transparent and more involved with disadvantaged communities
Oil & Gas with Energy & Marine	Large & Medium		
Service	Large & Medium	Support local Give local companies more	Procurement ?? Criteria
Civil & Construction, Agriculture, Irrigation	Small business	We as a business never received any RFQ from the municipality. Needs to be more effective. At national level, incomers get most of the work. At municipal level, should be rotation of SMME's contracted and SMME's all get the same treatment when there should be changed mandates with regard to work scopes (contracts).	Get more involved in local SMME's. More workshops in different sectors.
Tourism/eatery	Small business	We voted for councillors of our choice but they work far from the communities. Don't really know the municipality. Don't know the departments or who is doing what in those departments.	Quarterly information meetings. Introducing the community to manager and directors. Information sessions.
Wholesale & Retail Trade	Small business	Tender product description not clear enough and not enough details regarding products	Product description with brand and model.
Personal services. Health & social work (private)	Small business	Does not engage with small business. Procurement requirements not explained to SMME's. Provide subsidised funding for start-up business.	Engage more with more workshops through open business forums. Presentations on completing procurement documentation. Make loan applications available to fund small business which can be paid back.
Health, Safety & Environmental	Small business	Lack of transparency in awarding of tenders.	By publishing awarded tenders on their website/local newspaper to avoid nepotism, corruption and favouritism.
Construction	Small business	Communication with small business and give a better understanding how they work.	Engage with small business and give better guidelines to do business with the sector.
Chamber	Large & Medium	Not enough information to assist to oversee investor and not enough united area possibility resource to get big investment opportunity	A: For projects investment needs information: 1. Which those documents are required for project establishment 2. Which needs those departments to review for investment purposes 3. How long does each take 4. What is the order of precedence 5. What other documents are required before the project construction 6. Is it approved of field profile in the government department B: Foreign exchange management: 1. The relevant laws and regulations of the government on the entry of foreign capital 2. Management methods procedures and documents for the use of foreign capital C: Foreign companies 1. Legal provisions for the establishment of foreign-funded enterprises, especially in terms of security setting and proposition 2. For policies for investment by foreign-funded enterprises, whether these are preferential policies in various places 3. Restrictions on foreign investment industries (this is, those industries that foreign capital cannot invest in) D: Labour employment 1. South African policies and requirements for the use of black people at all levels. 2. During the construction of the project regulations or restrictions on the dispatch of project managers 3. Regulations and restrictions on management personnel dispatches by foreign parties after the completion of the project.

Source: Business Input 2022

Table 11: Business Inputs on Potential SBM Facilitation

Business Sector	Segment	Opportunities: What are the potential growth industries or opportunities in the Saldanha Bay Municipality?	Where would these be located?	What must be done to make these opportunities work?
Cleaning and Construction	Large & Medium	We need internet because if you don't, cannot access opportunities	All over the municipality	Internet facilities should be made available. Need grants to strengthen your business and to buy products. Need administrative support to help with quotations, etc. Need office facilities
Socio-Economic / Ecosystem Enabler	Large & Medium	Green initiatives - recycling, wind/sun power Manufacturing - low cost consumables PPP between Area and Municipality Tourism	Appropriate to resources consumed and labour available	Funding - projects Relax red tape (Municipality) Co-funding to sustainability
Construction and Property Development	Large & Medium	Development and construction specifically in the greater St Helena Bay and between Saldanha and Langebaan. Worldwide, construction and development drives the economic, here it barely features	The whole of the SBM area, but more so in St Helena Bay, that is the second fastest growing area in SA, with a wealth of potential	There is a Department of Economic Development & Strategic Services, but it does not provide an Open Door with knowledge of the economy
Industrial	Large & Medium	Fibre optic (components & manufacturing)	Any town in SBM	Public private partnerships
Mining & Construction	Large & Medium	Quarrying and construction will greatly increase building construction in the area which will benefit the municipality in terms of services to these new buildings	In the Vredenburg area	More community and stakeholder engagements
Industrial	Large & Medium	A market place where investors, local businesses and communities can unlock economic growth To offer and look into recreational opportunities and businesses	Local communities but also access points for all income households	To foster responsible investment that creates shared prosperity for Saldanha Bay
Oil & Gas with Energy & Marine	Large & Medium	Masterplans of Government Informal settlements - old laws apply & business development is stifled because of it	All areas could benefit	Information sharing Innovation hubs
Service	Large & Medium	Container storage, use of iron smelter, service oil rigs, which is IDZ??	Saldanha port and industrial area	Red dust?? Less red tape Active participation of Transnet / Portnet
Manufacturing, Energy, Logistics, Engineering	Large & Medium	Development and expansion of the Port in relation to Marine Manufacturing, Engineering, Energy through Renewable Energy Sources	At and surrounding the Port of Saldanha, as well as back of Port Land	Alignment with Transnet Improve Ease of Business Environment for Businesses Incentives for New Business in Identified Sectors
Chamber	Large & Medium	Manufacturing Industry The higher perform of industry what I see according the chat is fishing industry are 1800m, so it should be here others possibly have of industry can bring in		Municipality can supply what kind of foundation can offer to investment
Civil & Construction, Agriculture, Irrigation	Small business	Transnet. SBIDZ - working together with the municipality with regards to development (locally). Fishing desk (tourism) at municipality must have more workshops for the above to work accurately.	Saldanha, St Helena Bay, Laingville.	More workshops, more development, more information desks.
Tourism/eatery	Small business	Transnet. IDZ - freeport. Sea Harvest. Fishing desk in SBM.	Within the SBM area.	SBM must work with their communities and the councillors must be hands on. Scarce skills training is what's needed in our area.
Wholesale & Retail Trade	Small business	Corrosion protection and preservation of materials, i.e. steel, wood, concrete.	In a central industrial area, i.e. Marais Industria, Vredenburg	Corrosive protection plans
Personal services. Health & social work (private)	Small business	More health and social work (private) in the CPD areas because the majority of the population goes to the CPD area.	CPD - Saldanha - main road. CPD - Vredenburg - main road. Langebaan - CPD - main road.	Proposal is to establish a beautician skills training centre to develop youth with skills such as nail tech, hair tech and beauty make up artistry. Please identify building or property available for small business to apply for these opportunities.
Health, Safety & Environmental	Small business	Manufacturing sector.	Saldanha - close proximity to the harbour (exporting of goods/products).	Municipality needs to be transparent in order to get buy-in from local community. Training and equipping the community with relevant skills. Offer equal opportunities for local entrepreneurs. Assist with JV's where its needed.
Construction	Small business	Construction area and property sector.	Mostly in our West Coast areas.	Communication between all stakeholders, i.e. municipality and the business sector and include the communities.

Source: Business Input 2022

Chapter 5: Implementation Planning

5.1 Introduction

There are two parts in the detailed planning of the IDP. The first, as outlined in the previous section, is to achieve the political Vision and Mission of the municipality. In many cases, the projects required for this would still need to be implemented and budgeted for. The second is to understand and analyse expenditure which is already planned. This section starts with a description of the planned expenditure. It then moves into the most important part of the IDP, which is the (future) Development Plan.

Development Plan

This section provides details of the financial planning and projects underlying the IDP. The focus is on the projects envisaged for the achievement of the political Vision and Mission. This section of the IDP describes the implementation of the development plan. The implementation plan is disaggregated into the SFAs developed in the section. 0 and approved by Council.

Figure 28: Development Plan Layout

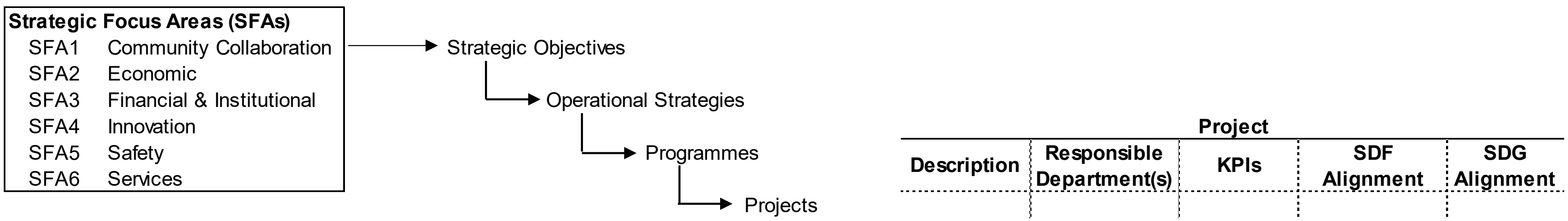


Figure **Error! Reference source not found.**28, provides an overview of how the development plan should be read. The SO for each SFA, as described in section 4, is disaggregated into its operational strategies. The strategies consist of projects, which are grouped into programmes. Each project is described, and the primary responsible departments are indicated. A series of key performance indicators (KPIs) are suggested for each project, to monitor the implementation and delivery. Finally, the alignment of each project with the Spatial Development Framework (SDF) and with the United Nations Sustainable Development Goads (SDGs) is noted.

The KPI targets are provided from page 270 onwards.

SFA1: Community Collaboration

The SO of this focus area is to "Foster community development through upliftment, integration, empowerment and communication". This SO is operationalised into four strategies. These strategies are to foster community development; upliftment and empowerment; integrate marginalised communities, and appropriate communication.

1-01 To Foster Community Development

The *Fostering Community Development* strategy has two programmes. These are food security and community projects.

SFA1: Community Collaboration						
SO1: Foster community development through upliftment, integration, empowerment and communication						
Strategy 1-01: Fostering Community Development						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Food Security	Sustainable Urban Agriculture	Establishing food security is important in developing communities and eradicating extreme poverty. The SBM would assist by establishing a food	Economic Development & Strategic Services	Review SPB Urban Agriculture Policy Biannual planning meetings with the Western Cape Department of Agriculture in the WoSA framework	No SDF policy conflict	Ensure healthy lives and promote well being Make cities and human settlements inclusive, safe, resilient and sustainable Eradicate poverty

		security baseline assessment for the area, developing a strategy for an early warning system and implementing food security projects.				End hunger, achieve food security, improve nutrition and promote sustainable agriculture Protect, restore and promote sustainable use of land Ensure sustainable consumption and production patterns
Community Projects	**Upgrade and maintain cemeteries**	**The Saldanha Bay community has expressed how important it is to honour their culture. They would like to pay respect to their ancestors in a dignified manner. SBM to assist by maintaining cemeteries**	**Community & Operational Services**	**Percentage of complaints about cemeteries addressed**	**No SDF policy conflict**	**Ensure healthy lives and promote well-being** **Peaceful and inclusive societies, access to justice and effective institutions**

	Increase ECD Access – After Care Centre	Establishment of an Aftercare Centre in Ward 3 in collaboration with Afrisam.	EDSS	•Formalising a MoA •Finalise funding •Finalise building plans	Municipal Land to be identified and appropriate land use formalised.	SDG 4: Quality Education SDG 11: Sustainable cities and communities.
	Increase ECD Access – ECD Centre	Establishment of an ECD Centre in Ward 2 in collaboration with Afrimat	EDSS	•Formalising a MoA •Finalise funding •Finalise building plans	Municipal Land to be identified and appropriate land use formalised.	SDG 4: Quality Education
	Increase ECD Access - Survey	Survey on available land zoned for institutional purposes and/or identify under-utilised buildings	EDSS	Survey Report	No SDF policy conflict	SDG 9: Industry, Innovation and infrastructure
	ECD Resource Centre - •Register unregistered facilities.	Establishment of an ECD Resource Centre in collaboration with WCCT in Ward 4.	EDSS	*Formalising a MoA* *Finalise Funding*	No SDF policy conflict.	SDG 4: Quality Education SDG 11: Sustainable cities and communities. SDG 16: Peace, Justice and strong institutions SDG 1: No Poverty

	•Capacity building & training for ECD Practitioners & Principals. •Provision of Educational Resources. •Financial & Governance Training					
	ECD Centre of Excellence - • Register unregistered facilities. •Increase ECD Access	Establishment of an ECD Centre of Excellence in collaboration with Kropz mine in Ward 7.	EDSS	*Formalising a MoA* *Finalise funding* *Finalise building plans*	Municipal Land to be identified and appropriate land use formalised.	SDG 4: Quality Education SDG 11: Sustainable cities and communities. SDG 16: Peace, Justice and strong institutions SDG 1: No Poverty

	•Capacity building & training for ECD Practitioners & Principals. •Provision of Educational Resources. •Financial & Governance Training					
	Integrated ECD Forum – •Improved Coordination	Establishment and coordination of an Integrated ECD Forum	EDSS	• *Registered and functional ECD forum* Number of coordination meetings	No SDF policy conflict	SDG 17: Partnership for goals SDG 16: Peace, justice and strong institutions.
	Revise SBM ECD Policy – •Improved Coordination	Revision of SBM ECD Policy	EDSS	• *Adopted revised SBM ECD Policy*	No SDF policy conflict	SDG 4: Quality Education SDG 3: Good health & well-being SDG 10: Reduced Inequalities

	•Infrastructure improvement •Increase access •Register unregistered facilities					

1-02 Upliftment and Empowerment

The *Upliftment and Empowerment* strategy has four programmes. These are conducive places of learning, health, housing and vulnerable people.

SFA1: Community Collaboration						
SO1: Foster community development through upliftment, integration, empowerment and communication						
Strategy 1-02: Upliftment and Empowerment of Communities						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**

Conducive Places of Learning	Establish baseline needs and use	Community input has indicated that they value libraries and safe locations for learning. The WCG has also identified the need for a library at Green Village. The SBM to identify municipal facilities suited for learning, conduct a gap analysis of these facilities and address equipment shortfalls. SBM to implement five-year master plan for libraries,	Corporate Services & Public Safety	*Develop an implementation plan for the five-year library master plan, including the WCG proposal for library in Green Village*	Ensure this aligns with SDF policy. No obvious conflict.	*Ensure healthy lives and promote well being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *End hunger, achieve food security, improve nutrition and promote sustainable agriculture* *Protect, restore and promote sustainable use of land* *Ensure sustainable consumption and production patterns*

Health	**Individual dwelling water service points in informal settlements**	**The municipality to facilitate the process of human settlement to determine number of dwellings in informal settlements requiring individual water points. Develop municipal budgets to plan for installation.**	**Infrastructure & Planning Services**	***Minor reviews to human settlements plan where relevant Number of dwellings in informal settlements with individual water service points***	**Aligns with SDF.**	***Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable Clean water and sanitation***
	Communal dwelling water service points in informal settlements	: The municipality to facilitate the process of human settlement to determine number of communal water points in informal settlements. Develop municipal budgets to plan for installation.	Infrastructure & Planning Services	*Number of dwellings in informal settlements with communal water service points*	Ensure this aligns with SDF policy. No obvious conflict.	*Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable Clean water and sanitation*

Housing	Update backyard dwellers strategy and implement recommendations as and when required depending on local conditions and statutory requirements.	Monitor the implementation of recommendations in the revised Backyard Dweller strategy.	Infrastructure & Planning Services	*Monitor the implementation of recommendations in the revised Backyard Dweller strategy.*	Ensure this aligns with SDF policy. No obvious conflict.	*Make cities and human settlements inclusive, safe, resilient and sustainable*
	Determine social housing needs	Engage the Provincial department to conduct social housing needs in the municipality.	Infrastructure & Planning Services Corporate Services & Public Safety	*Provide support to the Provincial department in the event where an updated strategy is developed.*	Ensure this aligns with SDF policy. No obvious conflict.	*Make cities and human settlements inclusive, safe, resilient and sustainable*
	Social housing implementation	Assess and appoint a Social Housing Institution for the management development and management of social housing opportunities	Infrastructure & Planning Services	*Approved Partnership Agreements by Council Commence with procurement process*	Alignment with HSP	Make cities and human settlements inclusive, safe, resilient *and sustainable*

	Assess Housing (Subsidised Housing)	Review and update housing strategy where relevant and required	Infrastructure & Planning Services	*Update strategy* *Number UISP / BNG / FLISP houses available* *Update housing waiting list* *Review and update budgets*	Possible SDF conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable*
	Construct top structures as per Human Settlement Plan	Update capacity to deliver top structures Complete current projects and implement planned projects	Infrastructure & Planning Services	*Number of top structures built*	Possible SDF conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable*
	Service sites as per Human Settlement Plan of SBM	Update capacity to service sites Complete current projects and implement planned projects	Infrastructure & Planning Services	*Number of sites serviced*	No policy conflict.	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Clean water and sanitation*
Vulnerable People	Shelter for vulnerable people	Establish via the IGR (WoSA) approach a Shelter for vulnerable People	Economic Development & Strategic Services	*Signing of Memorandum of Understanding with Western Cape Government Department of Social Development*	No policy conflict	*Achieve gender equality* *Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty.*

1-03 Integrate Marginalised Communities

The *Integrate Marginalised Communities* strategy has three programmes. These are enhanced public participation, community support & development and community integration & recognition.

SFA1: Community Collaboration						
SO1: Foster community development through upliftment, integration, empowerment and communication						
Strategy 1-03: Integrate Marginalised Communities						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Enhanced public participation	Encourage Open Parliament	Provide accessible opportunities for the public to engage with councillors and municipal decision makers by broadcasting council sessions via broadband services.	Economic Development & Strategic Services	*Percentage council meetings broadcast via BOABAB network*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions*
Community support and development	Platforms for communities to discuss	Determine type and number of platforms needed for	Economic Development & Strategic Services	*Number of platforms established*	Fit with SDF Policy	*Promote economic growth, employment and decent work*

	business issues	communities to identify and discuss business opportunities, challenges and solutions				
	Community halls and facilities	Identify the need for new community halls and sports facilities. Maintain existing facilities.	Community & Operational Services	*Complete community halls and sports facilities activity report* *Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis.* *Bi-monthly defects reports submitted to Building Maintenance*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Peaceful and inclusive societies, access to justice and effective institutions*
Community Integration and Recognition	Develop community integration strategy	One of the apartheid legacies is inadequate social integration, resulting from social dislocation. This project is to be implemented in accordance with the Saldanha Local Area Plan and Vredenburg	Economic Development & Strategic Services	*Integration strategy report*	Fit with SDF Policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries* *Peaceful and inclusive societies, access to justice and effective institutions*

		Urban Revitalization project.				
	Recognition of Local Traditional leaders in accordance with the TKLA and regulations	The SBM would work with the Western Cape Government Department of Local Government in recognising traditional communities and leaders	Economic Development & Strategic Services	*Liaison with the WC Department of LG on a quarterly basis on progress* *Progress reports to Council*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries* *Peaceful and inclusive societies, access to justice and effective institutions*

1-04 Appropriate Communication

The *Appropriate Communication* strategy has one programme. This is appropriate communication.

SFA1: Community Collaboration						
SO1: Foster community development through upliftment, integration, empowerment and communication						
Strategy 1-04: Appropriate Communication						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Appropriate Communication	Capacitate Ward Councillors	Ward Councillors and Ward Committees are a link between the	Economic Development & Strategic Services	*Number of ward councillor and committee meetings*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries*

	and Ward Committees	SBM and its citizens. This is an important conduit for the two-way flow of information.				*Peaceful and inclusive societies, access to justice and effective institutions*
	Smart Citizen App	The Smart Citizen App is designed to inform citizens of issues both within the administration and the municipal area.	Economic Development & Strategic Services	*Implement and review App*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions*
	Update customer details on municipal databases	Review and update the municipal databases with up-to-date customer details	All	*Updated citizen database*	Fit with SDF Policy	*Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions*
	Staff training in client services and customer care	Number of staff trained relating to client services and customer care, to improve business facing units and customer service	All	*Report on number of personnel trained in client services Spend 95% of the allocated training budget by 30 June*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions*

SFA2: Economy

The SO of this focus area is to "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 diversified economy; economic growth through increased investment; increasing the size and number of businesses, and the creation of sustainable jobs.

2-01 Moving to a More Diversified Economy

The *Moving to a More Diversified Economy* strategy has two programmes. These are to attract growth industries and to promote the local economic investment centre.

SFA2: Economy						
SO2: Build a diversified economy through investment, growing current and new businesses, and enabling the creation of sustainable jobs						
Strategy 2-01: Moving to a More Diversified Economy						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Attract Growth Industries	Identify and attract Growth Industries	This has four strategic steps: 1. *Identify SBM comparative advantages.* 2. *Identify potential growth industries that fit the identified comparative*	Economic Development & Strategic Services	Develop comparative advantage and new industries report Workshop to shortlist industries	Needs input from SDF policy guidelines. Not necessarily in conflict with SDF.	*Promote economic growth, employment and decent work* *Eradicate poverty*

		advantages and local issues. *3. Short list targeted industries.* *4. Develop strategy on attracting targeted industries, ensuring that they comply with all legislation, such as the updated Mineral and Petroleum Resources Act.*		Implement strategic recommendations		
Local economic investment centre	Promote one-stop investment centre	Businesses and the community need to interact with a local investment centre. The SBM is to develop a business plan and location for the investment centre.	Economic Development & Strategic Services	Continued operations at investment centre Develop marketing campaign	Fit with SDF policy guidelines.	*Promote economic growth, employment and decent work* *Eradicate poverty*

2-02 Economic Growth through Increased Investment

The *Economic Growth through Increased Investment* strategy has two programmes. This is to strengthen energy resilience and to investigate green hydrogen.

SFA2: Economy						
SO2: Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainathe ble jobs						
Strategy 2-02: Economic Growth through Increased Investment						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Strengthen energy resilience	Develop a municipal energy resilience, master plan	Develop a municipal energy resilience master plan with two objectives. First reduce reliance on Eskom. Second reduce load-shedding assessment impact. A more secure energy source, purchased from independent power producers in the region, would attract	Infrastructure & Planning Services Economic Development & Strategic Services	Develop municipal energy resilience master plan Update Renewable Energy Plan Adopt recommendations	Fit with SDF policy	*Promoteconomic growth, employment and decent work* *Affordable, reliable, sustainable and modern energy* *Eradicate poverty*

		industry and contribute to economic growth. Update the Renewable Energy Plan and implement the recommendations				
Investigate green hydrogen	Develop a green hydrogen strategy	Green hydrogen is a new and viable technology. Several sites have been identified nationally. The SBM is ideally positioned with its IDZ and transport links to produce green hydrogen, as part of the SIP 8 programme. SBM to investigate the viability and how it can support the IDZ.	Economic Development & Strategic Services	Produce viability report	Fit with SDF policy	*Promote economic growth, employment and decent work* *Affordable, reliable, sustainable and modern energy* *Eradicate poverty*

2-03 Increasing the Size and Number of Businesses

The *Increasing the Size and Number of Businesses* strategy has two programmes. These are to grow the tourism, events, and film industries, and to support existing industries.

SFA2: Economy						
SO2: Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs						
Strategy 2-03: Increasing the Size and Number of Businesses						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Grow the tourism, events and film industries	Improve local and international tourism	Tourism is an employment intensive industry. SBM is uniquely positioned to capitalise on its attributes to offer both broad and niche tourism offerings. Support the tourism industry by hosting a tourism development indaba for historically disadvantaged	Economic Development & Strategic Services	*Develop tourism strategy and implementation plan* *Develop resort strategy*	Needs careful assessment relative to SDF policy especially on environmental and location	*Promote economic growth, employment and decent work* *Eradicate poverty* *Conserve and sustainably use the oceans*

		Individuals (HDIs), by establishing a tourism development forum, by hosting a tourism development indaba, and by completing the Tourism Development Strategy & Implementation Plan				
	Grow the local film industry	Establish an enabling environment to attract film and photo shoots by developing incentives and addressing red tape issues	Economic Development & Strategic Services	*Complete film industry report*	Needs careful assessment relative to SDF policy especially on environmental and location	*Promote economic growth, employment, and decent work* *Eradicate poverty*
	Develop an events policy	Events contribute to tourism and the SBM has ideal venue options	Economic Development & Strategic Services	*Develop an events policy*	Needs careful assessment relative to SDF policy especially on environmental and location	*Promote economic growth, employment and decent work* *Eradicate poverty*

Support existing industries	Implement LED strategy	Update and implement the LED strategy	Economic Development & Strategic Services	*Implement LED strategy*	Needs careful assessment relative to SDF policy especially on environmental and location	*Promote ea conomic growth, employment and decent work* *Eradicate poverty* *Conserve and sustainably use the oceans*
	Saldanha Bay IDZ	Engage with the IDZ regarding their business plans and marketing campaigns. Develop strategies to support the IDZ.	Economic Development & Strategic Services	*Updated Service Level Agreements (SLAs)* *Review and revise strategies*	Needs careful assessment relative to SDF policy. EIA will address these issues.	*Promote economic growth, employment and decent work* *Eradicate poverty* *Strengthen global partnerships for sustainable development*
	Skills Development Plan	Undertake skills development strategy by completing skills audit, hosting a skills conference, and completing a skills development and implementation plan	Economic Development & Strategic Services	*Complete skills development strategy*	No apparent conflict	*Promote economic growth, employment and decent work* *Eradicate poverty*
	SMME Support and Development	Develop an SMME support and development strategy	Economic Development & Strategic Services	*Complete SMME Support and Development Strategy*	No apparent conflict	*Promote economic growth, employment and decent work* *Eradicate poverty*

		by undertaking a viability assessment, developing an SMME eco-system, leveraging local procurement and addressing compliance issues and hurdles				

2-04 Creation of Sustainable Jobs

The *Creation of Sustainable Jobs* strategy has three programmes. These are to develop economic infrastructure, to support existing industries and to support the informal sector.

SFA2: Economy						
SO2: Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs						
Strategy 2-04 Creation of Sustainable Jobs						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**

Develop economic infrastructure	SBM Local Integrated Transport Plan	Review and update the Local Integrated Transport Plan. Issues are to identify and implement parking opportunities, congestion, the feasibility of public transport, taxi ranks, bus shelters and embayments, traffic management and calming measures, pedestrian crossings and upgrading sidewalks and the viability of non-motorised transport.	Infrastructure & Planning Services	*Appoint a Traffic Engineer* *Implement recommendations*	No apparent policy conflict	*Ensure healthy lives and promote well being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation*
	Light industrial area in Langebaan	Review and update feasibility report for the development of a light industrial area in Langebaan	Economic Development & Strategic Services	*Updated report*	Supported by SDF policy	*Promote economic growth, employment and decent work* *Eradicate poverty*

	Secure long term bulk water provision	The provision of water is necessary for economic growth. Review and update the bulk water master plan.	Infrastructure & Planning Services	*Updated bulk water master plan* *Compile long-term water augmentation plan* *Appoint dedicated Bulk Water Sources Manager*	Supported by SDF policy	*Promote economic growth, employment and decent work* *Clean water and sanitation*
	Economic cost effective fibre rollout	Reliable, high speed internet access is a prerequisite for participation for a global economy. SBM to review and update the fibre rollout schedule.	Infrastructure & Planning Services Economic Development & Strategic Services	*Updated rollout schedule*	No policy conflict	*Promote economic growth, employment and decent work*
	Vredenburg urban revitalisation	Review and update the Vredenburg urban revitalisation strategy and adopt recommendations	Economic Development & Strategic Services	*Updated strategy* *Implemented recommendations*	Supported by SDF policy	*Ensure healthy lives and promote well being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work* *Protect, restore and promote sustainable use of the land*
	Airport	Establish the airport as an income generator. An airport will improve SBM's national links. The IDZ to be	Economic Development & Strategic Services Infrastructure & Planning Services	*Develop airport business plan* *Produce technical report*	Needs careful assessment relative to SDF policy. EIA will	*Promote economic growth, employment and decent work* *Resilient infrastructure, sustainable industrialization and foster innovation*

		approached to include the airport in their development strategy.			address these issues.	
	Develop strategy for release of national and provincial land	Develop a strategy that identifies suitable national and provincial government land that can be used as a tool to enhance economic development	Economic Development & Strategic Services	*Complete strategy report identifying suitable national and provincial land*	Needs careful assessment relative to SDF policy. EIA will address these issues.	*Promote economic growth, employment and decent work*
Support Existing Industries	Red Tape Reduction Office	The existence of unnecessary red tape can hinder development and economic growth. Investigate the viability of establishing a local red tape reduction office, working closely with the WCG DEDAT Red Tape Reduction Unit	Economic Development & Strategic Services	*Complete viability report* *Regular meetings with the WCG DEDAT RTRU*	No policy conflict	*Promote economic growth, employment and decent work*

	Building Control / Land Use Departments audit	The time taken to give approval for building projects and land use changes can affect the viability of projects. Long approval times create developer uncertainty. SBM to implement an audit of the building control and land use departments to review and refine processes.	Economic Development & Strategic Services	*Audit report* *% of heritage reports and EIA reports reviewed within 30 days* *% of coastal set-back applications commented within 30 days* *% of land use applications resolved within 60 days* *% of zoning certificates issued within 5 working days* *% of building & site inspections of approved building plans conducted within 5 days* *% of building plans smaller than 500m² approved within 30 days* *% of building plans larger than 500m² approved within 60 days* *% of occupation certificates issued within 14 working days*	Supported by SDF policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work* *Protect, restore and promote sustainable use of the land* *Resilient infrastructure, sustainable industrialization and foster innovation* *Ensure sustainable consumption and production patterns*
	Strengthen Relations with Strategic Business Partners	The SBM should identify strategic partners and establish a business network forum through collaboration, developing	Economic Development & Strategic Services	*Collaboration agreement*	No policy conflict	*Promote economic growth, employment and decent work* *Strengthen global partnerships for sustainable development* *Ensure sustainable consumption and production patterns*

		partnerships and networking				
Support the Informal Sector	Support Informal Sector	Support the informal sector by hosting an informal trading summit, by implementing plans within policy for an enabling environment and the creation of flea, food and craft markets.	Economic Development & Strategic Services	*Action implementation plan*	Needs careful assessment relative to SDF policy. EIA will address these issues.	Make cities and human settlements *inclusive, safe, resilient and sustainable* *Eradicate poverty* *Promote economic growth, employment and decent work* *Reduce inequality within and among countries*
	EPWP Projects	Informal sector support through implementing expanded public works programmes	Community & Operational Services	*Number of full time equivalent (FTE) jobs created*	Needs careful assessment relative to SDF policy.	*Eradicate poverty* *Promote economic growth, employment and decent work*

SFA3: Financial & Institutional

The SO of this focus area is to "Provide cost effective services with financial and institutional sustainability". This SO is operationalised by three strategies. These strategies are for financial sustainability, institutional sustainability and to deliver cost effective, quality services.

3-01 Financial Sustainability

The *Financial Sustainability* strategy has only one programme. This is responsible financial management.

SFA3: Financial & Institutional						
SO3: Provide cost effective services with financial and institutional sustainability						
Strategy 3-01: Financial Sustainability						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Responsible financial management	Long term financial plan	The SBM has tabled a long-term financial plan that outlines the financial course for the municipality over the next ten years and that provides recommendations to maintain good financial	Financial Services	*Municipality's ability to meet its service debt obligations* *Outstanding service debtors at each year end* *Available cash to cover fixed operating expenditure* *Achieve a 96% payment percentage*	No policy conflict	*Ensure sustainable consumption and production patterns*

		health. Amongst the indicators that are tabled are the ability of the SBM to meets its service debt obligations, outstanding debtors at each year end, the available cash to meet its fixed operating expenses and its ability to meet its payment requirements.				
	Maintain Capital Replacement Reserve	A Capital Replacement Reserve is an asset financing source that is used to fund property, plant and equipment. It is an alternative to other sources of funding and is the SBMs only internal source of funding for capital projects, most of which are funded	Financial Services	*Monitoring of Capital Replacement Reserve*	No policy conflict	*Ensure sustainable consumption and production patterns*

		through this source. The sustainability of this resource should be protected.				
	5-year strategy to ensure depreciation is 100% cash-backed	Depreciation should be 100% cash-backed, and a 5 year-strategy must be implemented to achieve this. If depreciation is cash-backed it would also ensure the sustainability of the Capital Replacement Reserve mentioned above.	Financial Services	*Develop strategy to ensure depreciation is 100% cash-backed.*	No policy conflict	*Ensure sustainable consumption and production patterns*

3-02 Institutional Sustainability

The *Institutional Sustainability* strategy has four programmes. These are effective internal controls, risk management; staff training & transformation; and through maintaining its facilities.

SFA3: Financial & Institutional						
SO3: Provide cost effective services with financial and institutional sustainability						
Strategy 3-02: Institutional Sustainability						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Internal controls	Maintain fraud reporting services	Maintain an effective fraud reporting mechanism	Office of the Municipal Manager	*Number of matters reported through the fraud hotline resolved within a reasonable time*	No policy conflict	*Ensure sustainable consumption and production patterns*
	Internal control process for identified risks	Key controls to mitigate risk exposure and provide assurance in the achievement of objectives to be identified and assessed in terms of adequacy and effectiveness	Office of the Municipal Manager	*Risk mitigation mechanisms identified and documented in the risk registers*	No policy conflict	*Ensure sustainable consumption and production patterns*

	Develop capital budget implementation policy	The Municipality has underperformed on its capital budget spending over the past years. This is the result of supply chain management processes taking longer than anticipated, and an over-ambitious capital budget, amongst others. The Municipality to improve alignment between its capacity to implement large capital budgets with the demand for capital investment. The municipality to consider compiling a capital budget	Financial Services,	*Completed capital budget implementation and prioritisation strategy*	No policy conflict	*Ensure sustainable consumption and production patterns* *Promote economic growth, employment and decent work*

		implementation policy for the prioritising of infrastructure projects within the Supply Chain Management and budget approval processes.				
Risk Management	Identify and mitigate risks	Oversee and facilitate adequate enterprise-wide risk management processes and advise on risks and risk mitigation to ensure effective, efficient and economical use and safeguarding of resources. Key economic, socio-economic, financial and other external risks facing the municipality to be identified and considered and a strategic and operational risk	Office of the Municipal Manager	*Report to the Risk Committee on operational and strategic risk registers Report to the Risk Committee on emerging risks and completeness of the risk universe Assess and advise on risk mitigating strategies to senior management and Council*	No policy conflict	*Ensure sustainable consumption and production patterns*

		register maintained. Strategies to deal with the risks individually and collectively to be developed.				
Staff Training & Trans-formation	Workplace skills plan	Develop a workplace skills plan. Budget for implementing the plan.	Financial Services	*(Total actual training expenditure as indicated in the Skills Development Policy / Total approved basic salary budget) x 100*	No policy conflict	*Ensure sustainable consumption and production patterns* *Ensure quality education and promote lifelong learning opportunities* *Promote economic growth, employment and decent work*
	HR Strategy	Implement the organisation's HR strategy, with a specific focus on Employment Equity and eliminating Gender bias. Ensure quality education and promote lifelong learning opportunities by submitting and implementing the WSP	Corporate Services & Public Safety	*Updated HR Strategy* *Reports to Management and Council on implementation of employment equity targets* *Reports to Management and Council on implementation of gender targets*	No policy conflict	*Achieve gender equality* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries* *Peaceful and inclusive societies, access to justice and effective institutions*

Municipal Facilities (Buildings): Development and Maintenance to effective standards	Maintain Facilities (Buildings)	SBM to ensure that its buildings conform to relevant minimum standard levels through short \ long term maintenance to repair buildings \ structures, building refurbishments and structural \ functional \ cosmetic upgrades where the building structure requires attention.	Infrastructure & Planning Services	*Annually update building maintenance plan* *Percentage buildings repaired after receipt of works order* *Number buildings refurbished / rehabilitated* *Number buildings upgraded and / or extended*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation*
	Develop Municipal Facilities (Buildings)	Identify the need for new municipal facilities (buildings)	Infrastructure & Planning Services	*New facilities (buildings)*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation*

3-03 Cost Effective, Quality Services

The *Cost Effective, Quality Services* strategy has two programmes. These are service delivery, and affordable and reasonable tariffs.

SFA3: Financial & Institutional						
SO3: Provide cost effective services with financial and institutional sustainability						
Strategy 3-03: Cost Effective, Quality Services						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Service Delivery	Ensure service delivery across all spheres	SBM to deliver all planned projects and ensure that a minimum of 80% of all capital and operating budgets are spent by year end.	Financial Services All	(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate) x 100 ZA(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x 100	No policy conflict	*Ensure sustainable consumption and production patterns* *Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *Promote economic growth, employment and decent work* *Resilient infrastructure, sustainable industrialization and foster innovation*

Affordable, reasonable tariffs	Baseline assessment of affordable tariffs	The municipality needs to carefully balance its revenue requirements with the affordability of services and value for money.	Financial Services	Continual monitoring of affordability	No policy conflict	*Ensure sustainable consumption and production patterns* *Affordable, reliable, sustainable and modern energy* *Clean water and sanitation*
	Purchase electricity from IPPs	Investigate purchasing electricity from independent power producers, as part of the Municipal Energy Resilience programme and to lessen dependence on Eskom. Update the Renewable Energy Plan and implement recommendations.	Financial Services	*Updated list of IPPs*	In line with SDF policy	*Ensure sustainable consumption and production patterns* *Promote economic growth, employment and decent work* *Affordable, reliable, sustainable and modern energy*
	Develop revenue enhancement strategies	Revenue enhancement is the ability of the municipality to bill all	Financial Services Infrastructure & Planning Services	*Updated revenue enhancement strategy*	No policy conflict	*Ensure sustainable consumption and production patterns*

		consumers monthly. This includes billing new developments as soon as possible, evaluating and limiting excessive usage consumers and continually monitoring the status of registered indigent households. Revenue enhancement is therefore the process to ensure that revenue is billed accurately and timeously. Enough in-house capacity to be created for revenue enhancement activities				
	Decrease electricity	Update Electricity Maintenance Plan. An	Financial Services	*Updated Electrical Maintenance Plan*	In line with SDF policy	*Ensure sustainable consumption and production patterns Affordable, reliable, sustainable and modern energy*

	distribution losses	audit of all electricity consumers should be conducted to determine which consumers are obtaining electricity supply illegally.	Infrastructure & Planning Services	*Audit electricity consumption and losses* *Register of offending properties / consumers* *Replace pre-paid meters with faulty meters within two months*		
	Decrease water distribution losses	There are high water losses. Investigate whether the water losses are due to bulk water distribution losses or internal reticulation. To further curb water losses at least 90% of water meters should be read by the middle of the month and prioritise the replacement of faulty meters as well as unallocated meters in use.	Financial Services Infrastructure & Planning Services	*Read all water meters by the 15th of every month* *% faulty meters replaced with smart meters as per capital budget provision*	In line with SDF policy	*Ensure sustainable consumption and production patterns* *Clean water and sanitation*

SFA4: Innovation

The SO of this focus area is to “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.

4-01 Promote Innovation

The *Promote Innovation* strategy has two programmes. These are to promote an innovation culture and to strengthen energy resilience.

SFA4: Innovation						
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities						
Strategy 4-01: Promote Innovation						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Promote an innovation culture	Innovation development plan	The SBM to promote a culture of innovation by establishing an innovation hub(s).	Office of the Municipal Manager Corporate Services & Public Safety	*Complete Innovation Development Plan* *List of potential locations* *Complete business case* *Establish innovation hub*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Resilient infrastructure, sustainable industrialization and foster innovation*

4-02 Utilize Modern Technology in Service Delivery

The *Utilize Modern Technology in Service Delivery* strategy has only one programme. This is to roll-out innovation hardware.

SFA4: Innovation						
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities						
Strategy 4-02: Utilize Modern Technology in Service Delivery						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Innovation hardware	Municipal assisted fibre rollout	Access to high-speed reliable broadband internet is seen as a cornerstone of development. Not all citizens can afford access to such internet. The municipality can assist with either subsidizing the rollout or subsidizing subscriptions.	Financial Services Economic Development & Strategic Services	*Develop feasibility plan* *Prioritised rollout on areas of greatest need and highest socio-economic return* *Phased fibre rollout*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Combat climate change* *Resilient infrastructure, sustainable industrialization and foster innovation* *Promote economic growth, employment and decent work*

	Assess municipal technology support	Hardware is only one aspect of enabling access to broadband internet. Assistance with software and tech support would also improve the quality of services accessed by the citizens.	Economic Development & Strategic Services	*Complete Needs report* *Establish IT Help Desk*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation* *Promote economic growth, employment and decent work*
	Smart benches	Smart benches are essentially WiFi hotspots located in strategic spots throughout the municipality. These enable people to access WiFi outside of buildings and institutions.	Economic Development & Strategic Services	*Develop master plan for location and rollout of benches* *Phased rollout of benches*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation*

4-03 Cost and Efficiency of Service Delivery

The *Cost and Efficiency of Service Delivery* strategy has only one programme. This is to enhance municipal services.

SFA4: Innovation						
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities						
Strategy 4-03: Cost and Efficiency of Service Delivery						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Municipal Services Enhancement	Build open access fibre infrastructure	A municipal owned, open access fibre infrastructure to facilitate the delivery of value-added services and smart city enablement	Economic Development & Strategic Services	*Review and update business plan* *Compile list of potential third party operators* *Active fibre infrastructure*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Combat climate change* *Resilient infrastructure, sustainable industrialization and foster innovation* *Promote economic growth, employment and decent work*
	Citizens App	The development of a Smart Phone App that would keep the citizens appraised of developments and	Economic Development & Strategic Services	*Review and update App*	No policy conflict	*Ensure quality education and promote lifelong learning opportunities* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation*

		opportunities within the municipality				*Promote economic growth, employment and decent work*
	Smart water and electricity meters	Deploy smart meters to reduce vandalism and non-revenue collection of water and electricity.	Economic Development & Strategic Services	*Establish prioritisation list for rollout* *Investigate financial viability* *Phased rollout of meters*	In line with SDF policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Resilient infrastructure, sustainable industrialization and foster innovation* *Clean water and sanitation* *Affordable, reliable, sustainable and modern energy*
	Efficient and effective IT equipment	Ensure relevant departments remain at the cutting edge of technology and use functional, up-to-date equipment for delivering services. Ensure that at least 80% of ICT capital budget is spent each year.	Economic Development & Strategic Services	*(Actual capital expenditure divided by the total approved capital budget) x 100*	No policy conflict	*Resilient infrastructure, sustainable industrialization and foster innovation*

4-04 Increase Opportunities

The *Increase Opportunities* strategy has only one programme. This is innovation support.

SFA4: Innovation						
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities						
Strategy 4-04: Increase Opportunities						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Innovation support	Public area connectivity	Assist the public with access to fast, reliable internet by providing WiFi in public areas.	Economic Development & Strategic Services	*Report identifying potential public areas* *Prioritised rollout list* *Develop business plan*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries* *Resilient infrastructure, sustainable industrialization and foster innovation*

SFA5: Safety

The SO of this focus area is to "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.

5-01 Identify and Implement Interventions

The *Identify and Implement Interventions* strategy has five programmes. These are to revise and modernize public safety; to develop specialized units and functions; municipal law enforcement; traffic and vehicle licencing and parking control; and disaster and emergency management.

SFA5: Safety						
SO5: Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment						
Strategy 5-01: Identify and Implement Interventions						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Revise and modernize public safety	Revise and Modernize Public Safety	Analyse and recommend revisions and improvements to public safety. This would include identifying high crime	Corporate Services & Public Safety Infrastructure & Planning Services	Report identifying high crime areas Replace damaged municipal infrastructure *Implement and monitor recommendations*	In line with SDF policy	Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable

		areas and replacing damaged streetlights.	Community & Operational Services			Peaceful and inclusive societies, access to justice and effective institutions
Specialized Units / Functions	Establish Specialised Units	Complement national law enforcement organizations by identifying and establishing specialised municipal units	Corporate Services & Public Safety	Report identifying specialised units Develop viability and resource plan Implement recommendations Quarterly monitoring report	In line with SDF policy	Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable Reduce inequality within and among countries Peaceful and inclusive societies, access to justice and effective institutions
Municipal Law Enforcement	Finalise Municipal court programme	Investigate and establish municipal courts as part of a two-pronged approach to improving municipal law enforcement	Office of the Municipal Manager	Municipal court master plan Establish court Quarterly monitoring report	No policy conflict	Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions

	Saldanha Bay Municipality Safety Plan	Review, update and implement Saldanha Bay Municipality Safety Plan	Corporate Services & Public Safety	Updated strategy	In line with SDF policy	Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable
Traffic Services (Traffic, Vehicle Licensing and Parking Control)	Road Safety Strategy	Review and update road safety strategy	Corporate Services & Public Safety	Updated strategy Quarterly monitoring reports	In line with SDF policy	Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions
Disaster and Emergency Management	Provide emergency housing support to affected households	Review and implement emergency housing policy	Infrastructure & Planning Services	Updated policy report	No policy conflict	Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable
	Fire Safety	Review, update and implement Fire and Rescue Services Master Plan	Corporate Services & Public Safety	*Updated master plan* *Quarterly reports*	In line with SDF policy	Ensure healthy lives and promote well-being

						Make cities and human settlements inclusive, safe, resilient and sustainable
	Saldanha Bay Disaster Management Plan	Review, update and implement Saldanha Bay Disaster Management Plan		Update Saldanha Bay Disaster Management Plan Quarterly Plans	In line with Sustainable Development Goals (SDG)	Minimize the damage and disruption caused by disasters and to ensure a quick, effective, and coordinated response to emergency situation

5-02 Work with Other Safety and Security Clusters

The *Work with Other Safety and Security Clusters* strategy has two programmes. These are to develop community and business partnerships and to work with national law enforcement.

SFA5: Safety						
SO5: Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment						
Strategy 5-02: Work with Other Safety and Security Clusters						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Develop community and business partnerships	Increase SBM/private sector collaboration pertaining to safety initiatives	Grow active business partnerships and increase private sector collaboration in accordance with the directives in the SBSI Safety Plan	Corporate Services & Public Safety	Number of private sector partnerships	In line with SDF policy	Ensure healthy lives and promote well-being Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions
	Establish and equip	Assist in establishing & securing resources for	Corporate Services & Public Safety	Number of community safety organizations	No policy conflict	Ensure healthy lives and promote well-being

	community safety organizations	neighbourhood watches, crime patrols & other community policing strategies		establishedNumber of community safety organizations supported		Make cities and human settlements inclusive, safe, resilient and sustainable Reduce inequality within and among countries Peaceful and inclusive societies, access to justice and effective institutions
Law Enforcement Agencies Collaboration	Regular meetings with SAPS	Meet regularly with law enforcement agencies to share intelligence and provide assistance where possible	Corporate Services & Public Safety	Quarterly meetings	In line with SDF policy	Make cities and human settlements inclusive, safe, resilient and sustainable Peaceful and inclusive societies, access to justice and effective institutions

5-03 Safe and Flourishing Environment

The *Safe and Flourishing Environment* strategy has only one programme, which is environmental health.

SFA5: Safety						
SO5: Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment						
Strategy 5-03: Safe and Flourishing Environment						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Environmental health	Environmental management framework	Refine and update the environmental management framework and strategic plans for the municipality. Implement recommendations and monitor effectiveness.	Economic Development & Strategic Services	*Updated framework* *Quarterly monitoring report*	In line with SDF policy	*Combat climate change* *Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *End hunger, achieve food security, improved nutrition and promote sustainable agriculture* *Protect, restore and promote sustainable use of the land* *Conserve and sustainably use the oceans* *Resilient infrastructure, sustainable industrialization and foster innovation* *Ensure sustainable consumption and production patterns* *Clean water and sanitation*

	Air quality management plans	Review existing AQMP in 2025 and implement goals over the next 5 years.	Infrastructure & Planning Services	– Review of AQMP 2025 / Monthly monitoring reporting/ Information sharing	In line with SDF policy	• Combat climate change/ • Ensure healthy lives and promote well-being/ • Make cities and human settlements inclusive, safe, resilient and sustainable/ • Protect, restore and promote sustainable use of the land • Strengthen global partnerships for sustainable development/ • Resilient infrastructure, Sustainable industrialization and foster innovation/ • Ensure sustainable consumption and production patterns/ • Environmental education and awareness

	Coastal Environment	Review and update the Integrated Coastal Management Plan	Economic Development & Strategic Services	*Updated plan* *Implement recommendations*	In line with SDF policy	
	Clean-up campaigns	Identify type and location of clean-up campaigns. Mobilise community to participate in campaigns.	Community & Operational Services	*Develop report identifying campaign types and location* *Implement campaigns*	In line with SDF policy	*Combat climate change* *Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Reduce inequality within and among countries* *Protect, restore and promote sustainable use of the land* *Conserve and sustainably use the oceans* *Peaceful and inclusive societies, access to justice and effective institutions* *Clean water and sanitation*
	Education of communities	Educate communities in sustainable environmental practices. Develop strategy and implement awareness campaigns	Economic Development & Strategic Services	*Report identifying programmes* *Implement campaigns*	In line with SDF policy	*Ensure quality education and promote lifelong learning opportunities* *Combat climate change* *Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *Reduce inequality within and among countries* *End hunger, achieve food security, improved nutrition and promote sustainable agriculture*

						Protect, restore and promote sustainable use of the land *Conserve and sustainably use the oceans* *Ensure sustainable consumption and production patterns* *Peaceful and inclusive societies, access to justice and effective institutions* *Clean water and sanitation*

SFA6: Services

The SO of this focus area is to "*Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure*". This SO is operationalised through three strategies: the delivery of bulk and reticulation services; provide enhanced basic service delivery; and to reinforce an enabling economic environment through the provision of infrastructure.

6-01 Delivery of Bulk and Reticulation Services

The *Delivery of Bulk and Reticulation Services* strategy has three programmes. These are to develop and maintain roads to cost effective standards, stormwater and bulk water & electricity.

SFA6 Services						
SO6: Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure						
Strategy 6-01: Delivery of Bulk and Reticulation Services						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**

Roads: Cost effective standards	Road Rehabilitation Plan	SBM to ensure that its roads conform to relevant service levels through road rehabilitation and structural upgrades where the road structure has failed.	Infrastructure & Planning Services	*Kilometres of roads resurfaced and / or rehabilitated*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable Resilient infrastructure, sustainable industrialization and foster innovation*
	Road maintenance plan	SBM to ensure that its roads conform to relevant service levels through short term maintenance to repair surface defects.	Community & Operational Services	*Percentage of potholes repaired after being reported*	No policy conflict	*Resilient infrastructure, sustainable industrialization and foster innovation*
	Investigate road service levels	SBM to improve road service levels by upgrading dangerous road intersections, upgrading the roads (including dualling) where levels of service have deteriorated, realigning and	Infrastructure & Planning Services	*Review and update master plan*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable Resilient infrastructure, sustainable industrialization and foster innovation*

		extending roads where required, providing new access roads and constructing ring roads and bypasses where required				
Stormwater	Upgrade stormwater system	Reduce flooding risk by reconfiguring and upgrading the stormwater system, updating flooding assessments and monitoring subsoil drainage. The stormwater system would need to be upgraded by developing new detention ponds, drainage channels and pump stations.	Infrastructure & Planning Services	*Review and update master plans* *Update stormwater management system with new assets*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Protect, restore and promote sustainable use of the land* *Conserve and sustainably use the oceans* *Resilient infrastructure, sustainable industrialization and foster innovation*

	Maintain stormwater system	Reduce flooding risk by maintaining the stormwater system through regular inspection and maintenance	Community & Operational Services Infrastructure & Planning Services	*Percentage of stormwater system components maintained and repaired as identified* *Number of times to maintain and clean bulk stormwater network*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Protect, restore and promote sustainable use of the land* *Conserve and sustainably use the oceans* *Resilient infrastructure, sustainable industrialization and foster innovation*
Water and Electricity	Bulk Water	Ensure sustained bulk water delivery by expanding the Besaansklip facility, upgrading the St Helena Bay, Langebaan and other reservoirs where required and by providing a new supply to the IDZ. Supplement the water supply system by effective utilisation of existing boreholes and only by drilling new boreholes into the	Infrastructure & Planning Services	*Completed Besaansklip facility* *Upgraded St Helena Bay and Langebaan reservoirs* *New supply to IDZ* *Number of new boreholes as identified by feasibility and sustainability analysis* *Upgrade Misverstand pump station (WCDM)* *Upgrade WCF Bulk pipeline (WCDM)* *Upgrade reservoirs (WCDM)* *Upgrade Withoogte Water Treatment Works (WCDM)* *Construct water augmentation projects (WCDM)* *Upgraded bulk system components as per provision in capital budget*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work* *End hunger, achieve food security, improved nutrition and promote sustainable agriculture* *Clean water and sanitation*

		aquifers if sustainable. Compile water sources augmentation study to determine the most feasible water augmentation projects, including additional options such as re-use of treated effluent and desalination. Upgrade bulk system components and old infrastructure where necessary, retrofit infrastructure to reduce the impacts of load-shedding and make provision for operations and maintenance.		*Spend 80% of operating budget as per provision in capital budget* *Compile water sources augmentation plan* *Implement alternative water augmentation projects as per augmentation plan outcomes* *Commence upgrade of St Helena / Vergelee bulk supply line* *Commence new Besaansklip / Saldanha supply line* *Percentage of reticulation pump stations maintained as identified*		
	Water Reticulation	Maintain the water reticulation system	Community & Operational Services	*Percentage of reported water leaks attended to*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Clean water and sanitation*

	Bulk Electricity	Update Electricity Bulk Masterplan and implement recommendations	Infrastructure & Planning Services	*Updated Electricity Bulk Masterplan* *Implement recommendations*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work*

6-02 Enhanced Basic Service Delivery

The *Enhanced Basic Service Delivery* strategy has two programmes. These are to provide clean water and a sanitary environment and access to reliable electricity.

SFA6 Services						
SO6: Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure						
Strategy 6-02: Enhanced Basic Service Delivery						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Clean water and sanitary environment	Enforce clean water standards	Provide access to potable drinking water that conforms to required standards	Infrastructure & Planning Services	*95% water quality level*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *End hunger, achieve food security, improved nutrition and promote sustainable agriculture* *Clean water and sanitation*

	Access to clean water	Provide sustained access to water by implementing water demand management interventions, by upgrading street and network pipelines and by implementing M-Net PRV zones	Infrastructure & Planning Services Financial Services	*Review and update water services development plan* *Number of formal residential properties that receive piped water (credit and prepaid water) that are connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters at year end* *Maintain water losses below 15%*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *End hunger, achieve food security, improved nutrition and promote sustainable agriculture* *Clean water and sanitation*
	Enforce wastewater standards	Ensure access to sanitation that conforms to acceptable norms and standards	Infrastructure & Planning Services	*Ensure Wastewater Risk Abatement Plan updated and in place*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Clean water and sanitation*
	Access to sanitation	Improve access to sanitation by developing new and upgrading existing wastewater pumping stations and the associated works, by upgrading outfall	Infrastructure & Planning Services Financial Services	*Review and update wastewater master plan* *Ensure Wastewater Risk Abatement Plan updated and in place* *Number of formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service (including sewerage pumping), irrespective of the*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *Reduce inequality within and among countries* *Protect, restore and promote sustainable use of the land* *Clean water and sanitation*

		sewers, by developing new bulk infrastructure and wastewater treatment plants, by implementing new and upgrading existing gravity and rising mains, by upgrading existing capacity and drainage areas and extending the network to new and existing erven.		*number of water closets (toilets) which are billed for sewerage as at year end* *New and upgraded pumping stations as per capital budget provision as per capital budget provision* *Upgraded outfall sewers as per capital budget provision* *New bulk infrastructure as per capital budget provision* *New wastewater treatment plants as per capital budget provision* *New and upgraded gravity mains as per capital budget provision* *New and upgraded rising mains as per capital budget provision* *Network extension as per capital budget provision*		
	Access to solid waste management	Ensure access to solid waste management that conforms to acceptable levels of service by replacing and upgrading waste removal assets,	Infrastructure & Planning Services Financial Services	*Review and update master plan* *Review and update integrated waste management policy* *Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at year end*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Protect, restore and promote sustainable use of the land* *Ensure sustainable consumption and production patterns*

		developing drop off sites, developing waste beneficiation facilities, maintaining effective data management systems, curbing illegal dumping, integrating litter pickers, enforcing the integrated waste management by-law, manage hazardous waste, expanding land-fill capacity by increasing the Vredenburg material recover facility and investigating and implementing innovative waste management alternatives. Operations to be decentralised to become more		*Utilisation rate of vehicles and equipment* *Accessible upgraded drop off sites to render additional services* *Status of Land fill site expansion / decommissioning / rehabilitation* *Status of Vredenburg material recovery facility* *Number of home compositing participants* *Status of organic waste programme and facilities / projects* *Number of awareness campaigns* *Annual reporting on implementation of integrated waste management plan* *Annual reporting on implementation of organic waste diversion plan*		

		efficient. The home composting programme to be expanded. Implement marketing awareness campaigns. Implement Integrated Waste Management plan and Organic waste diversion plan.				
Reliable and accessible electricity	Network development	The network development plan would include upgrading projects, network balancing, reducing vandalism (including illegal connections) and expanding the electricity service to informal settlements.	Infrastructure & Planning Services Financial Services	*Review and update master plan* *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 year end* *Annual report from law enforcement monitoring illegal connections* *Annual report from law enforcement indicating measures to protect infrastructure* *% Connections in informal settlements in*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work* *Affordable, reliable, sustainable and modern energy*

				accordance with INEP funding		
	Maintenance plan	Review and update the Electricity Maintenance Plan. Expand and replace damaged street lighting	Infrastructure & Planning Services	*Updated Electricity Maintenance Plan* *Implement recommendations* *Report on street lighting replacement and expansion*	In line with SDF policy	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable*
	Investigate electricity affordability	Conduct a feasibility analysis to determine affordable electricity rates and inclining block tariffs	Infrastructure & Planning Services, Financial Services	*Conduct affordability study*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Promote economic growth, employment and decent work* *Reduce inequality within and among countries* *Affordable, reliable, sustainable and modern energy*

6-03 Reinforce an Enabling Economic Environment

The *Reinforce an Enabling Economic Environment* strategy has five programmes. These are: free basic services; informal settlement services; energy efficiency; quality service provision; and compliance.

SFA6 Services						
SO6: Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure						
Strategy 6-03: Reinforce an Enabling Economic Environment						
Programme	**Project**	**Description**	**Directorates**	**KPIs**	**SDF Policy Alignment**	**SDG Goals**
Free basic services	Free basic services to indigent households	The municipality can address poverty and inequality by providing free basic services to indigent households	Infrastructure & Planning Services Financial Services	*Update and review households eligible for indigent status* *Number indigent households receiving free basic water* *Number indigent households receiving free basic sanitation* *Number indigent households receiving free basic electricity* *Number indigent households receiving free basic refuse removal services*	No policy conflict	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *Promote economic growth, employment and decent work* *Reduce inequality within and among countries* *Peaceful and inclusive societies, access to justice and effective institutions* *Clean* water and sanitation *Affordable, reliable, sustainable and modern energy*

Informal settlement services	Provision of basic services to informal settlements	Improve the quality of lives in informal settlements by expanding basic services to household and communal points	Infrastructure & Planning Services	*Number communal and individual water connections* *Number communal and individual water-borne and chemical toilets* *% electricity connections as per housing plan requirements and INEP funding provision* *Number of communal refuse collection points*	No policy conflict	*Ensure healthy lives and promote well-being* *Make cities and human settlements inclusive, safe, resilient and sustainable* *Eradicate poverty* *Promote economic growth, employment and decent work* *Reduce inequality within and among countries* *Peaceful and inclusive societies, access to justice and effective institutions* *Clean water and sanitation* *Affordable, reliable, sustainable and modern energy*
Energy efficiency	Energy efficient processes	Investigate and implement energy efficient processes and inculcate a culture of innovation to reduce the cost of service delivery.	Infrastructure & Planning Services	*Technical study recommending energy efficient processes* *Implement recommendations (including smart meters to eliminate wastage)* *% municipal buildings displaying energy performance certificates*	In line with SDF policy	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Ensure sustainable consumption and production patterns* *Affordable, reliable, sustainable and modern energy*
Quality Service Provision	Audit management processes and staff KPIs	Increase service delivery by monitoring and evaluating management processes and	Office of the Municipal Manager	*Councillor and ward committee meetings* *Redesigned organisational structure* *Talent management programme* *Workplace skills development*	No policy conflict	*Make cities and human settlements inclusive, safe, resilient and sustainable* *Ensure sustainable consumption and production patterns* *Peaceful and inclusive societies, access to justice and effective institutions*

		personnel incentives. Educate and capacitate all councillors, ward representatives and officials. Redesign the organisational structure of the municipality to better suit changing service delivery needs and continue with a programme of talent management and skills development.		*Quality management (monitoring and evaluation) report*		
	Targeted service communication	Control the narrative by continually updating communities about issues affecting the municipality	Office of the Municipal Manager	*Number of communication bulletins*	No policy conflict	*Ensure sustainable consumption and production patterns* *Peaceful and inclusive societies, access to justice and effective institutions*
Compliance	Implement Monitoring and	The municipality to implement a	Office of the Municipal Manager	*Number of formal evaluations completed of the performance of directors in terms of their signed agreements*	No policy conflict	*Ensure sustainable consumption and production patterns*

	Evaluation systems	monitoring and evaluation programme to improve service delivery efficiency. Inefficient projects and programmes to be revised or eliminated.				*Peaceful and inclusive societies, access to justice and effective institutions*
	Internal Audits	Conduct internal audits to ensure sustainable and ethical use of resources	Office of the Municipal Manager	*Number of audit reports on the actual performance results documented on the SDBIP system quarterly and submit to the Performance Audit Committee*	No policy conflict	*Ensure sustainable consumption and production patterns Peaceful and inclusive societies, access to justice and effective institutions*

5.3. Addressing Stakeholder Needs

An IDP sets and implements long term policy consistent with the Vision and Mission. It should also address stakeholder needs; after all, that is the point of the public participation process. The three stakeholders considered here are the community at a ward level, the Strategic Objectives which cover the community in aggregate, and the business community.

5.3.1 Community Needs

An assessment of community needs and how these are addressed in the IDP follows the same approach. That table listed and ranked community concerns. The degree to which the IDP addresses these concerns is documented in Figure 32. In this table both the concerns and the proportion of expenditure are ranked and therefore can be compared against each other. It includes both capital and operating budgets.

Figure 30: Community Concerns and IDP Expenditure

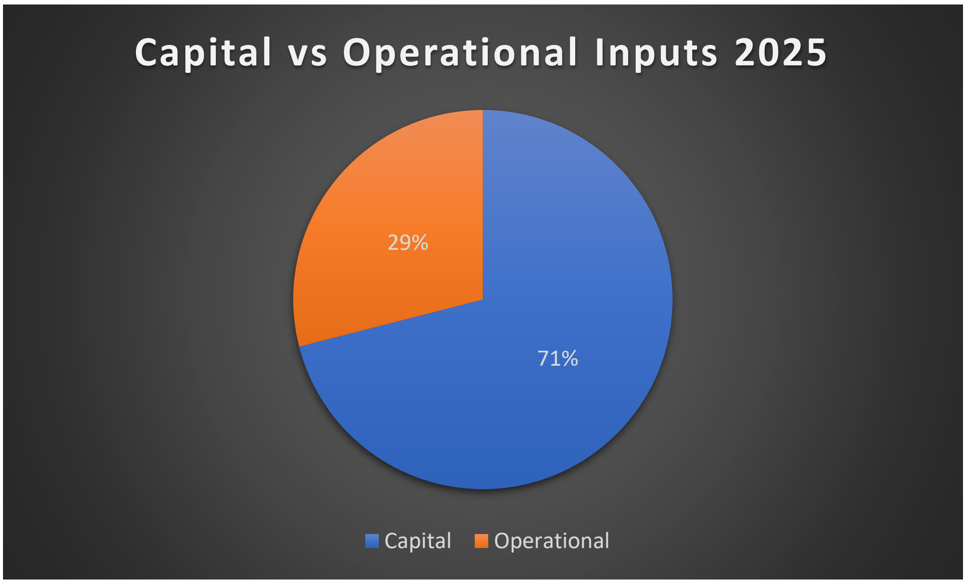


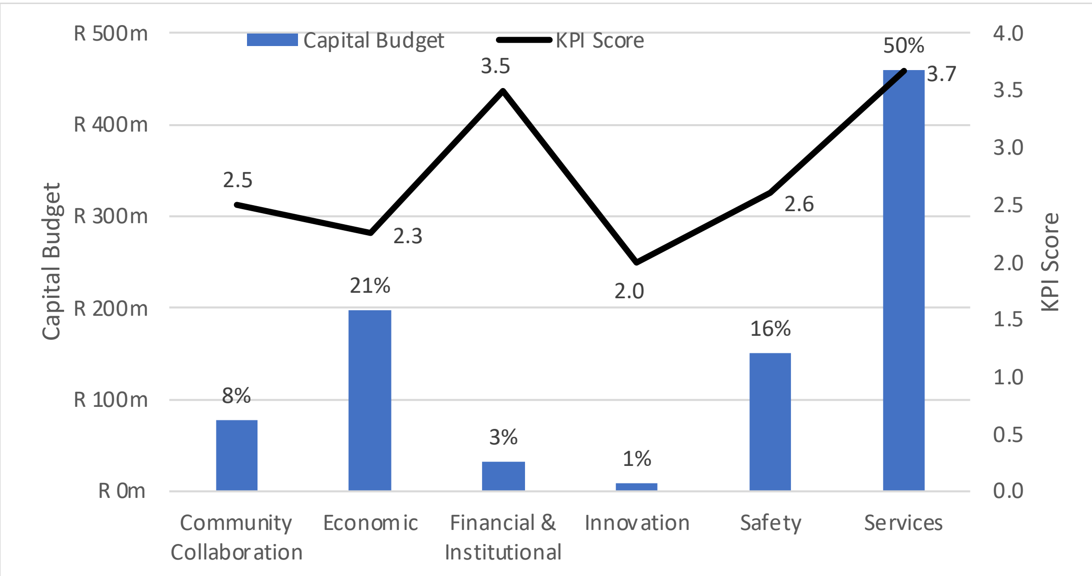
Figure 32 reflects an overview of the number of capital and operational inputs received during the 2025 IDP public participation process. The operating budget reflects a day-to-day budget, and the Capital budget reflects infrastructure such as water, waste removal, and roads over a 3-year period. Thirty seven percent (29%) 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 what an IDP input and an operational input is. Some residents also come to the IDP public participation engagements because they do not have any platforms to engage the municipality on service delivery issues.

5.3.2 Strategic Focus Areas

The SFA comparison assesses the extent to which expenditure consequences reaches all member of communities. In Section 3.3 table 9 was shown which of the SFAs have the highest and lowest KPI achievement. In this section the aggregated SFA score is compared to the allocated capital budget for that SFA. This is illustrated in Figure 33..

The starting point is to recognise that, by definition, the largest part of the municipal capital budget is allocated to services because that is a core part of the municipal function. Over half the total budget goes to services. The next most important function is economic, which is a value judgement, where 21% of the budget is spent. Safety, which is critical, receives 16%. Community collaboration attracts 8% of the budget and financial and institutional 3%. Innovation receives the lowest amount, at only 1%. Financial and institutional is critical to the efficient functioning of the administration. Its small budget reflects the centralisation of this service, not neglect.

Figure 31: Capital Allocation by SFA (2023/24 to 2025/26)



Source: StratEcon Calculations based on MTREF and (Saldanha Bay Municipality, 2022)

Next is to compare the average KPI score to each of these SFA capital allocations:

It is commendable that the largest and most important municipal function, service provision, also has the highest KPI score of 3.3.

The municipality cannot function without efficient financial management. So, while the budget is low, this has the second highest KPI score of 3.5.

These KPI scores are commendable, yet they are well short of the maximum of 5.0. The conclusion is that more can be done.

All other SFAs score below 3.0.

- Innovation, with a low budget, has the lowest KPI score of 2.0.
- Economic, which is important and a large budget allocation, has a KPI score of 2.3.
- Finally, community collaboration, which is critical, receives 8% of the budget and has a KPI score of 2.5.

5.3.3 Business Needs

The concerns, suggestions and comments of the business community were outlined in table 12(p. 110) and table 13 (p. 111). This was done largely in tabular form. In this section the tables are shortened and replicated but also indicate which part, if any, of the IDP will target each of these issues and comments.

Table 12: Business Inputs on Municipal Constraints

Industry	Size	Municipal Constraints	
		What problems do you have with the municipality?	Where Addressed in Development Plan
Cleaning and Construction	Large & Medium	Municipality does not send tender info like before. Small business does not have access to the website. Cannot print tenders because do not have paper and internet	SFA1: Community Development (appropriate communication) SFA2: Economic (support existing industries) SFA4: Innovation (innovation hardware, municipal services enhancement and innovation support)
Socio-Economic / Ecosystem Enabler	Large & Medium	Increase above GDP growth rate, remoteness of service centres, lack of responsiveness to enquiries, lack of productivity and measurement, service charter not honoured nor managed	SFA1: Community Collaboration (enhanced public participation, appropriate communication) SFA2: Economy (attract growth industries, grow the tourism industry, support existing industries) SFA6: Services (audit management processes and staff KPIs)
Construction and Property Development	Large & Medium	The Department of Economic Development & Strategic Services are the biggest threat to our growth and investment	SFA1: Community Collaboration (enhanced public participation, appropriate communication) SFA2: Economy (estabilsh a one-stop investment centre) SFA6: Services (audit management processes and staff KPIs)
Mining & Construction	Large & Medium	High electricity and water rates, general waste. Continuous load-shedding	SFA2: Economy (strengthen energy resilience, support existing industries) SFA3: Financial & Institutional (baseline assessment of affordable tariffs)
Industrial	Large & Medium	Selective participation. Elitism with regards to disadvantaged communities. Lack of transparency	SFA1: Community Collaboration (enhanced public participation, community support & development, appropriate communication)
Service	Large & Medium	Support local Give local companies more	SFA1: Community Collaboration (community support & development) SFA2: Economy (support existing industries) SFA5: Safety (environmental management framework, air quality management)
Chamber	Large & Medium	Not enough information to assist to oversee investor and not enough united area possibility resource to get big investment opportunity	SFA2: Economic (attract growth industries, local economic investment centre)
Civil & Construction, Agriculture, Irrigation	Small business	We as a business never received any RFQ from the municipality. Needs to be more effective. At national level, incomers get most of the work. At municipal level, should be rotation of SMME's contracted and SMME's all get the same treatment when there should be changed mandates with regard to work scopes (contracts).	SFA1: Community Collaboration (enhanced public participation, community support & development, appropriate communication) SFA2: Economic (support existing industries)
Tourism/eatery	Small business	We voted for councillors of our choice but they work far from the communities. Don't really know the municipality. Don't know the departments or who is doing what in those departments.	SFA1: Community collaboration (appropriate communication) SFA6: Services (quality service provision)
Wholesale & Retail Trade	Small business	Tender product description not clear enough and not enough details regarding products	SFA1: Community collaboration (appropriate communication)
Personal services. Health & social work (private)	Small business	Does not engage with small business. Procurement requirements not explained to SMME's. Provide subsidised funding for start-up business.	SFA1: Community collaboration (enhanced public participation, community support & development) SFA2: Economy (attract growth industries, local economic investment centre)
Health, Safety & Environmental	Small business	Lack of transparency in awarding of tenders.	SFA1: Community Collaboration (appropriate communication)
Construction	Small business	Communication with small business and give a better understanding how they work.	SFA1: Community Collaboration (enhanced public participation, appropriate communication) SFA2: Economy (identify growth industries, support existing industries)

Table 13: Business Inputs on SBM Opportunities

Industry	Size	Opportunities: Potential growth industries or	Opportunities: Where Addressed in Development Plan
Cleaning and Construction	Large & Medium	We need internet because if you don't, cannot access opportunities	SFA1: Community Development (community support & development) SFA2: Economic (local economic investment centre, support existing industries) SFA4: Innovation (innovation hardware, municipal services enhancement and innovation support)
Socio-Economic / Ecosystem Enabler	Large & Medium	Green initiatives - recycling, wind/sun power Manufacturing - low cost consumables PPP between Area and Municipality Tourism	SFA2: Economy (attract growth industries, strengthen energy resilience, grow the tourism industry, support existing industries)
Construction and Property Development	Large & Medium	Development and construction specifically in the greater St Helena Bay and between Saldanha and Langebaan. Worldwide, construction and development drives the economic, here it barely features	SFA1: Community Collaboration (enhanced public participation, appropriate communication) SFA2: Economy (identify growth industries, estabilsh a one-stop investment centre) SFA6: Services (audit management processes and staff KPIs)
Industrial	Large & Medium	Fibre optic (components & manufacturing)	SFA4: Innovation (innovation hardware, municipal services enhancement and innovation support)
Mining & Construction	Large & Medium	Quarrying and construction will greatly increase building construction in the area which will benefit the municipality in terms of services to these new buildings	SFA1: Community Collaboration (enhanced public participation, appropriate communication) SFA2: Economy (attract growth industries, support existing industries)
Industrial	Large & Medium	A market place where investors, local businesses and communities can unlock economic growth To offer and look into recreational opportunities and businesses	SFA1: Community Collaboration (enhanced public participation) SFA2: Economy (identify growth industries, grow the tourism industry, estabilsh a one-stop investment centre)
Oil & Gas with Energy & Marine	Large & Medium	Masterplans of Government Informal settlements - old laws apply & business development is stifled because of it	SFA4: Innovation (innovation hardware, municipal services enhancement and innovation support)
Service	Large & Medium	Container storage, use of iron smelter, service oil rigs, which is IDZ??	SFA2: Economy (identify growth industries, support existing industries - red tape reduction) SFA5: Safety (environmental management framework, air quality management)
Manufacturing, Energy, Logistics, Engineering	Large & Medium	Development and expansion of the Port in relation to Marine Manufacturing, Engineering, Energy through Renewable Energy Sources	SFA2: Economy (identify growth industries, support existing industries, red tape reduction)
Chamber	Large & Medium	Manufacturing Industry The higher perform of industry what I see according the chat is fishing industry are 1800m, so it should be here others possibly have of industry can bring in	SFA2: Economic (attract growth industries, local economic investment centre)
Civil & Construction, Agriculture, Irrigation	Small business	Transnet. SBIDZ - working together with the municipality with regards to development (locally). Fishing desk (tourism) at municipality must have more workshops for the above to work accurately.	SFA1: Community Collaboration (enhanced public participation) SFA2: Economic (establish a one-stop investment centre, support existing industries)
Tourism/eatery	Small business	Transnet. IDZ - freeport. Sea Harvest. Fishing desk in SBM.	SFA1: Community collaboration (appropriate communication) SFA2: Economic (grow the tourism industry, support existing industries)
Wholesale & Retail Trade	Small business	Corrosion protection and preservation of materials, i.e. steel, wood, concrete.	SFA2: Economy (attract growth industries, support existing industries)
Personal services. Health & social work (private)	Small business	More health and social work (private) in the CPD areas because the majority of the population goes to the CPD area.	SFA1: Community collaboration (health) SFA2: Economy (attract growth industries, local economic investment centre)
Health, Safety & Environmental	Small business	Manufacturing sector.	SFA1: Community Collaboration (enhanced public participation, community support & development) SFA2: Economy (identify growth industries, support existing industries)
Construction	Small business	Construction area and property sector.	SFA1: Community Collaboration (enhanced public participation, community support & development, appropriate communication) SFA2: Economy (identify growth industries, support existing industries)

5.4 Strategic Alignment and Integration

Strategy and policy alignment call for a "globally connected, locally relevant approach" (Government, Western Cape, 2018, p. 3). The international, national, provincial and local policy environments increasingly place emphasis on integrated problem identification and collaborative solutions to community needs. There is widespread recognition that there should be policy alignment between spheres of government to achieve development goals.

Alignment contributes to maximizing the benefit of investment, strategic interventions and government and municipal actions. Accordingly, a municipal IDP must consider national, provincial and district government plans and policies. This is reinforced by a Whole of Society Approach (WOSA) where the collaborative approach includes these stake holders as well as state-owned institutions, the private sector and civil society.

This section lays out the alignment and integration of policy contained in the IDP within the WOSA environment.

5.4.1 International – United Nations

There are seventeen Sustainable Development Goals in the United Nation's 2030 Agenda for Sustainable Development. The intention is to end poverty, protect the planet and improve the lives and prospects for all. These Goals and their alignment to the IDP Strategic Focus Areas are given in Table 14. The alignment of each of the projects with the goals is given in the Development Plan.

Table 14: United Nations Sustainable Development Goals

Global Sustainable Development Goals	Strategic Focus Areas
Achieve gender equality	Community Collaboration
Ensure quality education and promote lifelong learning opportunities	Community Collaboration
Combat climate change	Community Collaboration and Safety
Ensure healthy lives and promote well-being	Community Collaboration and Safety
Make cities and human settlements inclusive, safe, resilient and sustainable	Community Collaboration and Safety
Eradicate poverty	Community Collaboration and Economic
Promote economic growth, employment and decent work	Community Collaboration and Economic
Reduce inequality within and among countries	Community Collaboration and Economic
End hunger, achieve food security, improved nutrition and promote sustainable agriculture	Community Collaboration and Economic
Protect, restore and promote sustainable use of the land	Community Collaboration and Economic
Strengthen global partnerships for sustainable development	Economic
Conserve and sustainably use the oceans	Economic
Resilient infrastructure, sustainable industrialization and foster innovation	Economic and Innovation
Ensure sustainable consumption and production patterns	Economic and Financial & Institutional
Peaceful and inclusive societies, access to justice and effective institutions	Financial & Institutional and Safety
Clean water and sanitation	Services
Affordable, reliable, sustainable and modern energy	Services

The Sustainable Development Goals have a global focus to address social welfare, economic challenges, climate change and sustainability. An IDP has a municipal focus. As such the IDP aligns with nearly all UN goals although it cannot, for example, reduce country inequalities.

5.4.2 National

Government of National Unity (GNU)

Following the results of the 29 May 2024 national and provincial elections, none of the South African political parties secured a majority in the National Assembly, nor in the Gauteng, Northern Cape and KwaZulu-Natal provincial legislatures. On 6 June 2024, ANC President Ramaphosa announced that the party was inviting all political parties to join negotiations to establish a GNU. On 14 June 2024 the GNU comprising at the time, the ANC, DA and Patriotic Alliance, published the Statement of Intent (SoI) of the 2024 GNU. After the elections of the Speaker, Deputy Speaker, and the President, 7 other parties joined the GNU. They were the IFP, GOOD, PAC, FF+, UDM, Rise Mzansi and Al Jam-ah.

The SoI serves as the foundation document that outlines the preamble, principles, and the minimum programme of priorities upon which the GNU was founded. It sets out 10 foundational values to which all parties of the GNU must commit.

The foundational principles of the GNU to which all parties of the GNU commit:

Respect for the Constitution, the Bill of Rights in its entirety, a United South Africa, and the rule of Law.

1. *Non-racialism and non-sexism*
2. *Social Justice, redress and equity, and the alleviation of poverty*
3. *Human dignity and the progress realisation of socio-economic rights*
4. *Nation-building, social cohesion, and unity in diversity*
5. *Peace, stability, and safe communities, especially for women and children.*
6. *Accountability, transparency, and community participation in government*
7. *Evidence-based policy and decision making*
8. *A professional, merit-based, non-partisan, developmental public service that puts people first.*
9. *Integrity, good governance, and accountable leadership.*

The GNU also committed to the following nine priorities:

1. Rapid, inclusive, and sustainable economic growth, the promotion of fixed capital investment and industrialisation, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms, and transformational change, fiscal sustainability and the sustainable use of our natural resources and endowments. Macroeconomic management must support the national development goals in a sustainable manner.
2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of basic services, and protecting worker’s rights.

3. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework.
4. Investing in people through education, skills development, and affordable quality health care.
5. Building state capacity and building a professional, merit-based, corruption-free, and developmental public service. Restructuring and improving state-owned entities to meet national development goals.
6. Strengthening law enforcement agencies to address crime, corruption, and gender-based violence as well as strengthening national securities capabilities.
7. Strengthening the effectiveness of parliament in its legislative and oversight functions.
8. Strengthening social cohesion, nation-building and democratic participation and undertaking common programmes against racism, sexism, tribalism, and other forms of intolerance.
9. Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflict, to achieve the African Agenda 2063, South-South and African cooperation, multilateralism, and a just peaceful and equitable world.

G 20 NATIONAL GOALS – 2025

On 28 February 2025 President Ramaphosa announced that SA had identified four priorities for its G20 presidency:

1. *To take action to strengthen disaster resilience and response.*
2. *To ensure debt sustainability for developing economics*
3. *To mobilise finances for the just energy transition.*
4. *To harness critical minerals for inclusive growth and sustainable development*

A national focus is on building the economy and economic growth, institutional capacity, services and governance, and spatial transformation and human settlements. These should guide the IDP.

At a national level, the primary relevant documents are the National Development Plan (NDP) 2030; the Medium-Term Strategic Framework 2019-2024; the National Spatial Development Perspective (2006); and the Integrated Urban Development Framework.

Below show the outcomes of these national policy documents and, where appropriate, the alignment with the IDP. In certain cases, for example, ‘healthcare for all’, the IDP cannot align because healthcare is a national mandate.

Table 15: National Development Framework

National Development Plan (NDP) Outcomes	Strategic Focus Areas
Nation building and social cohesion	Community Collaboration
Inclusive rural economy	Community Collaboration and Economic
Improving education, training and innovation - early childhood development, schooling & building skilled workforce	Community Collaboration and Innovation
Social protection - minimum access to support, services, social welfare	Community Collaboration and Services
Economy and employment - reduce unemployment, broaden ownership of assets	Economic
South Africa in the region and the world - increase trade and regional integration	Economic
Economic infrastructure - access to water, electricity, transport and broadband	Economic and Services
Building a capable and developmental state - enhancing local government and corporate governance	Financial & Institutional
Fighting corruption	Financial & Institutional
Transforming human settlements - efficient spatial planning	Embedded within IDP
Building safer communities	Safety
Environmental sustainability and resilience	Safety
Healthcare for all	Not Municipal Mandate

Table 16: Medium Term Development Plan (August 2024)

Medium Term Strategic Framework 2019 -2024	Strategic Focus Areas
Economic transformation and job creation	Economic
Spatial integration, human settlements and local government	Safety
Social cohesion and safe communities	Communituy Collaboration/Safety
Building a capable, ethical and developmental state	Financial and institutional
Consolidating the social wage through reliable and quality basic services	Services
Education, skills and health	Not a municipal mandate
A better Africa and world	Embedded within IDP

Table 17: National Spatial Development Perspective (2006) – Principles

National Spatial Development Perspective (2006) - principles	Strategic Focus Areas
Sustained, inclusive, rapid economic growth is a pre-requisite for the achievement of other policy objectives	Economy/Innovation
Government spending on fixed investment should be focused on areas of economic growth/potential	Economy/Innovation
Future settlement and economic development should be channelled into activity corridors and nodes adjacent to/ link the main growth centres	Economy/Innovation
Efforts to address past and current social inequalities should focus on people, not places	Community Collaboration/Services/Safety
Government has a constitutional obligation to provide basic services to all citizens	Services

Table 18: Integrated Urban Development Framework

Integrated Urban Development Framework - Overall Strategic Goals	Strategic Focus Areas
Access and inclusion (to social and economic services, opportunities and choices)	Community Collaboration
Growth (inclusive, sustainable economic growth and development)	Economic
Governance (capacity of the state and its citizens to work together to achieve spatial and social integration)	Financial & Institutional
Spatial transformation (new spatial forms in settlement, transport, social and economic areas)	Services

5.4.3 Provincial

There are arguably three important provincial planning documents. First is the Western Cape Strategic Plan 2025-2030. Second is the Whole of South Africa (WOSA) approach. Third is the One West Coast Plan (OWCP).

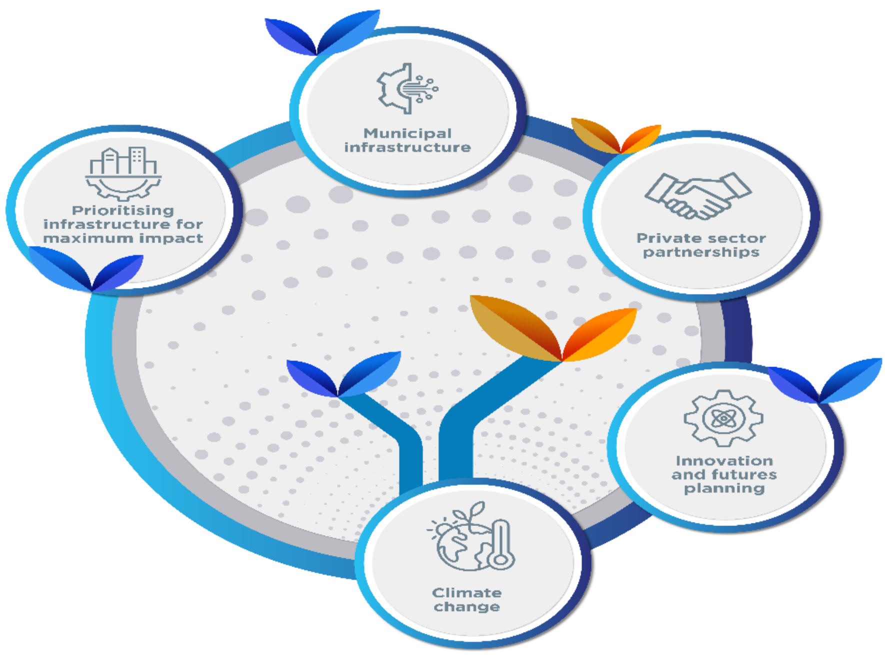
There are five relevant Western Cape Strategic Plan objectives. These are reported in Table 21 alongside the corresponding SFA.

Table 19: Western Cape Strategic Plan (2025): Vision – A Government that people trust

APEX Priority: Helping Business grow and create jobs. **Western Cape Strategic Plan 2025 – 2030**	**Strategic Focus Areas**
Households and Human Development	Community Collaboration
Cohesive Communities	Community Collaboration
Youth Agency and Preparedness	Economy
Economic and Growth Opportunities	Economy

Figure 32: Western Cape Infrastructure Framework (2050) (WCIF 2050)

The WCIF 20250 is based on five focus areas that will serve the Western Cape's present and future through to 2050.



The WCIF 2050 is data informed and based on leading scientific practices, which ensures that the content is defensible, consistent and replicable. It is an open systems framework that is built on the following foundational principles:
• King IV's Integrated Decision-Making Model: The WCIF 2050 aligns to King IV's principles, emphasising a governance approach focused on ethical culture, good performance, effective control, and legitimacy.
• Mission-Oriented Approach: The WCIF 2050 adopts a mission-oriented approach where the public sector leads cross-sectoral efforts to solve societal challenges.
• Ecological Infrastructure: This framework provides a structured way to recognize and value nature's benefits, encouraging sustainable decision-making.
• Panoptic Principles: WCIF 2050 incorporates Panoptic Principles, advocating for governance that is adaptive, transparent, and inclusive.

Whole of Society Approach

The WOSA Vision is "safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities" (Government, Western Cape, 2018, p. 8) and its approach specifically identifies four strategic focus areas. These are economy, education, social wellness, and urban reconstruction and integrated development. Here the alignment between WOSA and the IDP is summarized in Table 20.

Table 20: WoSA

WoSA Framework for SBM	Strategic Focus Areas
Social Welness	Community Collaboration
Urban Reconstruction and Integrated Development	Community Collaboration, Economic and Services
Economic	Economic
Education	Community Collaboration

There is a more focussed approach to citizens and the upliftment of local communities, through the provision of, for example, basic services, water security and safety. The strategic focus areas of this IDP reflects these important issues.

The alignment of the SBM IDP with the JDMA priorities is presented in Error! Reference source not found.. The SFAs all align with the One West Coast Plan (OWCP).

5.4.4 District

Figure 33: One West Coast Plan – OWCP (2025-2050)

The important district level alignment is with the West Coast District Municipality Strategic Objectives and with the West Coast District Development Model 2020. WoSA is also important in a district context and identifies eight overarching principles: human rights, citizen centric approach, social cohesion/diversity, equity/equality, sustainability, evidence-based decision making, partnering and collaboration, and innovation (Western Cape Government (WoSA), 2018, pp. 12-15)

WCDM Strategic Objectives

The SBM IDP is a clear fit with the WCDM Strategic Objectives. This alignment is summarised in Table 21. The district objective of 'sound relationships with all stakeholders' is echoed in the SFAs of community collaboration and financial and institutional, while regional economic growth is reinforced at a local level. District 'financial viability and good governance' is perfectly echoed with the local SFA of 'financial and institutional'. The services SFA matches the district objective of care for the social well-being, safety and health. Finally, the services SFA also supports delivery of essential services.

Table 21: WCDM Strategic Objectives

West Coast District Municipality Strategic Objectives	Strategic Focus Areas
Foster sound relationships with all stakeholders, especially local municipalities	Community Collaboration and Financial & Institutional
Promote regional economic growth and tourism	Economic
Maintain Financial Viability and Good Governance	Financial & Institutional
Care for the social wellbeing, safety and health of all our communities	Safety
Co-ordinate and Promote the development of bulk and essential services and transport infrastructure	Services

Table 22 shows the alignment of the SBM IDP with the WCDM Development Model 2020.

Table 22 : WCDM Development Model 2020

West Coast District Development Model 2020 - Key Recommendations	Strategic Focus Areas
Support for catalytic projects as part of the Joint District Approach	Community Collaboration and Economic
Maximise tourism opportunities	Economic
Better financial management	Financial & Institutional
Mitigation of climate change (renewable energy and better water management)	Safety
Better service delivery (sanitation backlogs, large number of informal dwellings and lack of access to electricity)	Services

5.4.5 Spatial Development Framework 23 highlights the goals of the SDF relative to the IDP.

Table 23: Alignment with the SBM Spatial Development Framework (2025)

IDP Strategic Focus Area	SDF Strategic Goals & Operational Strategies
Economy & Innovation	Objective 1: Grow (& unlock) economic sectors and prosperity. Grow economy & stimulate sector diversification & product development and maximise zoned land mixture/provision. Strengthen mobility and economic links (investor confidence). Develop product and trade advantages (export value chain & Agri /Fishing corridors and competitive advantage) and establish corridors and nodes.
Economy & Innovation	Objective 2: Proximate, convenient and equal access. Provide zoned land for residential, industrial and educational development and education. Protect economic vibrancy and rely on urban design. Provide (change) sustainable infrastructure and services (Smart Growth)
Safety **Financial and Institutional** **Innovation**	Objective 3: Sustain material, physical and social well-being. Protect safety and security and social well-being and promote integrated programmes. Manage risk & disaster (man-made and natural). Protect fundamental community resources (air, water & energy) and institutionalise such protection Provide (change) social infrastructure and services (as per norm) to facilitate smart growth.
Community Collaboration & Innovation	Objective 4: Protect and grow place identity (sense of place) and cultural integrity. Protect heritage resources, scenic resources & place identity and delineate and document these resources. Grow cultural potential and involve cultural and indigenous groups. Grow heritage economy (landscape & conservation, tourism, landscape & agriculture, history and making history) and multi-use of heritage resources.

Innovation **Financial and Institutional**	Objective 5: Protect ecological and agricultural integrity. Protect food & water security & apply bioregional classification. Grow conservation potential, formalise conservation of CBAs and maintain & manage watercourses. Protect and preserve sensitive habitats and enhance Ecosystem services.

Chapter 6: Appendices

6.1 Legislative Framework

The drafting of an IDP is guided by several pieces of legislation. These include the South African Constitution of 1996; the Municipal Systems Act (MSA), No 32 of 2000; and the Municipal Finance Management Act, No 56 of 2003 (MFMA).

6.1.1 The South African Constitution, 1996

Chapter 7 of the Constitution of South Africa is focused on Local Government including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation.

Section 152 of the Constitution sets out the following objectives of local government:

to provide democratic and accountable government for local communities

to ensure the provision of services to communities in a sustainable manner

to promote social and economic development

to promote a safe and healthy environment

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

A municipality must strive, within its financial and administrative capacity, to achieve the above objectives.

Section 153 of the Constitution sets out the following as the key developmental duties of the municipality:

structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and

participate in national and provincial development programs.

6.1.2 Municipal Systems Act, No 32 of 2000 (MSA)

The MSA describes the various core processes that are essential to realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes are linked into a single cycle at the municipal level that will align various sectoral initiatives from national and provincial government departments with municipalities' own capacities and processes.

Sections 28 and 29 of the MSA specify that each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP; and that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

6.1.3 Municipal Finance Management Act, No 56 of 2003 (MFMA)

Chapter 4 and Section 21(1) of the MFMA stipulates that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority.

6.2 Legislative Requirement, Key Elements and Five-Year Cycle

6.2.1 Legislative Requirements

Chapter 5, Section 25 (1) of the MSA indicates that, each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

Links, integrates and coordinates plans and considers proposals for the development of the municipality.

Aligns the resources and capacity of the municipality with the implementation of the plan.

Forms the policy framework and general basis on which annual budgets must be based.

Complies with the provisions of this Chapter.

Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of section 25 (2) of the Local Government: Municipal Systems Act No. 32 of 2000 (MSA) and MSA Regulations, a municipal council may adopt the IDP of its predecessor, or adopt the IDP of its predecessor with amendments, or adopt a new five-year IDP. However, all three options require local community participation on the development needs and priorities in terms of section 29 of the MSA.

In terms of the core components of Integrated Development Plans, Chapter 5 and Section 26 of the MSA indicates that: An Integrated Development Plan must reflect:

1. *The Municipal council's Vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.*
2. *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.*
3. *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.*
4. *The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.*
5. *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.*
6. *The council's operational strategies.*
7. *Applicable disaster management plans.*
8. *A financial plan, which must include a budget projection for at least the next three years.*
9. *The key performance indicators and performance targets determined in terms of Section 41.*

In terms of the MSA Section 28 the following steps are needed in the adoption of process. First, each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. Second, the municipality must through appropriate mechanisms, processes and procedures established in terms of

Chapter 4, consult the local community before adopting the process. Third a municipality must give notice to the local community of particulars of the process it intends to follow.
The process is specified for the Local Municipality and the District Municipality:

Local Municipality:
The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan (Section 29(1) of the MSA), must:
1. *Be in accordance with a predetermined programme specifying timeframes for the different steps.*
2. *Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:*
    i. The local community to be consulted on its development needs and priorities.
    ii. The local community to participate in the drafting of the integrated development plan.
    iii. Organs of state, including traditional authorities, and other role-players to be identified and consulted on the drafting of the integrated development plan.
3. *Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.*
4. *Be consistent with any other matters that may be prescribed by regulation*

In addition, the local municipality must align its integrated development plan with the framework adopted in terms of 40 section 27. It must draft its integrated development plan, considering the integrated development processes and proposals submitted to it by the district.

District Municipality:
A district municipality must (Section 29(2) and (3)) ensure three aspects. First, plan integrated development for the area of the district municipality as a whole but in close consultation with the local municipalities in that area. Second, align its integrated development plan with the framework adopted in terms of section 27. Third is to draft

its integrated development plan, considering the integrated development processes of, and proposals submitted to it, by the local municipalities in that area.

Table 24 set out the difference between and a summary of the requirements for a District IDP Framework versus that of an IDP Process Plan and time schedule.

Table 24: District IDP Framework, IDP Process Plan and Time schedule

District Framework (Five Year)	Process Plan (Five Year)	Time Schedule (Annually)
The District Framework in accordance with Section 27 of the MSA must be adopted by the district municipality within a prescribed period after the start of its elected term. The Framework, amongst others, obligates both the district and the local municipalities in its area on binding legislation, IDP matters which require alignment and procedures for consultation during the process of drafting their respective IDPs.	The IDP Process Plan in accordance with Section 28 of the MSA is a process set out in writing to guide the planning, drafting, adoption and review of its initial 5-year IDP after the start of Council's elected term. It contains events to be undertaken in the process of developing the actual IDP and supporting IDP processes of the local municipalities to ensure alignment in the case of a District Municipality.	In accordance with Section 21 of the MFMA the Council must adopt a time schedule outlining key deadliness for the tabling and adoption of the annual review/amendment of the IDP, any amendments to the IDP and consultative processes which form part of the annual IDP and Budget review.

6.2.2 Key Elements to be Addressed During the Drafting and Adoption Process

The following items should be considered during the drafting process:

Consolidated Assessment report from Provincial Treasury (PT) and DLG on the municipality's Draft 2022 - 2027 IDP.

Municipal Assessment.

Responding to shortcomings and weaknesses identified through findings on the 2023/2024 Annual Report.

New Council Priorities - to be identified during a strategic workshop for Councillors and staff, to be conducted during the analysis phase. The focus will be to review council's Vision, Mission, objectives and strategies components of the IDP.

Community Priorities - responding to needs registered by community through IDP public participation processes and relevant public participation structures.

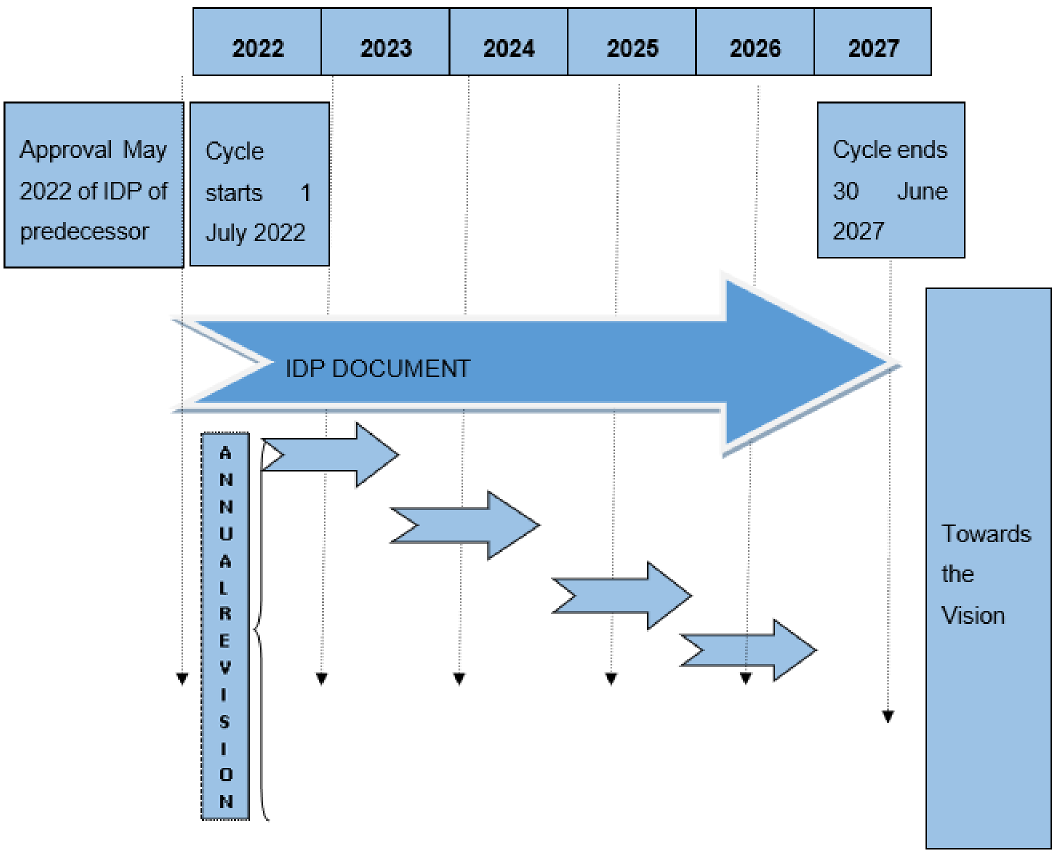
Outcomes based approach –

- respond to government priorities, policies, projects and programmes, National Development Plan (NDP), Provincial Strategic Plan (PSP), Joint District & Metropolitan Approach (District Development Model), Provincial Spatial Development Framework (PSDF) and District Resolutions.
- review of the SDF (with capital investment framework) to ensure that the IDP and the SDF preparation processes are adequately aligned.
- the municipality's focus will also be to identify and develop long outstanding policies/plans that are crucial in development of the municipality.

6.2.3 Five Year Cycle of the 5th Generation IDP

Figure 30 indicates the high-level phases of the IDP process indicating the various activities.

Figure 34: IDP Process and Activities



The IDP activities by phase are summarised in Table 25.

Table 25: IDP Activities by Phase

Phase	Activities
Analysis	Analyse the existing level of development within the municipality, identifying challenges faced by communities as well as causes thereof.
	Details on what is to be prioritized
	What are available resources?
Strategies	Finding solutions to challenges identified
	Determine Vision, Mission, Strategic Objectives, outcomes, measurable outputs and targets.
Projects, Programs	Develop municipal-wide programs / projects, technical subcommittees with representatives of stakeholder organisations / civil society and IDP Representative Forum. Local community-level programs / projects involving dialogue between all affected parties. Cost estimations for budget allocation.
Integration	Screening, revision and integration of programmes, project sector plans, operational and business plans, institutional restructuring and alignment, aligning the performance management system and compiling an integrated Communication Plan.
Approval	Finalise and approve the IDP and budget. Publicise the IDP and budget for public comment and submissions. Consultation and final approval.

6.3 Organisational/Institutional Arrangements

6.3.1 Internal Role Players

The **Municipal Council** is formed by ward councillors and Party Representatives, and its responsibility is to adopt a process plan, adopt the final IDP; and to ensure that the Service Delivery and Budget Implementation Plan, Annual Report and related development activities are based on the approved IDP.

The **Executive Mayor**, as the Chairperson of the Executive Council, must:
consider the IDP and Budget Timetable and Process Plan and submit to Council for approval.
ensure legislative compliance by recommending to the Municipal Council the adoption of the Process Plan, and of the IDP.
provide political guidance.
assign responsibilities in this regard to the municipal manager.
submit the draft plan to the municipal council for adoption.
carry out overall oversight and monitoring of the IDP process.

The **Mayoral Committee** is formed in terms of section 80 of the Municipal Structures Act and is responsible to:
decide on the Process Plan.
for the overall management and coordination of the planning, management, coordination and monitoring of the process and drafting of the IDP or delegate this function to the Municipal Manager.
manage the IDP development through the Municipal Manager.
ensure legislative compliance by recommending the IDP review process to the Council.
recommend the IDP revision and adoption to the Council.
allocate resources for reviewing the IDP.

The **Municipal Manager** will delegate the undermentioned functions to the IDP Manager but remain accountable for the overall IDP process as dictated by the MSA. Amongst other things, the following responsibilities will be allocated to the IDP Manager for the IDP process to:
ensure that the process plan is finalized and adopted by council.
adjust the IDP according to the proposals (assessment) of the Minister for Local Government.
monitor the participation of stakeholders.
ensure appropriate procedures are followed.
ensure documentation is prepared properly.
carry out the day-to-day management of the IDP process.
respond to comments and enquiries.

ensure alignment of the SBM IDP with the District Municipality's IDP.
co-ordinate the inclusion of Sector Plans into the IDP documentation.
co-ordinate the inclusion of the Performance Management System (PMS) into the IDP.
submit the adopted IDP to the relevant authorities.

The **IDP Manager** (or delegated official appointed by the Municipal Manager), assisted by The Western Cape Government Intergovernmental IDP Support Technical Steering Committee, is responsible for:
the preparation of the Process Plan.
the day-to-day management of the planning process under consideration of time, resources, people, ensuring:

- the involvement of all different role-players, especially officials.
- that the planning processes and timeframes are being adhered to.
- that the planning process is horizontally and vertically aligned and complies with national and provincial requirements.
- that conditions for participation are provided.
- that outcomes are being documented.

management of consultants responsible for the 2023/24 amendment of the 5th Generation IDP.

All **municipal officials** (directors and managers) are responsible for implementing the IDP through:
provision of full support to the IDP Manager, by submitting all departmental plans, budget and other relevant information for the compilation of the IDP and keeping these updated.
senior officials to sit on relevant committees or WoSA clusters.
ensuring proper alignment of departmental plans.
commitment in providing ideas and opinions with regards to the accessing of funds for developmental projects.
The Saldanha Bay Municipality top-level administrative organogram is displayed in Figure 31: Saldanha Bay Top Level Administrative Structure.

Figure 21: Saldanha Bay Top Level Administrative Structure

<table>
<tr><th colspan="6">OFFICE OF THE EXECUTIVE MAYOR</th></tr>
<tr><th colspan="6">MUNICIPAL MANAGER</th></tr>
<tr><th>Support Staff: Officer of the Public Office Bearers</th><th>Communication and Customer Relations Management</th><th>IGR & International Relations</th><th>Legal Services</th><th>Governance Assurance Risk and Fraud Management</th><th>Internal Audit</th></tr>
<tr><th colspan="6">DIRECTORATES</th></tr>
<tr><th>DIRECTORATE ECONOMIC DEVELOPMENT & STRATEGIC SERVICES</th><th>DIRECTORATE FINANCIAL SERVICES</th><th>DIRECTORATE CORPORATE & PUBLIC SAFETY SERVICES</th><th>DIRECTORATE COMMUNITY & OPERATIONAL SERVICES</th><th>DIRECTORATE INFRASTRUCTURE & PLANNING SERVICES</th><th>DIRECTORATE ENERGY AND ELECTRO-TECHNICAL SERVICES</th></tr>
<tr>
<td>DEVELOPMENT SERVICES
• IDP/PMS/SDBIP
• Organisational Performance and Public Participation
• Community Development and Public Participation
o Youth
o ECD
o Vulnerable People
o Enablement Projects
o Women
• Ward Committee Management
LAND USE AND DEVELOPMENT CONTROL
• Land Use Control
• Town Planning
• Environment and Heritage Management
• Spatial Forward Planning
INFORMATION AND COMMUNICATION TECHNOLOGY
• ICT Support
• Network/Infrastructure/ Communication Technology
• ICT Governance and Administration
• ICT systems/programs
• Smart City Programme
• Geographic Information Systems
• Spatial Information Management & Interventions/Urban Renewal
ECONOMIC DEVELOPMENT
• LED and Tourism
• Economic Growth & Facilitation
• IDZ Coordination and Investments
• Small Harbours & Airports
BUILDING CONTROL
• Pre-Scrutiny
• Active Building Plan process
• Compliance & Court interaction
• Customer Care</td>
<td>EXPENDITURE MANAGEMENT
• Expenditure control
• Creditors
• Salaries
• Payment Admin
• Stores & Inventory
• Leave Administration
• Bank reconciliation
• Final contract & retention management
• VAT compliance
REVENUE MANAGEMENT
• Revenue recognition
• Debtors Administration (Credit Control/ Customer Care/Pre-paid services)
• Billing Administration (Rates/Service Charges/Housing/Sundry Debtors)
• Meter Reading Services
• Revenue (Debt) Collection
• Indigent Household Administration
• Revenue Protection
• Valuation management
SUPPLY CHAIN MANAGEMENT
• Demand Management
• Acquisition Management
• Disposal Management
• SCM Risk Management & Performance
• SCM Compliance
BUDGET & MANAGEMENT ACCOUNTING
• Budget preparation
• Budget development
• Budget Compliance
• Budget Monitoring
• Tariff setting
• Cost accounting
• mSCOA compliance
FINANCIAL ACCOUNTING & REPORTING
• AFS, Financial reporting & Returns
• Loans/Finance Leases Administration
• Asset Management
• Insurance and Investments
• Grant Management
• GRAP Compliance
FINANCE DATA PROCESSING
• Implement and maintain the financial accounting and management system for reporting, budgeting, costing, revenue, expenditure, SCM, asset liabilities and nett assets
• Manage and control the implementation of accounting policies, systems and procedures to ensure sound financial management practices
• Financial Information Management</td>
<td>HUMAN RESOURCE MANAGEMENT
• Skills Development
• Employee Wellness
• Occupational Health & Safety
• Labour Relations
• Organisational Efficiency Improvement
• Staff Provisioning
• HR Administration
• Employment Equity

ADMINISTRATION
• Administration Support
• Secretariat/Committee Services
• Records management
• Switchboard/Receptionist
• Municipal Property
• Library and Information Services

TRAFFIC SERVICES
• Driving Licensing and Testing Station
• Traffic Law Enforcement
• Road Safety Management

LAW ENFORCEMENT AND SECURITY
• By-law Enforcement
• Security Services
• Land Invasion
• Animal Impoundment
• Community Safety Initiatives
• CCTV Operations

FIRE SERVICES & DISASTER MANAGEMENT
• Fire Services
• Disaster Risk Management

MUNICIPAL FACILITIES
• Building construction
• Building maintenance
• Special projects</td>
<td>COMMUNITY SUPPORT SERVICES
• EPWP Programme Coordination
• Community Halls/Sport Facilities
• Thusong Centre Management
• Sport Coordination

RESORT AND COMMUNITY FACILITIES
• Resort management and maintenance
• Swimming pool management and maintenance

OPERATIONAL SERVICES
• Horticulture services
• Area Engineering Services

AREA ENGINEERING SERVICES: SALDANHA/ ST HELENA BAY/ PATERNOSTER/LANGEBAAN/ HOPEFIELD/VREDENBURG
• Recreation services
• Cemeteries (Vredenburg)
• Public Open Spaces
• Nursery and Decorative Services
• Roads and Stormwater Maintenance</td>
<td>WATER AND SANITATION
• Bulk Water Distribution
• Waste Water Purification Management
• Water Demand Management
• Water Analysis and Testing
• Bulk Water Storage and Purification
• Bulk Water resources

ROADS AND STORMWATER
• Roads construction and maintenance
• Bulk Stormwater
• Road Network Development
• Public Transport Management

WASTE AND REFUSE MANAGEMENT
• Solid Waste Collection
• Disposal Site Management
• Waste minimisation material recovery

CIVIL SUPPORT SERVICES
• Air Quality management
• Infrastructure Spatial Information management
• Engineering Surveying Operations
• Civil Engineering Support
• Transport planning

PROJECT MANAGEMENT UNIT
• Infrastructure Project Management
• Technical Support
• MIG Management
• Infrastructural contracts and administration

INTEGRATED HUMAN SETTLEMENTS
• Beneficiary Identification Management
• Human Settlements Programme Management
• Management & Administration of rental stock
• Informal settlements & Backyard Management</td>
<td>ELECTRICAL SUPPORT SERVICES
• Metering and Facilitation
• Protection and Planning
• Estimation

ELECTRICAL DISTRIBUTION
• Electrical construction and maintenance
• Customer service
• Streetlights

SUSTAINABLE ENERGY &GENERATION
• Generation Development and Energy Efficiency
• Renewable Energy and Energy Efficientcy Promotion and Facilitation
• Low Income Energy Build environment
• Climate change and Intergration

MECHANICAL AND FLEET MANAGEMENT
• Mechnical Workshop management
• Maintain and Management council's vehicle and plan fleet
• Fleet management and control</td>
</tr>
</table>

June 23, 2025 Approved date: 19 June 2025 Council resolution: R73/6-25 Signature MM: Page 2

Ward councillors play a crucial role in the IDP process, both in terms of the technical and community participation process. They act as the main interface between the council and communities. Their primary responsibilities would include:

Organising public consultation and participation at ward level.

Dissemination of the information from council to constituents and vice versa.

Utilising the Ward Committee in the IDP public participation and development process.

Identification of issues and projects at ward levels.

Participating in the approval and ongoing monitoring of the approved IDP.

Identifying and encouraging unorganised groups to participate in the IDP process.

Monitoring the implementation of the IDP with respect to their respective wards.

Ward Committees are the structure established to ensure proper flow of information between the Municipality, ward councillors and the community. They are responsible for: the submission of community priorities to the ward councillor at ward committee meetings; development of ward-based planning; and participating in all programmes/events of the municipality.

The **WoSA Framework** Agreement between the Western Cape Government and SBM was approved by the SBM Council in 2018 and signed by both parties. The Whole of Society Approach 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.

6.3.2 External Role Players

The **District Municipality** will have the role of preparing a District IDP Framework as well as coordinating the IDP processes of Local Municipalities which includes:

- Ensuring horizontal alignment of IDPs of the municipalities in the district.
- Ensuring horizontal alignment between the district and local planning.
- Facilitation of vertical alignment of IDPs with sector departments.
- By using the JDMA framework, preparing joint strategy workshops with local municipalities, provincial and national role players and other subject specialists.
- Providing technical support to local municipalities within the district.
- Promoting the use of the JDMA structures.

Sector departments, parastatals, NGO's and COGTA are responsible for:

- Providing financial support to the local municipality in the form of grants.
- Providing capacity training and workshops on the IDP.
- Participating in IDP forums.
- Assisting in the provision of sector plans.
- Providing relevant updates of departmental yearly programmes and budgets.

Supervising the progress of the IDP process.

Providing comments on draft IDPs; and

Continuously interacting with Local Municipalities via the JDMA structures.

The Western Cape Government: DLG IDP:

Provides specialised intergovernmental IDP support.

Provides provincial and District fora for IDP Managers to meet on a regular basis to create a learning and strategic engagement for decision making on project and programme prioritisation across sectors and spheres of government.

Establishes a shared Vision for IDP development in the Province.

Aligns existing planning processes and budgets between the three (3) spheres of government, and other government agencies.

Outlines strategic decisions and trade-offs that need to be made to achieve the Vision in a complex and changing environment.

Professional service providers:

Provide technical expertise to the municipality.

Assist in facilitation of IDP workshops.

Assist in developing Spatial Development Frameworks and Land Use Management Systems.

Assist in drafting of business plans.

6.3.3 Mechanisms for Public Participation

Section 16(1) of the MSA indicates that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation, and review of IDPs. Community based planning (CBP) is considered the preferred form of participatory planning designed to promote community action and to link it with the IDP as it provides a mechanism for entrenching participatory planning and management at ward level.

Four major functions can be aligned with the public participation process, namely: needs identification; identification of appropriateness of proposed solutions; community ownership and buy-in; and empowerment.
Ward committees are utilised as communicating agents to the community and as a source of data.

WoSA platforms are responsible to ensure that community needs and priorities are communicated, the responsiveness of the IDP and the budget, communication lines are maintained with represented organizations, and to ensure information flow and building relationships.

As the IDP process and the participation of the community in this process has to be structured, IDP liaison with communities will mainly be done through ward committee and ward meetings but will also include the use of electronic and social media platforms accessible to the public. Although ward committees provide for representation of communities on a geographical basis, there are also several sector interests not necessarily covered by ward committees, such as education, business and agriculture, and liaison with and involvement of such sector groups will be done mainly through the WoSA platforms.

Public participation processes, arranged by the municipality, commenced in July 2022 and took place during the months of July / August / September 2022 and the venues of these meetings and other processes were publicized through the media and other communication platforms. Such platforms include community radio stations for public announcements, depending on financial availability, flyers distributed in public facilities and advertisements in local newspapers. There is also word-of-mouth advertising through avenues such as ward committees, SBM SMS system, and Ward Committee WhatsApp Groups.
To ensure the maximum community participation, the municipality has had ward meetings (IDP inputs per ward), town meetings (IDP inputs to National, Provincial and State-Owned enterprises), private sector (economic) meetings, WoSA cluster meetings, and meetings with other relevant IDP stakeholders.

The public are also able to register their needs / inputs / contributions via electronic voice recordings, emails, WhatsApp, Facebook, videos, SMS, visits to municipal offices and letters to the municipal manager. Persons who cannot read or write may come to the municipality to have their comments/representations transcribed for them as contemplated in Section 17 of the MSA.

6.4 Annual Reviews

Section 34 of the MSA determines the annual review and/or amendment of integrated development plans and states that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41, and to the extent that changing circumstances so demand; and **may amend** its IDP in accordance with a prescribed process.

The IDP has to be reviewed annually in order to: ensure its relevance as the municipality's strategic plan; inform other components of the municipal business process (including institutional and financial planning and budgeting); and inform the cyclical intergovernmental planning and budgeting cycle.

For the IDP to remain relevant, the municipality must assess implementation performance and the achievement of its targets and Strategic Objectives. Considering this assessment, the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of the annual review is therefore to:

reflect and report on progress made with respect to the strategy in the 5-year IDP.

adjust the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP.

determine annual targets and activities for the next financial year in line with the 5-year strategy.

inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

6.4.1 Reviews and Amendments

6.4.1.1 Review of the IDP

Revision of the IDP entails adjustments and revisions which are based on monitoring and evaluation of the municipality's performance. The monitoring process prescribes adjustments and corrective measures which must be fed back into the planning process (or 5-year IDP).

In a review process the municipality makes changes to inner year targets which do not impact on Council's Strategic Objectives; statistical data; or any other changes that do not impact on Council's objectives.

6.4.1.2 Amendment of the IDP

Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3 of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

submitting a memorandum setting out the reasons for the proposal, which should be aligned with the framework adopted in terms of section 27 of the MSA.

the amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution).

reasonable notice must be given to the members of Council about the proposed amendment, and it must be published for public comment for a period of at least 21 days.

For an amendment to take place, one of the following changes must occur:

Changes relating to the core components of the IDP that have an impact on Council's objectives.

Changes in policy / legislation that have an impact on Council's objectives.

Budget availability.

Public participation outcomes.

Disaster event.

MEC comments.

6.4.2 Departmental and Master Plan Revision

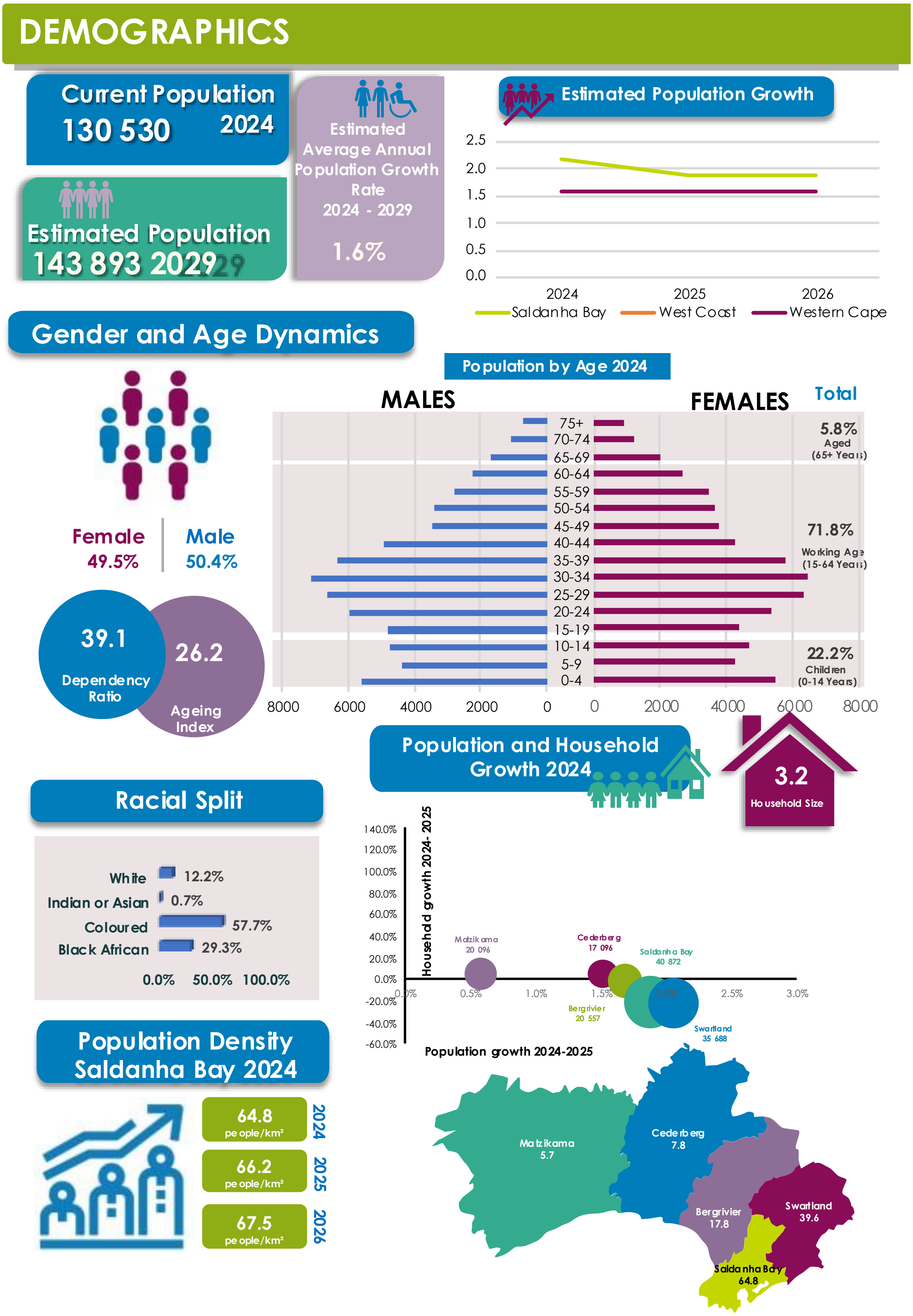
The following sector plans should be reviewed before the tabling and adoption of the 2022 – 2027 IDP, unless its initial operational term is still valid, in which case it should be done with each annual review of the IDP. The development priorities, recommendations and critical challenges must be incorporated in the five-year IDP.

Table 26: Departmental and Master Plans

Departmental and Master Plan	Date Approved	Review Date
Air Quality Management Plan	2019	March 2025
Building Maintenance Plan	October 2022	2027
Disaster Management Plan	2021	2026
Electricity Bulk Master Plan	2023	2028
Electricity Maintenance Plan	2023	2028
Environmental Strategic Plan	2020	March 2025
Infrastructure Growth Plan	2014	
Integrated Coastal Management Plan	2019	March 2025
Integrated Human Settlement Plan	29 November 2022	2027
Integrated Transport Management Plan	January 2021	2026
Integrated Waste Management Plan	29 November 2022	2026 / 2027
Local Economic Development Plan	2022	2027
Long term Financial Plan	31 May 2022	2026
Pavement Management System	2021	June 2025
Renewable Energy Plan	none	
Roads Network Master Plan	March 2014	Currently out to tender
Saldanha Bay 2050 – Strategic Plan	None	
Spatial Development Framework	May 2025	2030
Sports Master Plan	2019	April 2025
Stormwater Master Plan	2000	2025/2026
Vredenburg Urban Revitalisation Plan	2014	2026
Water & Sewerage Reticulation M/Plan	2022	2027
Water Services Development Plan	2022	2027/2028
Workplace Skills Plan	Annually	Annually

6.5 Socio Economic Details

Figure 22: Population and Households



Source: 2024 SEP

Population and Household Growth

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 number of households in Saldanha Bay is anticipated to decline from 40 872 in 2024 annually by 21.8 per cent, showcasing a negative growth rate. This trend underscores the demand for housing as the municipality develops. Ensuring that infrastructure and community services can keep pace with this demand will be crucial for maintaining quality of life for residents.

Gender and Age Dynamics

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.

Analysing 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.

Age Cohorts

Saldanha Bay's age cohort distribution reveals a diverse demographic landscape. The population aged 0 - 14 is projected to grow slightly from 29 095 in 2024 to 30 472 by 2029, indicating a need for expanded educational resources and childcare services. The working-age group (15 - 64) is expected to stabilize, suggesting a robust labor force. However, the significant increase in the elderly population (65+) necessitates targeted policies addressing healthcare and social support. This demographic shift indicates potential socio-economic challenges, including increased healthcare costs and a greater demand for age-appropriate services, which will require strategic planning to foster an inclusive environment for all age groups.

Population density

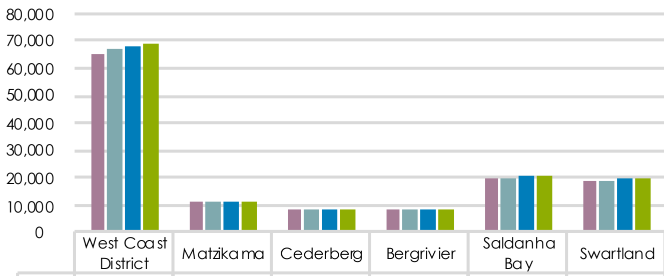
Population density in Saldanha Bay serves as a critical indicator of urban development and resource allocation. As of 2024, Saldanha Bay's density is anticipated to be approximately 64.8 people per square kilometer. In comparison, the West Coast District's overall density is around 124 people per square kilometer. This significant difference necessitates effective planning to address housing, infrastructure, and service demands. As urbanization in Saldanha Bay continues, it may spur economic activities but also pose challenges related to congestion and environmental sustainability. These density figures highlight the importance of targeted development strategies to manage the implications of increasing urban concentration, ensuring that Saldanha Bay remains a viable and attractive place for residents and businesses alike.

Bergrivier:	78 257 people
Saldanha Bay:	130 530 people
Cederberg:	62 693 people
Matzikama:	73 980 people
Swartland:	146 802 people

Figure 37: Education

EDUCATION

Learner enrolment 2020 - 2023



	West Coast District	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
2020	65,426	10,837	8,019	8,537	19,383	18,650
2021	67,012	10,949	8,241	8,692	19,976	19,154
2022	68,381	11,116	8,432	8,778	20,376	19,679
2023	69,181	11,091	8,449	8,654	20,966	20,021

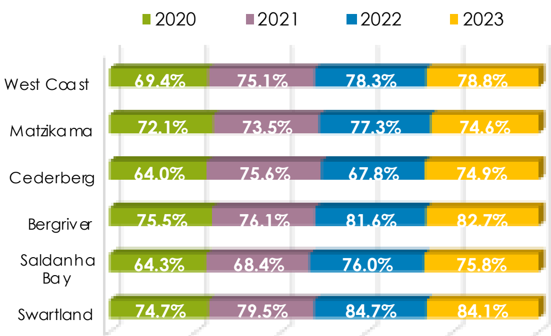
Educational facilities 2023

24 Number of schools

58.3% Proportion of no-fee schools

Number of schools with libraries 14

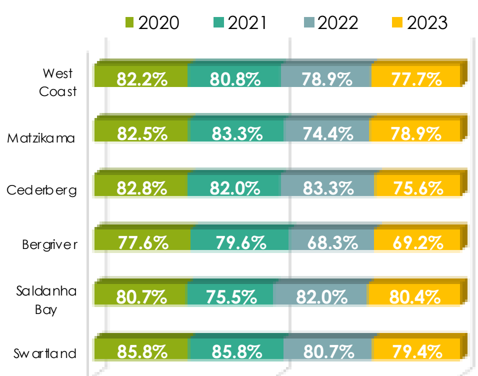
Learner retention 2020 - 2023



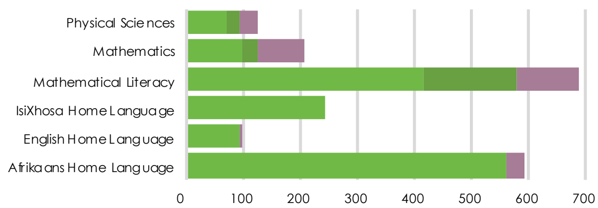
Learner-teacher ratio 2020 - 2023

	2020	2021	2022	2023
West Coast District	31.0	30.9	30.5	29.7
Matzikama	29.8	29.6	28.6	28.4
Cederberg	30.3	29.6	30.6	29.3
Bergrivier	30.1	29.6	29.6	28.3
Saldanha Bay	31.5	32.0	30.2	30.4
Swartland	32.0	31.8	32.3	30.6

Matric outcomes 2020 - 2023



Matric subject outcomes Saldanha Bay 2023



	Afrikaans Home Language	English Home Language	IsiXhosa Home Language	Mathematical Literacy	Mathematics	Physical Sciences
Achieved at 40%	562	93	245	415	97	70
Achieved at 30% - not shown for Home Languages				164	28	24
Achieved below 40% for Home Languages Achieved below 30% for Maths Lit, Maths, Physics	31	4	-	110	82	30

Source: 2024 SEP

Introduction

The socio-economic impact of education within municipalities is profound and multifaceted, touching various aspects of community development and individual well-being. Quality education equips individuals with essential skills, knowledge, and critical thinking abilities, empowering them to participate meaningfully in the local economy. As the educational attainment level rises within a municipality, there is a corresponding increase in employment opportunities and higher earning potential for residents. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty.

Learner enrolment

In 2023, Saldanha Bay reported 20 966 learners enrolled in local schools. While this is a significant number, it constitutes just a portion of the broader West Coast District, which has a total enrolment of 69t181 learners. Despite being a key municipality in the district, Saldanha Bay's enrolment figure is relatively small in comparison, suggesting that a large number of learners in the surrounding areas are enrolled in other schools either in nearby municipalities or districts. This demographic distribution highlights the potential need for increased investment in educational opportunities within Saldanha Bay to ensure every learner in the municipality has access to quality education within their own community. Moreover, the figures show that there is a significant role for Saldanha Bay to play in attracting more learners to its schools through community-focused educational initiatives. With continued growth in learner numbers, expanding educational resources and infrastructure will become increasingly necessary to meet the growing demands of the population.

Education infrastructure and facilities

Saldanha Bay is home to 24 schools, which represents a relatively modest number compared to the 123 schools in the broader West Coast District. While the municipality provides a good educational foundation with a mix of primary and secondary institutions, it falls short in comparison to the larger district. This gap may present challenges for learners who live in more remote areas, as fewer schools mean that students might have to travel longer distances to attend school, which can contribute to absenteeism or higher dropout rates. Furthermore, 58.33 per cent of schools in Saldanha Bay are no-fee schools, which is a significant factor in ensuring educational access for children from lower-income families. This figure demonstrates the municipality's commitment to making education affordable and accessible to all learners, regardless of socio-economic background. However, the West Coast District as a whole has a higher proportion of 73.17 per cent no-fee schools, reflecting a more robust network of schools providing affordable education. The relatively lower number of schools in Saldanha Bay compared to the district's total underscores the importance of continuing to expand educational infrastructure in the municipality to ensure equitable access to education for all learners, particularly in underserved areas.

Learner Retention Rate

The retention rate for learners in grades 10 to 12 in Saldanha Bay stands at 75.8 per cent, which is slightly lower than the 78.8 per cent retention rate for the entire West Coast District. This indicates that Saldanha Bay faces some challenges in keeping learners enrolled in secondary school, especially as they progress into the higher grades. Retention rates are an important indicator of the overall health of an educational system, as lower retention often signals issues such as disengagement, a lack of support for struggling students, or barriers to continuing education, such as financial constraints. While Saldanha Bay's retention rate is still relatively high, it lags behind the district average, which suggests that additional efforts are needed to improve engagement in the higher grades. Strategies to address this could include more focused career guidance programs, expanded extracurricular activities, and enhanced support for learners at risk of dropping out. Improving retention in Saldanha Bay not only ensures that more students complete their education, but it also increases the long-term socio-economic prospects of the community. Additionally, it reduces the potential for generational poverty by offering youth a solid educational foundation that opens up further opportunities in the workforce or higher education.

Learner teacher ratio

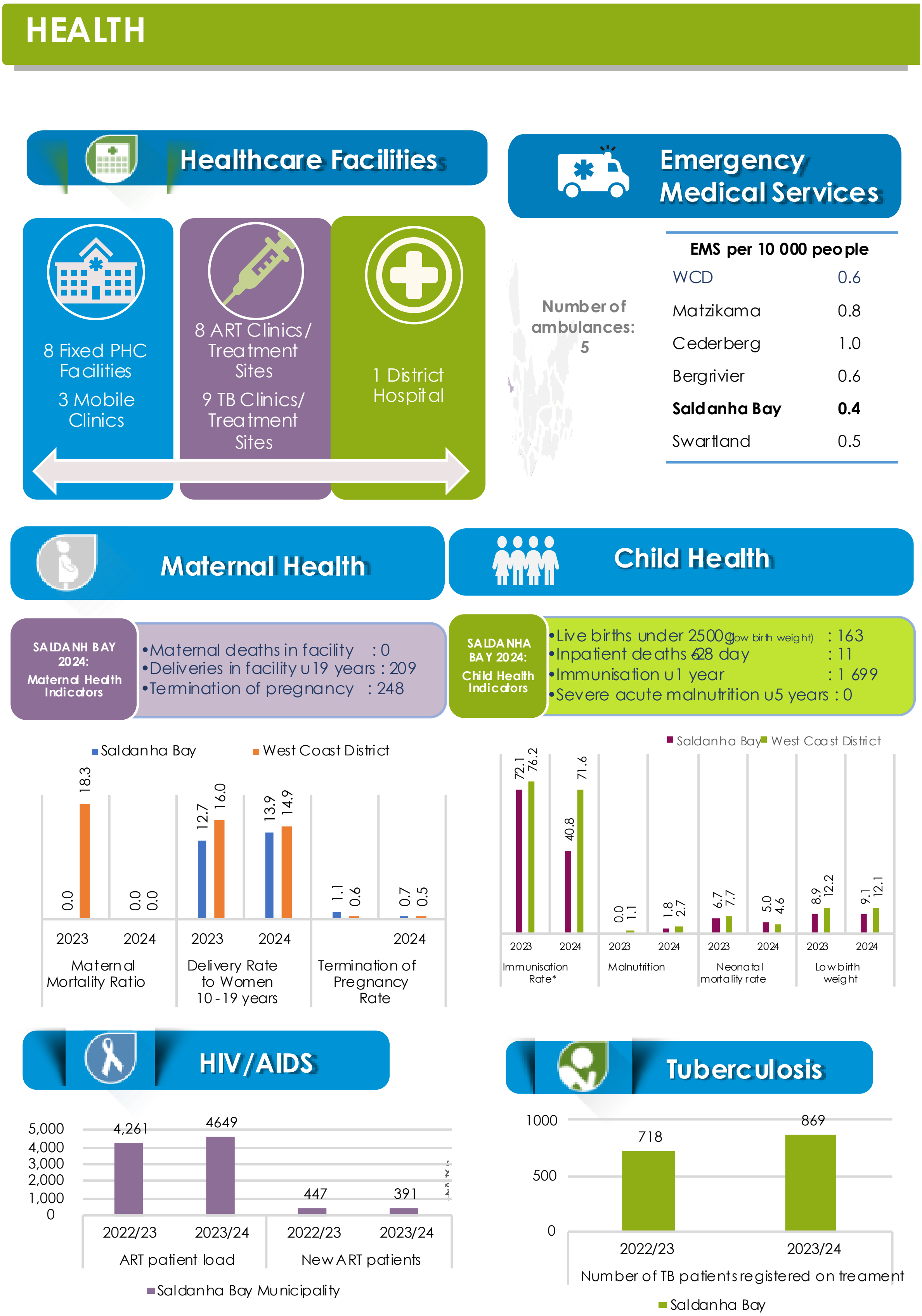
The learner-teacher ratio in Saldanha Bay is 30.39, which is somewhat higher than the 29.7 ratio in the West Coast District. This means that, on average, there are more students per teacher in Saldanha Bay compared to the district at large. A higher learner-teacher ratio can have multiple negative implications, such as less individualized attention for students, more challenging classroom management, and increased stress on teachers. When the ratio exceeds a certain threshold, it can be detrimental to both the quality of teaching and the learning experience. In Saldanha

Bay, the learner-teacher ratio of over 30 learners per teacher may present challenges for educators in meeting the needs of each student, particularly those who require extra support. Lowering the learner-teacher ratio can help alleviate these pressures, ensuring that teachers have more time and resources to dedicate to each learner. This can improve overall student performance, reduce dropout rates, and ultimately lead to better educational outcomes for the entire municipality. Addressing this issue will require more investment in hiring and training teachers, as well as enhancing educational infrastructure to ensure class sizes are manageable and conducive to effective learning.

Education outcomes

When it comes to education outcomes, Saldanha Bay's matric pass rate of 80.4 per cent in 2023 is a notable achievement. This rate is higher than the 77.7 per cent pass rate for the broader West Coast District, indicating that Saldanha Bay has a relatively strong track record in preparing learners for their final year of secondary education. A higher matric pass rate often correlates with well-resourced schools, effective teaching methods, and good student motivation, all of which appear to be in place in Saldanha Bay. However, while this pass rate is encouraging, the municipality cannot afford to be complacent. There is still work to be done in areas such as improving learner retention rates and further supporting struggling students. The higher pass rate in Saldanha Bay also signals that, although the municipality faces challenges in learner retention and infrastructure, the learners who do complete their education are generally well-prepared for the next stage of their lives, whether that be entering the workforce or pursuing further education. The district's slightly lower matric pass rate could be attributed to several factors, including the learner-teacher ratio, access to resources, and the proportion of no-fee schools. In order to maintain and build upon these outcomes, Saldanha Bay and the West Coast District must continue to focus on enhancing the educational experience for all learners, supporting both academic achievement and the development of critical life skills.

Figure 38: Health



Source: 2024 SEP

Healthcare facilities

In the fiscal year 2023/24, Saldanha Bay reported 8 fixed primary healthcare (PHC) clinics, with 3 mobile clinics and no community day centres (CDCs). This is in stark contrast to the West Coast District, which has 26 fixed PHC clinics, 38 mobile clinics, and 1 CDC. This difference indicates a relatively smaller and more concentrated healthcare infrastructure in Saldanha Bay compared to the broader West Coast District, which offers a more diverse set of healthcare facilities to its residents. Saldanha Bay has 8 ART clinics and 9 TB clinics, while the West Coast District has 59 TB clinics and 41 ART clinics. Despite Saldanha Bay having fewer ART and TB facilities, it still represents a critical service hub within its smaller healthcare network, especially in terms of TB care, where it contributes to a substantial share of the district's total TB treatment sites. Furthermore, while Saldanha Bay has 1 district hospital, the West Coast District operates a significantly larger network of healthcare facilities, including 7 district hospitals. The smaller scale of Saldanha Bay's healthcare infrastructure may have implications for accessibility and responsiveness, particularly in providing specialized care. Ensuring that Saldanha Bay can meet its healthcare needs is important for both public health outcomes and socio-economic development, as access to healthcare is a key factor in sustaining a healthy and productive population.

Emergency medical services

In the fiscal year 2023, Saldanha Bay had 0.4 operational ambulances per 10 000 population, a figure that has remained stable since 2020. This is significantly lower than the 0.6 ambulances per 10 000 population in the West Coast District, indicating a substantial gap in emergency medical service provision between Saldanha Bay and the broader district. The disparity suggests that residents in Saldanha Bay may face longer response times in medical emergencies, which can negatively affect health outcomes, particularly in rural areas or during critical situations. The limited ambulance coverage in Saldanha Bay highlights the need for further investment in emergency medical services to ensure timely access to care and reduce the risks associated with delayed medical interventions. The difference in ambulance availability also underscores the broader challenges of healthcare access in more sparsely populated regions, where resources can be stretched thinner. Improving ambulance services could contribute to enhanced healthcare delivery, improved public health outcomes, and more equitable access to emergency care for the population of Saldanha Bay.

Maternal health

In the fiscal year 2023/24, Saldanha Bay reported a maternal mortality ratio (MMR) of 0.0. This suggests that maternal deaths in Saldanha Bay during this period were either absent or very low, which could indicate improvements in maternal healthcare services or reporting inaccuracies. On the other hand, the delivery rate to women aged 10-19 in Saldanha Bay was 13.9 per cent, which is relatively high when compared to the West Coast District's rate of 14.9 per cent, indicating that adolescent pregnancies remain a concern in both areas, although the rates are similar. The termination of pregnancy rate in Saldanha Bay was also higher at 0.7 per cent compared to the West Coast District's 0.5 per cent, suggesting a slightly higher incidence of pregnancies being terminated in Saldanha Bay. Overall, while Saldanha Bay has a relatively low maternal mortality rate, the challenges related to teenage pregnancies and pregnancy terminations remain consistent with regional trends, requiring ongoing attention and targeted interventions to improve maternal health outcomes and reduce adolescent pregnancies.

West Coast District Health Plan
Rural Health Services Priorities for 2026/27

Introduction

Comprehensive health services in the context of a District Health Service refer to an integrated package of health care that addresses the full spectrum of health needs of a population within a defined district. This approach is rooted in the Primary Health Care (PHC) principles, and aims to provide accessible, equitable, and quality care at all levels including community, primary, and district hospital.

Key elements include:

• Proactive preventive, promotive, curative, and rehabilitative services are delivered in a coordinated and integrated manner.

• Services that cover Maternal and Child Health (MCH), communicable and non-communicable diseases, mental health, emergency care, adolescent services, men’s’ health and health education across the life-course.

• A population-based approach, ensuring care is tailored to local epidemiology and social determinants of health.

• Integration of facility-based and community-based services, with strong community participation and intersectoral collaboration.

• Alignment with Universal Health Coverage (UHC) and national health priorities for equity and efficiency.

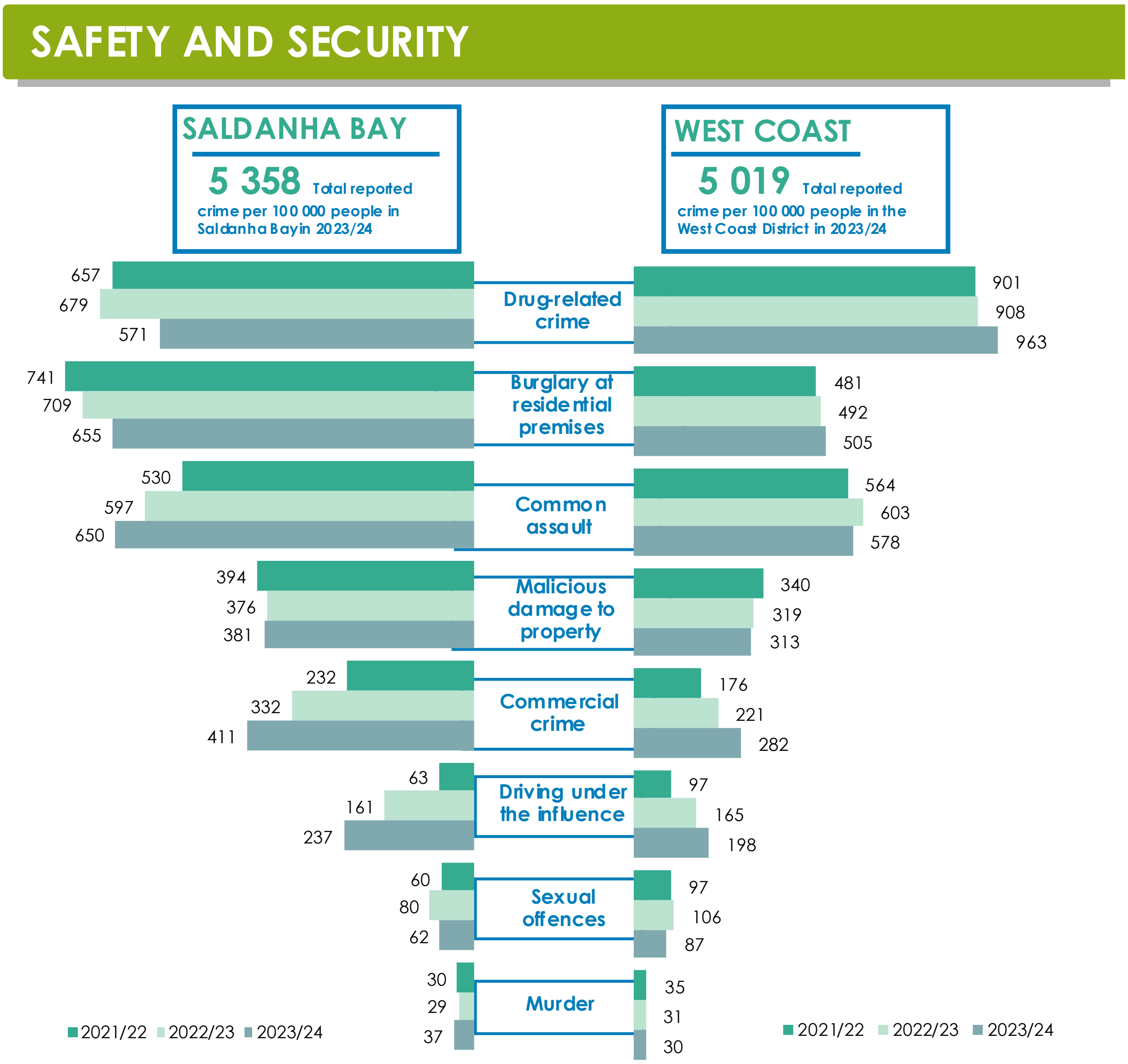
• COPC service delivery model with expansion of nodes to bring healthcare closer to communities improving health outcomes supported by stakeholders.

• Assist with provision of health care services in the agriculture sector.

• Make every contact count (MECC) aimed at improving public health by using routine interactions to promote self-management and healthy lifestyle choices.

• Psycho-social Rehabilitation (PSR) has a framework to expand these services and integrates mental health support into the broader primary healthcare system, often in collaboration with NPOs.

Figure 39: Safety and Security



Source: 2024 SEP

Murder

Saldanha Bay's murder rate has been relatively low, with a slight increase from 29 per 100 000 in 2022/23 to 37 in 2023/24. This marks a modest uptick but still remains lower compared to West Coast, which has seen a consistent decline, from 35 in 2021/22 to 30 in 2023/24. While Saldanha Bay's rates are still on the lower end, the increase in the last year suggests a possible emerging trend that could be tied to local socio-economic pressures or specific incidents. West Coast's steady decline, on the other hand, reflects a more consistent trend in successful crime prevention strategies and community safety efforts. Both municipalities, however, remain relatively safe with low overall murder rates.

Sexual Offences

Saldanha Bay has experienced fluctuations in sexual offences, from 60 in 2021/22 to 80 in 2022/23, before dropping again to 62 in 2023/24. The rise in 2022/23 may reflect increased reporting or a temporary surge in incidents, but the subsequent decrease indicates that this was not part of a longer-term trend. Comparatively, West Coast saw a slight increase from 97 in 2021/22 to 106 in 2022/23, before dropping to 87 in 2023/24. The decrease in both municipalities in 2023/24 might suggest that prevention and reporting mechanisms have become more effective, or that public awareness campaigns are beginning to have an impact. Continued efforts in combating sexual violence and providing victim support services are essential in both regions.

Drug-related Offences

Drug-related crime in Saldanha Bay has decreased from 679 per 100 000 in 2022/23 to 571 in 2023/24, a significant decline from the previous year. However, the figures are still high compared to West Coast, where drug-related crime has steadily increased from 901 in 2021/22 to 963 in 2023/24. The drop in Saldanha Bay may reflect successful interventions, but the overall prevalence of drug crime in the West Coast district signals a broader regional issue that demands further attention. Both regions face challenges related to drug abuse and trafficking, with Saldanha Bay showing a more positive trend in the short term, although it still requires continued law enforcement focus and preventive measures.

Driving under the influence (DUI)

Saldanha Bay has seen a significant increase in DUI offenses, from 63 per 100,000 in 2021/22 to 161 in 2022/23, and a sharp rise to 237 in 2023/24. This suggests a growing problem with alcohol or drug-related driving in the area, likely linked to social behaviors or specific local events. In contrast, West Coast also saw an increase, from 97 in 2021/22 to 198 in 2023/24, but at a more gradual pace. The sharp rise in Saldanha Bay calls for urgent action, including more stringent traffic law enforcement, awareness campaigns, and stronger community initiatives to reduce DUI offenses. The growing trend in both areas indicates a need for more effective measures to address driving under the influence.

Residential Burglaries

Saldanha Bay has seen a decline in residential burglaries, dropping from 741 in 2021/22 to 655 in 2023/24. This is a positive trend compared to West Coast, which has seen a steady increase from 481 in 2021/22 to 505 in 2023/24. Despite this decrease, Saldanha Bay still experiences a higher burglary rate compared to the regional average. The municipality will need to continue improving residential security, building stronger community safety networks, and investing in crime prevention programs. Both areas, however, still face significant challenges in reducing property crimes.

Common Assault

Saldanha Bay's common assault rates have been increasing, from 530 in 2021/22 to 650 in 2023/24. This sharp increase signals growing tensions or a possible increase in violent altercations, which may be exacerbated by social or economic pressures. West Coast has seen a more modest increase, from 564 in 2021/22 to 578 in 2023/24. The rising trend in Saldanha Bay may indicate a need for greater focus on community engagement, conflict resolution programs, and interventions aimed at reducing interpersonal violence. These types of crimes can often be addressed through effective public education and stronger law enforcement.

Damage to Property

Saldanha Bay's malicious damage to property rates have remained relatively stable, with only a slight decrease from 394 in 2021/22 to 381 in 2023/24. West Coast has seen a steady decline, from 340 in 2021/22 to 313 in 2023/24. The higher rate of malicious damage in Saldanha Bay suggests that there may be localized issues, such as political or social unrest, driving these incidents. Continued investment in community policing and engagement will be essential to reducing property damage in both municipalities. Targeted crime prevention initiatives focused on community cohesion and reducing civil unrest will be important.

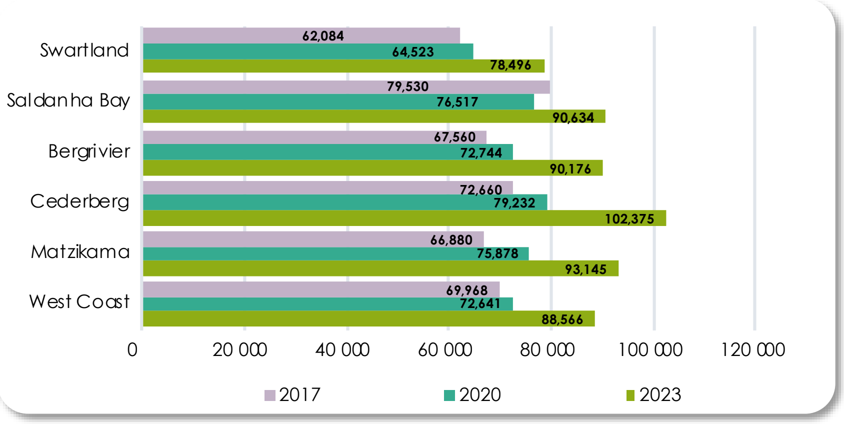
Commercial Crime

Saldanha Bay has experienced a substantial rise in commercial crime, from 232 in 2022/23 to 411 in 2023/24. This sharp increase indicates a growing concern in the area related to fraud, theft, and other financial crimes, possibly driven by economic factors or vulnerabilities within local businesses. West Coast, in contrast, has seen a gradual increase from 176 in 2021/22 to 282 in 2023/24. The sharp surge in Saldanha Bay suggests that more targeted efforts are needed to address commercial crime, which may involve strengthening security measures in businesses, improving fraud detection systems, and enhancing law enforcement's ability to investigate and prosecute financial crimes.

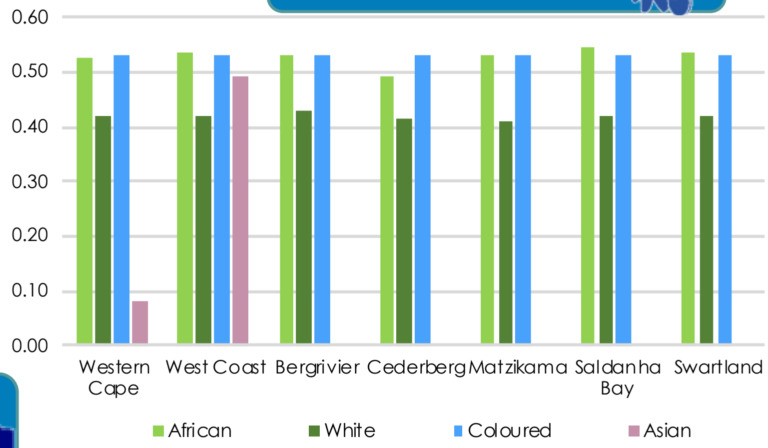
Figure 40: Poverty

POVERTY

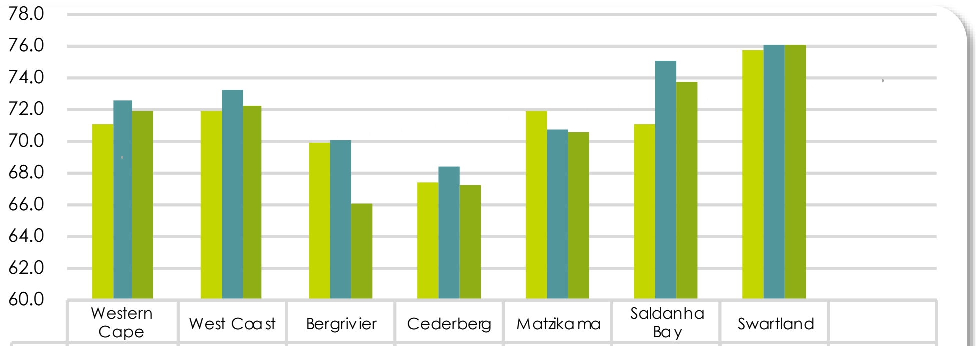
GDP per capita



Income inequality



Poverty Line



	Western Cape	West Coast	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2017	71.1	72.0	70.0	67.4	71.9	71.1	75.8
2020	72.6	73.3	70.1	68.3	70.8	75.1	76.1
2023	71.9	72.2	66.1	67.2	70.6	73.7	76.0

Source: 2024 SEP

GDPR Per Capita

For GDPR Per Capita in Saldanha Bay, we see a notable growth trend from 2019 through 2026. In 2019, the GDP per capita was R78 767, which increased consistently to R90 634 in 2023. Projections for the next few years suggest continued growth, with an anticipated increase to R99 560 by 2026. This upward trajectory indicates a steady improvement in the local economy, surpassing the West Coast region's average in recent years, particularly with Saldanha Bay's per capita GDP consistently higher than the broader West Coast region in 2020, 2021, 2022, and 2023. These figures suggest that Saldanha Bay may be experiencing stronger economic growth relative to its neighbouring municipalities within the West Coast District.

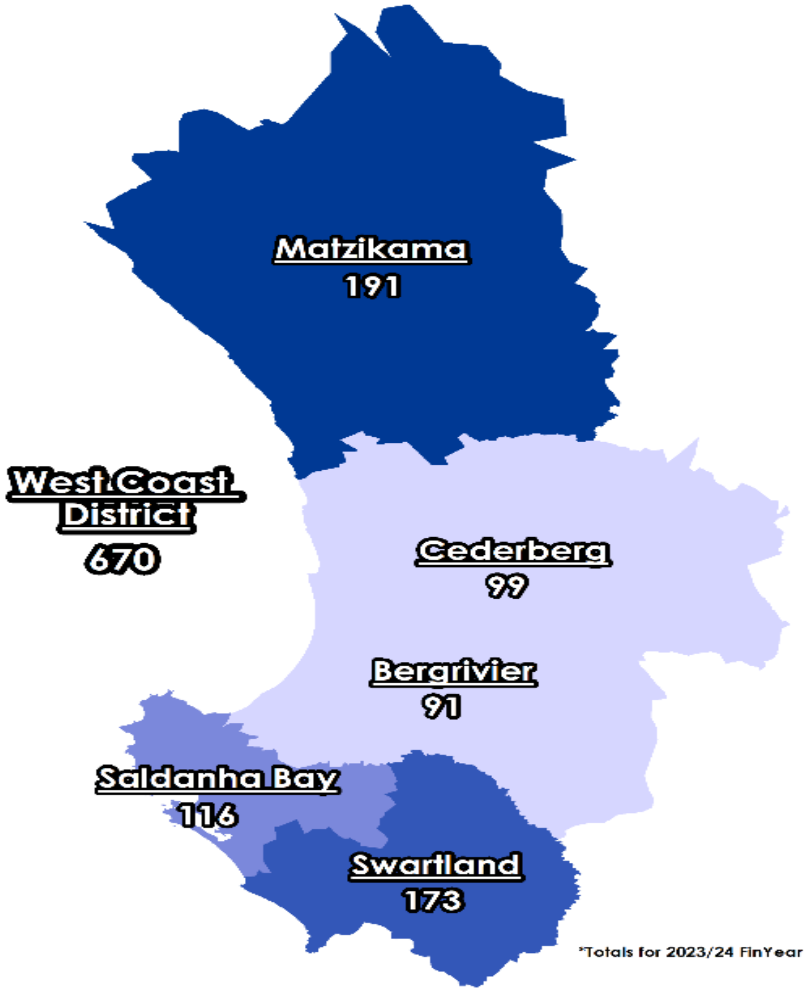
Income Inequality

In terms of income inequality in Saldanha Bay, the Gini coefficient for various racial groups reflects a notable disparity. The data shows that for the African population, the income inequality index is 0.55, while for the White and Coloured populations, it is lower, at 0.42 and 0.53, respectively. The income inequality for the total population is 0.59, which is relatively high, indicating that there is a significant income gap between different racial groups in the municipality. This is consistent with broader trends in the Western Cape and other regions, where economic disparities across racial groups remain prevalent, even though income inequality in Saldanha Bay is slightly higher than the regional average of 0.58. This suggests that addressing income inequality in Saldanha Bay is still a priority for improving social and economic equity.

Poverty Line

In terms of poverty, Saldanha Bay has shown fluctuations in its poverty headcount index over the years, indicating a persistent challenge in reducing poverty. The percentage of the population living below the South African Upper Bound Poverty Line (UBPL) has varied between 70.8 per cent in 1993 and a peak of 79.3 per cent in 2000, reflecting the socio-economic pressures faced by the municipality during this period. More recently, the rate has hovered between 71 per cent and 74 per cent, with the latest available data showing that 73.7 per cent of Saldanha Bay's population remains below the poverty line as of 2023. This percentage, though lower than in some previous years, underscores the ongoing challenge of poverty in the area. When compared to the broader West Coast District (DC1), where the poverty headcount index ranges between 71.2 per cent and 79.1 per cent, Saldanha Bay's poverty rate is slightly lower, yet it still reveals that a significant portion of the population continues to face economic hardship.

Figure 41: ACCESS TO GBV-RELATED SUPPORT SERVICES, West Coast District,



2023/24

In the WCD during the 2023/24 financial year, 670 clients accessed GBV-related psychosocial support services provided by DSD-WCG and its NGO partners. Trends emerged across local municipal areas. Matzikama reported the highest number of clients, with 191, and a high concentration of cases in Vredendal North. Swartland followed with 173 clients, with Darling Town and Malmesbury Town identified as hotspot areas. Saldanha Bay recorded 116 clients, predominantly from Vredenburg and the surrounding farms across the municipality.

Figure 42: Risk and Vulnerability Factors

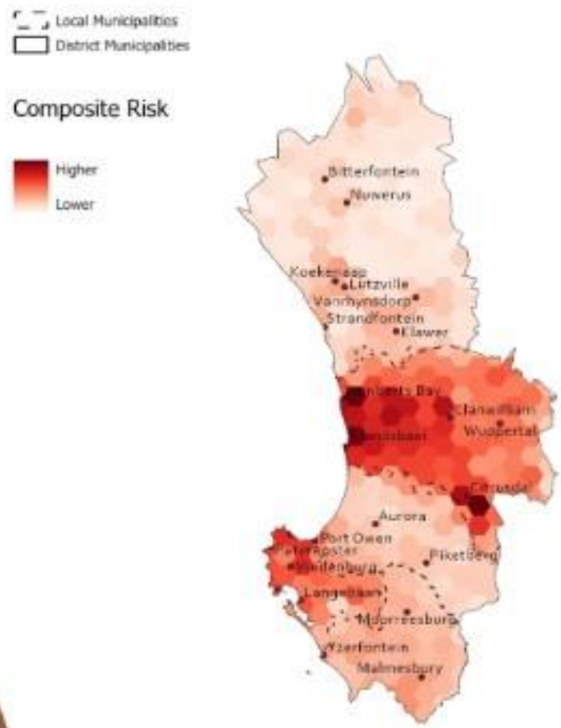
RISK AND VULNERABILITY FACTORS

Environmental Threats

People face environmental threats, including degraded ecosystems, wildfires, floods, coastal erosion, poor air quality and waste disposal. These can be mapped in combination with socio-economic conditions and municipal response capacity to create a basic map of where environmental risks are the highest.

Climate Risks

The climate is slowly changing due to human-induced greenhouse gas emissions. The changes expected by mid-century are listed in the table.



Climate parameter	Change from present conditions (projections for 2050)
Decrease in total annual rainfall	-70 mm
Decrease in number of days per year with >10mm of rain	-2 days
Decrease in maximum amount of rain in a 5 day period	-30 mm
Number of dry years per decade	6 years / decade (4 years more than at present)
Increase in average annual temperature	1.2°C
Additional days per year with temperatures above 30°C	21 days
Days per year with temperatures below 0°C	0 days
Sea-level rise	43 cm

(Source: https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf)

Source: 2024 SEP

Risk and Vulnerability Factors

Environmental and Climate Change Risks

Saldanha Bay faces a number of environmental threats, including from deteriorating ecosystem functioning, water security concerns, floods, wildfires and coastal erosion. Most of these risks coalesce in the North. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Disaster Risks

Disaster Risk Management is important not only for everyday safety of people, but also to reduce the costs of disasters when they strike. The table lists some ways in which climate change will impact disaster risks identified in the Disaster Risk Assessment of the municipality.

Climate change impact on the top 10 Disaster Risks

Climate change impact on the top 10 Disaster Risks (based on the Saldanha Bay Municipality Disaster Risk Assessment, 2016)	
Social conflict	Climate related impacts on service delivery
Wildfires	Increased frequency of fire-risk days Increased flammability of biomass fuel
Major Hazard Installations	Heat-related damage or malfunctioning Transportation disruption
Structural fires	Increased frequency of fire-risk days
Drought	Increased likelihood of multiyear drought
Storm surge	Increased wave runup and reach as coastal erosion and sea-level rise progresses
Water quality	Acceleration of algal contamination Reduced runoff increases pollution concentration Increased dependency on water for irrigation
Power failure	Overheating electricity infrastructure

Drought

Climate change will result in decreases in rainfall in all seasons, with the biggest total decrease in winter. Projections indicate that by 2050, drought risk in the West Coast District Municipality will increase from 2 possible drought years per decade to 6 years per decade. The lower overall rainfall combined with higher rates of evaporation will increase the risk of water supplies running low. Insufficient water will interrupt agricultural production as well as agricultural and marine product processing, whilst placing severe constraints on towns and settlements.

Wildfires

Temperatures in the Saldanha Bay municipal area will continue to rise, resulting in 21 more hot days (temperatures above 30 degrees Celsius) per year by 2050. On hot days productivity becomes constrained, and the risk of wildfires skyrockets. In an already dry environment, wildfires can become extremely destructive.

Sea-level rise and Storm Surges

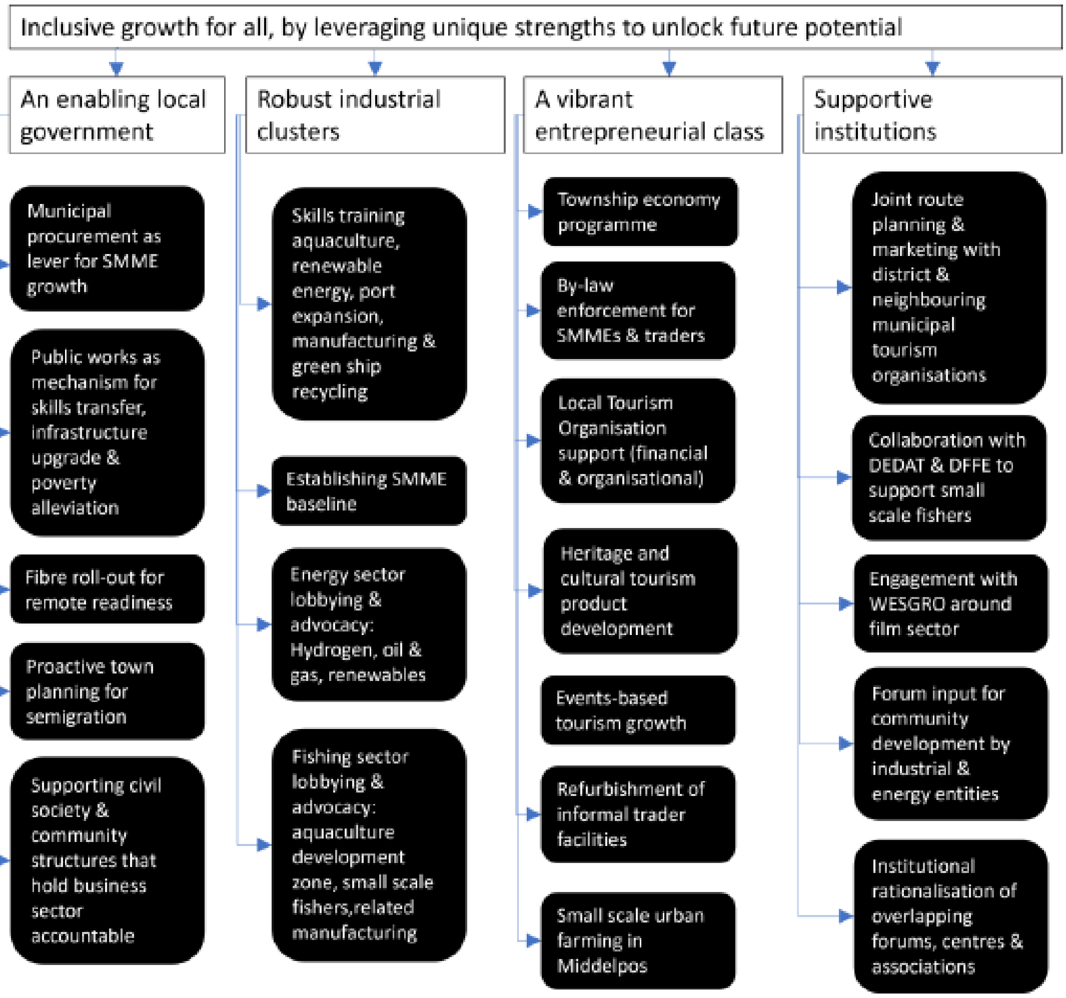
Sea levels are expected to rise steadily for at least the next 200 years. The current thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run-up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence).

6.6 Local Economic Policy - Details

6.6.1 Local Economic Development

The Saldanha Bay Municipality has a Local Economic Development (LED) Strategy for 2022 to 2027 (UrbanEcon, 2022). **Error! Reference source not found.** presents the integrated development framework to promote local economic development. The Vision for the LED strategy is shown in the top row and is “*Inclusive growth for all, by leveraging unique strengths to unlock future potential*”.

Figure 43 : Integrated LED Framework



Source: (UrbanEcon, 2022, p. 56)

There are four pillars underpinning this Vision. These are an enabling local government; robust industrial clusters; a vibrant entrepreneurial class; and supportive institutions. The respective detail is shown in the columns.

An eight-step implementation plan is undertaken once LED initiatives have been identified.

1. Identification of location.
2. Pre-feasibility and feasibility assessments, to identify long-term benefits.
3. Partnership identification and matchmaking.
4. Development of a business plan.
5. Municipal budget and funding.
6. Creating an enabling environment.
7. Handover and mentoring.
8. Monitoring and evaluation.

While local economic development is overseen by the Local Economic Development department within the directorate of Economic Development and Strategic Services, the projects are cross-cutting across departments.

6.6.2 Localisation and SMME Support

Local economic development efforts throughout the world are considering the potential of localisation to ensure that government and corporate expenditure boosts demand in a geographic area or local economy (SBM, 2020). While the motivation for such an approach is apparent the mechanisms need to be sufficiently sophisticated. Without a holistic system, localisation can be manipulated and the potential for positive knock-on (or multiplier) effects will not be realised. To sustainably improve the willingness and ability of large procurers to “buy local”, a comprehensive system of support, with a clear road map, is required.

One of the major challenges in these endeavours is the definition of “local”. When considering procurement by a Municipality, the document is of the view that the desire is obviously for businesses within the Municipal boundaries to be the preferred suppliers and service providers. However, complications abound when one considers the economic systems in an area, which transcend Municipal boundaries.

Local authorities have clearly defined geographical borders. Therefore, the location requirements of what are deemed as local businesses is easily defined. Generally, municipalities are keen to show support for their local businesses and to grow demand in their own economies by localising their procurement spend. There appears to be a moral argument to justify spending as much as possible into the local economy, something small businesses in the Saldanha Bay area have been suggesting for a while. Political pressure seems to be building to show that Local Government is serious about growing the economy. Infrastructure projects are a particular focus and the construction industry has mobilised to lobby for local expenditure. The Localisation Framework makes mention that other complexities of location are ignored at this point and will require more careful consideration in future. Nonetheless, procurement legislation’s definition of “local” refers to companies owned and registered in South Africa – as opposed to “foreign” companies. Therefore, the Localisation Framework moves that there is no legal mechanism for local (or provincial) government to give preference to companies that are situated within the municipal boundaries. The framework is thus of the view that a detailed and possibly innovative analysis is required to set out the technical challenges as clearly as possible. Such analysis should also at least point toward the specific areas where solutions are needed for municipalities to give effect to localization.

Localisation of Municipal Expenditure:

The WCG Provincial Treasury and DEDAT have been engaging on technical issues regarding supply chain and preferential procurement in an attempt to bring supply chain and LED closer to each other on procurement issues. Supply Chain and LED officials have been discussing how the current gap can be closed. The intention is to ensure and foster an integrated relationship between the two departments and to liaise on procurement issues to obtain shared outcomes. It is also imperative to fast-track municipal infrastructure spend to boost construction to create sustainable jobs and businesses for the locals. It is also important for the SBM to streamline building plans and Town planning approvals by relaxing bylaw restrictions. The SBM can also boost construction in such a way that it leverages to get players back in the market.

Other Large Corporates:

The SBM is currently engaging corporates and businesses in the local area, as part of a Stakeholder Management initiative, to discuss current challenges and see how the municipality can assist or respond.

The municipal delegation is headed by the Municipal Manager and includes the Director Strategic Services & Economic Development and the Manager Local Economic Development, as well as the Mayor and the relevant Portfolio Councillor for Economics. Issues and problems are being recorded and the necessary steps that require municipal intervention, will be expedited. The municipality will thus be able to leverage their relationships from their investor retention efforts for the necessary buy-in from corporates regarding localisation. Once established, it will be paramount to revitalise the Corporate Procurement Forum to coordinate local procurement efforts.

SMME Ecosystem

The local economic development activities represent a mixture of public and private sector opportunities which have the potential to transform the societies and economies of the West Coast, the province and the country. Clarity is still needed on how local businesses can harness these opportunities for the project benefits to accrue to local people, especially marginalised communities.

The investment drive for the West Coast needs to focus on investor retention (which means working with established companies) while still aiming for localisation of procurement spend.

In an ecosystem, elements of the system strengthen and complement each other. This creates synergies so that the whole is more than the sum of its parts. The potential downside is dependencies, because the components in a system are dependent on each other for the success of the overall system. It means that the components cannot operate in isolation. This seems to be true for SMME support (and has proven to be true in the Saldanha Bay context). Many of the efforts of entrepreneurial support and SMME development have not been well coordinated. Many failures can be attributed to a silo approach and a lack of complementarity between elements thereof. Apart from rivalry between groups in the business community, some institutional weaknesses have also led to disparate efforts and a complete lack of coherence.

Some of the best efforts in the area have not yielded the desired results and an overall system has not emerged. There is a need to structure an engagement system with the local chambers and emerging business groups. This would allow constructive engagement on specific progress and to set realistic, incremental goals.

6.6.3 Informal Trading Policy

The SBM acknowledges that informal trading in the municipal area forms a key component of strategies to address unemployment, poverty and the creation of sustainable livelihoods. The SBM has an Informal Trading Policy which acknowledges the importance of the informal economy and street trading. The policy aims to develop the informal trading sector into a commercially viable and dynamic sector that contributes to economic growth and the quality of life. Appropriate infrastructure support and services, entrepreneurial development and spatial planning are the cornerstones.

An informal trader is any person or enterprise that is not legally registered and engages in informal trading. Informal trading can take place in streets; pedestrian malls; markets; transport interchanges; public amenities; mobile (caravans or light delivery vehicles); roving traders; special events; and municipal prescribed premises. The Policy has the following objectives:

To create an enabling environment for local traders by making the necessary budget provisions for infrastructure, support and development.

To promote engagement platforms between the sector, relevant stakeholders and the municipality for proper and continuous dialogue regarding issues concerning local traders.

To address the current internal fragmentation in the SBM for clear role clarification as well as proper institutionalisation at the core department with this responsibility.

To ensure informal sector participation in contributing to and benefiting from economic growth processes in ways which recognise the value of their contributions, respect their dignity and make it possible to negotiate an equitable distribution of the benefits of growth; and

To shift from bylaw dependency to policy focus.

To achieve these objectives, the SBM needs to adopt an integrated approach between planning and implementation, ensure an area-based management strategy and provide sector-based support. More specialist strategies for the SBM would include integrating environmental health awareness, promoting safety and security, supporting the capacity building of informal traders, facilitating the participation of formal businesses and establishing and supporting development institutions.

There are three management components of the SBM. These are to formulate and revise policy, regulate and enforce the law, and implement regulatory procedures. The latter includes allocating trading space and permits, registering informal traders, considering charging rentals and ensuring law enforcement.

The policy concludes: Currently, Informal Trading is managed by a variety of different departments within the Municipality and includes Traffic, Legal Services and Local Economic Development and Town Planning. In addition to this, each department has been using its own system of managing Informal Trading which creates the challenge of establishing one system that will ensure uniformity and consistency throughout the municipality. While this process is underway, the need for immediate, effective and efficient management of Informal Trading remains. In order to ensure quick and significant progress, it is imperative that the interim management of Informal Trading ensures cross-functional co-operation and involvement of different Departments, focus on the end result. Given the key requirements of the policy, this will ultimately best be met by the Local Economic Development Department in conjunction with other relevant departments.

6.6.4 Tourism Strategy

Tourism is a key driver for the social and economic development of the Saldanha Bay Municipal area. The tourism plan addresses the four strategic areas of destination marketing; visitor services and information management; industry relations and membership; and local tourism development.

The 3-year term of the Service Level Agreement of the Saldanha Bay Tourism Organisation to whom the tourism function is currently outsourced, expired recently and a new strategy is required to take local tourism forward. The Saldanha Bay Municipality is in the process of appointing a service provider for a situation analysis and needs assessment of the current tourism environment. Consultation with relevant stakeholders will be a requisite to solicit maximum inputs. The Final Draft Situation Analysis report will be presented to Council after completion, to allow the adoption of the most appropriate tourism model for this area. The preparation of a 5-year strategic plan for tourism, including associated actions with measurements based on the Situation Analysis will then immediately be implemented.

6.6.5 Film Policy

The Saldanha Bay Municipal area is rich in pristine film locations and filmmakers are spoiled for choice including fishing villages (Paternoster), Greek building style (Club Mykonos), farmlands (Hopefield) and Langebaan lagoon. The valuable contribution that filming can make to the economic and cultural environment of the Saldanha Bay municipal area justified the need for a Film Location Policy.

SBM has introduced measures to facilitate the film permit process. These measures have included the establishment of an integrated approach in the SBM Administration within the LED which facilitates the film permit process in SBM. Council needs to approve a free tariff structure for permit application and the alignment of all film location activities across the SBM area. The no-charge principle is a competitive edge to draw the attention of film companies to the area, but the downstream economic spin-offs is beneficial for the businesses in the SBM area. However, filming activities have been taking place in the absence of clearly defined guidelines and by-law. There is currently no applicable by-law relating to specific filming issues. SBM area has the potential to be a film location destination of choice that can grow exponentially in the years to come and therefore it is imperative that SBM follows international best practices in the provision of support services and in its regulatory framework to facilitate film activities in the SBM to stimulate economic activity. The decision-making process of the SBM is required to balance issues such as community involvement, protection of the environment and local economic development. To ensure that the SBM strengthens its competitive position, it needs to ensure the easy access of a well-organized permit process for film application within its administration. Collaboration amongst all role players is necessary for filming on location to be most effective and successful. This includes the film crew, filmmaker, community, local businesses, Ward Councillors and any other local agencies which need to be involved.

The SBM film policy was recently adopted by Council and aims to encourage the smooth collaboration amongst role players. Effective and regular communication between parties will be key in establishing a clear and agreed process for applications and approvals. In doing so it will also help each party to have a good understanding of the requirements and expectations of the other. If implemented with the necessary professionalism and willingness, the policy should result in informed communities, satisfied Council, and a growing SBM film location- industry. Some of the highlights to date in terms of film shoots were Eraser 2 (a well-known international film) and The River Film Shoot (a well-known tv series).

The nature of filming is operational. The aim of the SBM film policy is thus a focus on the operations of filming, the issues that accompany these operations and the regulatory framework that guides the parties involved resolving these issues. The two-fold objective of the SBM policy is: to facilitate the promotion of Saldanha Bay Municipal area as a film location of choice for both local and international film companies on the one hand, and to regulate the industry on the other hand.

6.6.6 Events

Events take place throughout the year with a peak "season" between September and February. The SBM area is well-known for key events. These include Jazz on the

Rocks, the Hopefield Fynbos show, the West Coast Drags and the Langebaan Mykonos festival.

Events are important because they showcase the local area. Events also contribute to local communities. With the increasing demand for events in the Saldanha Bay Municipal (SBM) area, the development of an event policy has become a necessity and is under development.

6.6.7 Saldanha Bay Municipality Skills Assessment Report

Economic growth is dependent on requisite skills. As a result, the LED unit embarked on a snapshot skills study demand amongst corporates in key economic sectors and the skills supply from communities located in the SBM area. This included collaboration with the Department of Labour and civil society organisations.

The study outcomes found a mismatch between available skills and corporate needs. The key issues were a mismatch between skills training, qualifications and occupations. Additional research is needed on skills development and the relationship to local economic development policies and strategies.

6.7 Projects Implemented by Other Organs of State

Project details implemented by other organs of state are provided here. These are national government municipal infrastructure grant (MIG) projects for 2026/27, WCG funded infrastructure projects over the Medium-term Expenditure Framework period (2026/27 to 2028/29) and Transnet National Ports Authority short- medium- and long-term strategic plans.

Table 27: National Government MIG Projects for 2026/2029

Project	2026/27 Budget Rm	2027/28 Budget Rm	2028/29 Budget Rm	Total MTREF Rm
376-Upgrade Laingville WWTW: Phase 3-MIG	20	0	0	20
376-Upgrade Laingville WWTW phase 3-Prof fees -MIG	2	0	0	2
376-Upgrade Laingville WWTW: Phase 4-MIG	0	22	13	34
376-Upgrade Laingville WWTW phase 4-Prof fees -MIG	0	2	1	4
390-Upgrading St Helena Bay water pipeline-MIG	0	0	10	10
390-Upgrading St Helena Bay water pipeline-Prof fees-MIG	0	0	1	1
	22	24	25	71

Source: 2026/27 MTREF Tabled Budget

6.7 MIG Capital Projects

Capital project details implemented over the 2026/27 Medium-term Expenditure Framework period by other organs of state, specifically the Municipal Infrastructure Grant, a grant provided by National Government is provided here. A total of R71 million of MIG funds has been provisioned.

Table 28: Housing Projects for MTREF Tabled Budget

Capital projects (Services)	Ward	2026/27 Budget Rm	2027/28 Budget Rm	2028/29 Budget Rm	TOTAL Rm
Saldanha site A (New Middelpos: Joe Slovo)	Ward 1	0	2	20	22
Middelpos Site A1 (New Middelpos)	Ward 1	0	14	0	14
370-Witteklip 1155: Phase 2	Ward 2	1	0	0	1
George Kerridge farm 132/4	Ward 9	0	0	5	5
320-George Kerridge 512 Roads -Prof fees	Ward 9	0	0	1	1
Stompneus Bay	Ward 11	0	0	8	8
Laingville erf 80 (300)	Ward 12	0	0	11	11
Total housing projects - services		**1**	**16**	**44**	**62**
Top Structures					
Middelpos Site A1 - Feasibility fees	Ward 1	0	0	0	0
370-Witteklip 1155: Phase 1 (192 top structures)	Ward 2	18	18	0	35
Witteklip North/ Louwville South - Feasibility fees	Ward 2	1	0	0	1
Diazville 559 (120 top structures)	Ward 4	0	11	11	22
Vredenburg Urban Revitalisation - Feasibility fees	Ward 8	0	0	0	0
Formalising Tsitsiratsitsi - Feasibility fees	Ward 9	3	0	0	3
Laingville 309 (309 top structures)	Ward 12	16	20	18	54
Laingville erf 80 - Feasibility fees	Ward 12	0	0	0	0
Louwville 155 (155 top structures)	Ward 13	15	0	0	15
Total housing projects - top structures		**54**	**48**	**29**	**131**
Total - Funded from housing grants		**55**	**65**	**73**	**193**

Source: 2026/27 MTREF Tabled Budget

Housing projects

Over the 2026/27 Medium-term Expenditure Framework, the Provincial Government has provisioned a total of R193m to the municipality. The list of housing projects covered by these grants are provided in the table 28 above.

Table 29: TNPA Short-, Medium- and Long-Term Strategic Port of Saldanha Plans

Time Frame		Project Description
Short Term (2022 to 2030)	1	Acquisition of Land
	2	Potential land availability of ship repairs at small craft harbour
	3	Environmental constraints on this land hinders development
	4	Widening of causeway
	5	Alternative energy, liquid bulk and gas potential storage
	6	New berth 100 to increase handling capacity to 67MTPA
	7	Increase Dry Bulk storage (stockpile) land area handling capacity (iron Ore)
	8	Reconfiguration of Oil Jetty, Berth 104, handling of white fuels
	9	Relocation of Port Entrances
	10	Marine Engineering
	11	Berth 205, Potential marine Engineering and other Bulk cargo
Medium Term (2030 to 2053)	1	Storage potential for liquid bulk, alternative energy and LNG (extension of land in Dunes area)
	2	Marine engineering: additional berth facilities as per increased demand in the Mossgas quay in line with SBIDZ masterplan
	3	Berth 200 to accommodate increased MPT demand and changes in vessel forecast
	4	Infilling of Oyster dam to increase liquid bulk storage land area
	5	LNG jetty for liquid bulk
Long Term (Beyond 2052)	1	Additional berths or handling liquid bulk and LNG and other energy produc
	2	Berth 199, 198 for accommodation of increased demand and vessel size forecast
	3	Marine engineering – (alignment to OSSB masterplans)

Source: (Transnet National Ports Authority, 2022, pp. 2-97 to 2-99)

6.8 IDP Relevant Policy

There are two key policies that must be considered during the IDP process. These are the Spatial Development Framework and the Disaster Management Plan. These are summarised below.

6.8.1 Spatial Development Framework

Why?

The Saldanha Bay MSDF, 2025 -2030, are to be adopted as a core component of the 5th generation Saldanha Bay IDP, 2022 – 2027 (Municipal Systems Act (MSA) Section 26(e)).

The revision of the current 2019 MSDF focuses on proposals that will be included as projects planned for the next five (5) years and for the next twenty (20) years and the compilation of a Capital Expenditure Framework for these proposals. (MSA, 2000). The MSDF adopted the vision of being "*A City of Excellence and Opportunity on the Weskus*" as well as the four objectives forming the mission being: *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*

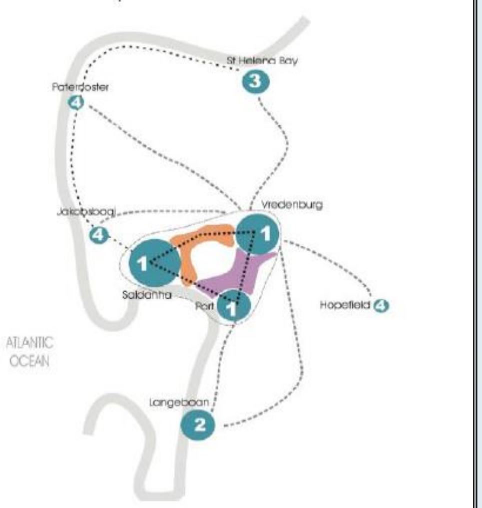


Figure 6.1.6 Spatial Management Concept and Hierarchy of Towns SDF, 2011)

How?

The Saldanha Bay Municipality envisages future development and growth to take place between Vredenburg, Saldanha and the Besaansklip Industrial Area ultimately creating the only city northwest of Cape Town, attracting both national and international investors. The municipality has identified the words "excellence and opportunity" as key to achieving this vision noting that these two aspirational words would attract investment and gradually grow the municipality into rural city status.

Figure 44: SBM Spatial Vision

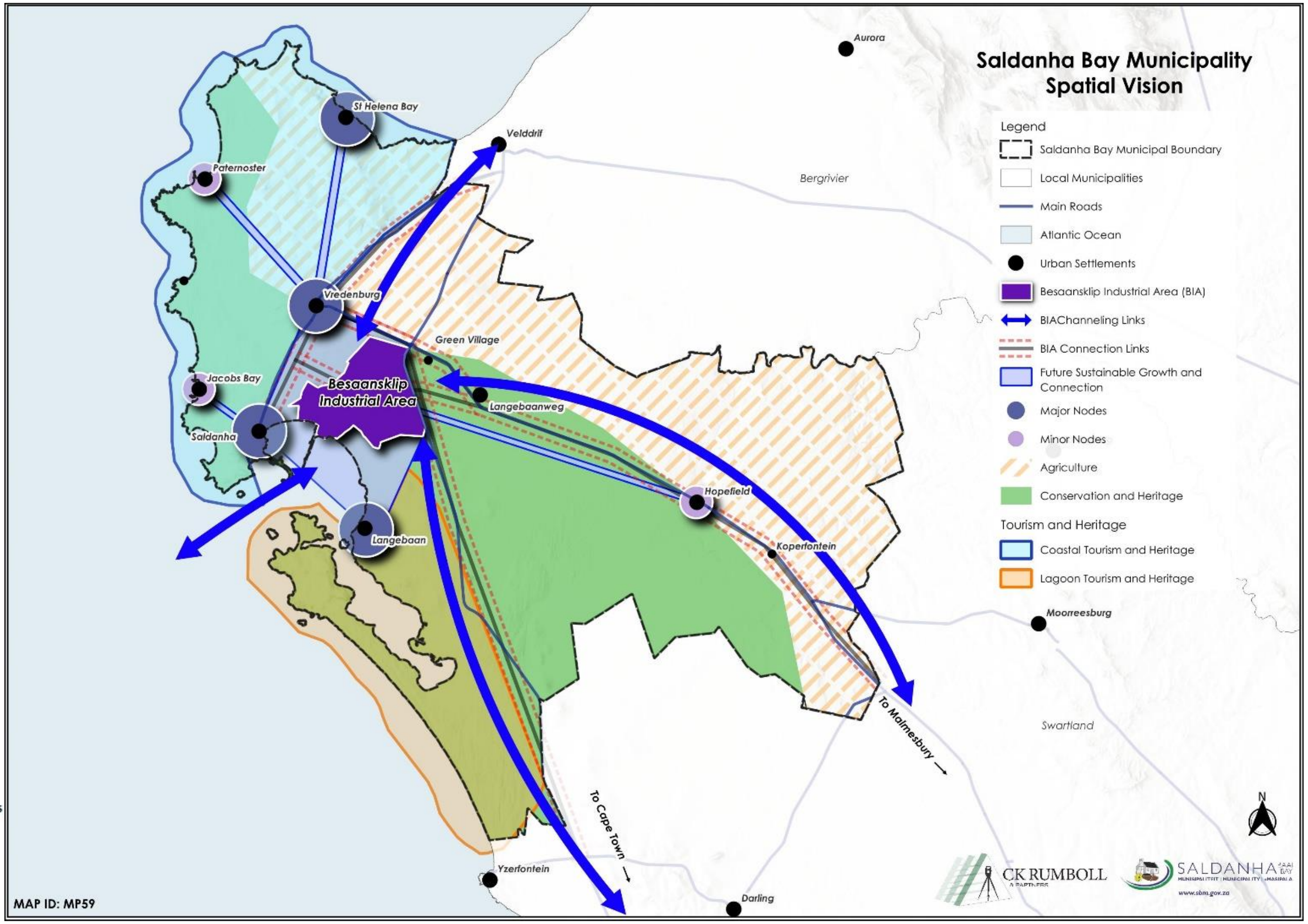


Table 30: Within settlements and rural areas, the following transitions are important as indicated

Built Environment	
Implementing sensitive signage. Enhancing natural settlement gateways. Intensifying business nodes and along activity streets. Seamless connection and transition between different urban elements and settlement precincts. Protecting trees 20 years and older, promoting the planting of trees and tree lanes or clusters.	Adherence to development, flood and coastal management lines. Implementing measures to soften main roads in settlements and calm traffic flow. Topographical considerations informing development. Defining urban edges for settlements over 5- and 20 -year horizons. Well-maintained Non-Motorized Transport (NMT) routes.
Socio Economic	
Ensure accessible opportunities to: tertiary education facilities farm schools and sport facilities in rural areas. educational spaces for youth promoting the multi-use of facilities Supportive and high-quality community healthcare services. Skills development and training initiatives. Suitable areas for entrepreneurial activities and small-scale businesses. Encourage and provide spatially for food gardens and small-scale agriculture and related programmes. Provide spatially for LED identified projects	Promote fishing and agricultural industries and conservation initiatives Support and grow sectors that make the highest Gross Value Added (GVA) and job creation contribution. Maintain Port and Airport infrastructure within Saldanha Bay Municipality Promote tourism attractions along the R45 and R27 routes and get passing through tourist to spend time; Promote tourism and conservation activities along the Sout, Bok and Boeboezak Rivers.
Biophysical and Environment	
Control erosion in areas highly susceptible thereto (rural areas and settlements) Promote alternative energy generation options: Wind, Irradiance (Sun) and Hydrology. Control and maintain water quality in catchment areas Map trends in agricultural practices for example covered crops and resultant impacts to mitigate impacts. Promote Mitigation programmes such as SmartAgri. Promote new farming methods (less hazardous, environmentally friendly) as demand for intensified production will impact on soil fertility. Encourage the establishment of biodiversity corridors, open spaces and corridors. Identify and designate areas for intensive agriculture and conservation.	Promote the development of agritourism areas and associated corridors and routes. Establish scenic and historic routes showcasing the natural and cultural heritage. Exclude sensitive areas for alternative energy and mining. Delineate development buffers to safeguard environmentally sensitive zones. Focus on preserving waterways and cultural-historical landscapes. Support social focal points and community facilities and activities. Protect world heritage and nature conservation areas. Enhance connector routes and corridors to support economic development within the region.

When?

Settlement and economic development are dependent on services infrastructure. Urgent upgrades in terms of reservoirs/storage capacity are required in Paternoster and urgent upgrades in terms of infrastructure for the provision of electricity provided by ESKOM are required in all settlements.

Table 31: Services Needed

Key	Green - Sufficient	Red – Insufficient / Exceed Capacity	Orange – Requires upgrade	Upgrading / New additional / Replacement

Town	**Water Source**	**Water Reticulation**	**Bulk Storage Capacity (Reservoirs)**	**Bulk Sewer Distribution**	**WWTW**	**Access Roads**	**Stormwater**	**Waste** (Transfer = T, Landfill = L)	**Electricity Provider**	
									Municipal	ESKOM
Hopefield								T		
Jacobsbaai				N/A	N/A			Serviced	N/A	
Langebaan								T, New		
Paternoster								T		
Saldanha								T x2		
St Helena Bay								T		N/A
St Helena extensions					Stompneus & Laingville require upgrade	Britannia Bay overburdened, Laingville require upgrade	Britannia Bay overburdened	Serviced		
Vredenburg								L, New landfill cell		

Residential land required:

In addition to services, land requirements and supply are tabled below. The projected household growth and income, split into subsidised and taxable, was used to calculate the additional land that needs to be provided for in this SDF cycle.

Households that are fully subsidised earn R3 800 and less per month and households that are partially subsidised can pay municipal tax. Erf sizes of 120 m² to 195m² for subsidized and GAP units and erf sizes of 500m² for high income units, were used as the norm to calculate the nett land requirements. The below table indicates the 5-year household projections per category (Subsidised) or (Other including GAP, FLISP, Affordable and non-subsidised) and nett land requirements, including the total land required for amenities.

Table 32: Additional Households & Land Required

Additional Households & Land (ha)			**2025**				**2030**				**2035**				**Additional 10 Year Total**				
Settlement	Waiting list	Nett Land Required (ha)	Households		Nett Land (ha)		Households		Nett Land (ha)		Households		Nett Land (ha)		Households		Nett Land (ha)		Total add. nett land per settlement incl Wlist
			Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax	
Hopefield	867	17,34	34	43	0,51	1,33	168	215	2,53	6,65	168	215	2,53	6,65	370	472	5,56	14,64	37,53
Jacobsbaai	0	0	1	6	0,02	0,23	7	32	0,11	1,17	7	32	0,11	1,17	16	71	0,24	2,58	2,82
Langebaan	697	13,94	39	84	0,58	2,91	193	421	2,89	14,53	193	421	2,89	14,53	424	927	6,37	31,98	52,28
Langebaanweg	0	0	1	14	0,01	0,48	4	72	0,05	2,39	4	72	0,05	2,39	8	159	0,12	5,25	5,37
Paternoster	553	11,06	14	9	0,21	0,28	70	43	1,05	1,40	70	43	1,05	1,40	154	95	2,32	3,09	16,47
Saldanha	4 561	91,22	166	177	2,49	5,70	831	884	12,46	28,50	831	884	12,46	28,50	1 827	1 945	27,41	62,70	181,33
St Helena	630	12,6	80	61	1,20	1,94	399	304	5,99	9,70	399	304	5,99	9,70	879	670	13,18	21,35	47,13
Vredenburg	5 156	103,12	250	232	3,75	7,45	1 249	1 162	18,74	37,26	1 249	1 162	18,74	37,26	2 748	2 557	41,23	81,97	226,32
Non-urban	0	0	21	18	0,31	0,56	104	88	1,56	2,79	104	88	1,56	2,79	229	193	3,43	6,14	9,58
Total	12 464	249,28	605	645	9,08	20,88	3 026	3 223	45,38	104,41	3 026	3 223	45,38	104,41	6 656	7 090	99,85	229,70	**578,83**

What?

Settlement Development Proposals

The following directives guide settlement Form, and Function (Liveability and Mobility):

- **Roads and Streets:**
  - Promote activity streets and corridors where intensification of use and densification of residential opportunities are desired;
  - Support and concentrate higher-order development and mixed-uses along activity corridors;
  - Provide supporting infrastructure (street furniture and ITC hubs) to improve mobility of community and tourists;
  - Create a clear and connected movement system integrating existing amenities and new residential developments;
  - Soften main roads in settlements and calm traffic.
- **Gateways:**
  - Sensitively and naturally landscape gateways to announce settlement entrances.
  - Encourage tree lanes and landscaping along activity streets.
- **Activity Streets & Corridors:**
  - Concentrate higher-order social amenities and mixed-use development along activity streets;
  - Promote intensification (mixed-use and densification);
  - Support safe pedestrian routes along activity streets to improve connectivity in town.
- Rail:
  - Promote the use of rail as alternative transport for freight (agriculture and mining);
  - Support the renewal and upgrading of existing railway stations and siding buildings including.
- Pedestrians & Non-Motorised Transport (NMT):
  - Provide safe NMT routes throughout settlements;
  - Provide cycle routes along activity corridors.
- Sense of Place:
  - Promote underground instead of above ground services including communication networks;
  - Protect trees older than 20 years;
  - Prepare for climate change.
  - Allow topography to inform development;
  - Protect or create precinct character.
- Alternative resources: Energy and Water:
  - Promote green energy
  - Promote desalination of water.

The following proposals guide specific development per settlement:

Table 33: Proposals

Development Type	Vredenburg	Saldanha	St Helena Bay	Langebaan	Paternoster	Hopefield	Jacobsbaai
Commercial and Business Development	Promote as regional Development Anchors.	Promote as a regional service centre.	Support the expansion and enhancement of CBD	Protect and enhance CBD	Strengthen tourism at the fish market precinct.	Protect and intensify CBD. Focus and restrict industrial development to a primary node.	Support limited and low intensity business uses restricted to the designated CBD.
	Protect and intensify CBD	Establish transitional zone bordering Besaansklip industrial area. Promote establishment of waterfront along the bay area.	Support the redevelopment of the harbour.	Promote northern portion of historic CBD as the core retail area. Promote lower impact business uses, supporting a tourism character in the southern portion of the historic CBD,	Support the expansion of the waterfront.	Establish local agricultural market.	Promote tourism activities.
	Promote status as emerging regional industrial complex	Support the rejuvenation and beautification of the CBD	Support the development of fish markets for small fishermen.	Promote as coastal resort town and tourism hub.	Allow for a combination of higher and lower order commercial uses.	Promote as tourism / conservation destination and agri-hub.	Promote tourism destination.
Residential Developments	Promote housing developments to meet current housing demand	Encourage diverse housing options for various markets.	Encourage diverse housing options for various markets.	Promote residential infill development.	Celebrate West Coast architectural vernacular and maintain specific township character, avoid gated development and prioritise pedestrian mobility.	Conserve the layout character of river edge erven and in historic town centre.	Maintain rural township character with retention of open space corridors. Provide limited residential infill; avoid gated development.

	Encourage diverse housing options for various markets.	Encourage infill development on unoccupied land.	Encourage infill development on unoccupied land.	Protect village as coastal holiday destination for residents, retirees, and short-term visitors.	Support the commission of a precinct plan for St Augustine Road	Promote housing developments to meet current housing demand	Promote single residential development as dominant land use.
Education and amenities	Promote as institutional and training hub.	Encourage and support the expansion of existing technical school.	Encourage development of educational and institutional facilities.	Provide for educational and institutional facilities in township expansion.	Provide for educational and institutional facilities in township expansion.	Encourage skills development in agri-tourism industry.	
Tourism, Sports and recreation	Support establishment of tourism and settlement information kiosk	Promote a tourism and cultural node at Hoedjiesbaaikoppie through developing the Cultural Village.	Promote tourism and holiday accommodation.	Provide seasonal tourism and recreational activities facilities.	Ensure that signage and colours used align with the township character.	Promote the development of a commonage at the intersection of Voortrekker and Oak Street.	Promote seasonal tourism and recreational activities.
		Encourage whale watching for both recreational and educational purposes.	Promote redevelopment of derelict factory sites and buildings to support tourism activities.		Support the construction of a focal feature such as a memorial.	Promote the development of a heritage walk.	
	Develop a community swimming pool.	Support the Saldanha drag and stock car racing.	Retain landing strip in Shelley Point / Stompneus Bay area to facilitate potential tourist air travel commutes from Cape Town.	Promote Langebaan as part of the West Coast Foodie Route to stimulate tourism even during off season months.	Support and promote the development of a Paternoster Heritage Trail.	Develop a community swimming pool.	

Rural and Regional Proposals:

Within Saldanha Bay Municipality four distinct rural functional regions have been identified based on environmental and economic significance. These functional regions are:

- Eastern Hinterland– along the Sout River to the eastern boundary shared with Swartland and characterized by small grain cultivation.
- Saldanha Bay Peninsula – north of R399 entirely surrounded by the Atlantic Ocean and Patrysberg hills and characterised by a mixture of endangered coastal vegetation and small grain cultivation.
- Lagoon to Berg River corridor: from the Lagoon and coastal strip from Langebaan southwards to and including the West Coast National Park, the area west of and east of the R27 and across the R45 towards the Berg River (between Eastern Hinterland and Sandveld areas.
- Sandveld– the area east of R399 up to the Langebaanweg railway line and beyond to Grootfontein and north of the R45 and thin strip along the TR85 up to the R27;
- Greater Besaansklip – the area between Saldanha, Vredenburg and Langebaan.

<u>Rural development proposals guiding development are:</u>

Hydrology:

- Promote and delineate natural open space networks and restore, rehabilitate, maintain and enhance river corridors in accordance with RMMP:
  - Ecological: preserve aquatic and associated ecosystems and their biological diversity along the Sout, Bok, Boeboezak perennial river (at Eerste Mosselbank, east of Paternoster) and Skuytjes perennial river (south of Tweede Mosselbank);
  - Conservation: Restore existing and historical connections between wetlands, drainage ports and rivers/streams and groundwater (and directed by groundwater connections); of moderately and largely modified rivers across Saldanha Bay Municipality.
  -

Landfill Sites and Cemeteries:

- Expand cemeteries in the following settlements: Vredenburg (central graveyard), Laingville (St Helena), Langebaan, Paternoster and Hopefield;
- Encourage providing garden waste to private composting plants and building rubble to infill projects.
- Provide spatially for agri- and fish- processing and industrial waste on site, close to site and establish waste re-use plants.

Fisheries:

- Upgrade harbour precinct at St Helena Bay and Paternoster and enhance maintenance of existing permanent and less permanent fishing infrastructure to support local fishing (food security) and to keep sense of place (tourism).

Eco-Tourism:

- Provide for social amenities (soft fields and courts) connecting rivers and tributaries within settlements to the rural surroundings for example the Sout River (within Hopefield), Bok River (within Vredenburg and Blue Water Bay) the and the Boeboezak River, perennial (within Paternoster);

Mining:

- Ensure mining EMPrs limit ecological (dust, water quality) and aesthetic damage (visual intrusion and coloration):
- Pursue and ensure continuous rehabilitation and/ or repurposing of exploration activities or mines during and after operations as per EMPr;
- Monitor adherence to EMPr and application of mitigation measures;
- Develop land use directives in the absence of an EMPR to rehabilitate or repurpose ceased mines;
- Mitigate and manage co-existence of conflicting uses i.e., long-term sand mining (30 years+) and conservation.
- Align mining activities with spatial planning, land use and environmental norms and parameters

Conservation:

- Promote the establishment of cross border initiatives (important conservation corridors) such as the West Coast Biosphere (including linking the natural environment to the larger network of reserves and conservation areas in the Saldanha Bay Municipal area and beyond i.e., the Greater Cederberg Biodiversity Corridor);
- Grow Saldanha Bay municipal area as part of the bigger West Coast and Conservation (ecotourism) drive: Birdlife, biomes, agricultural landscape, fisheries.

Alternative energy generation:

- Promote alternative energy generation facilities (wind, solar and hydrogen) in informed by specialist studies:
- Provide solar facilities across the municipal area with the necessary attention to creating buffers from roads and addressing glare;
- Wind Energy facilities across the municipal area, yet avoiding ridge lines.

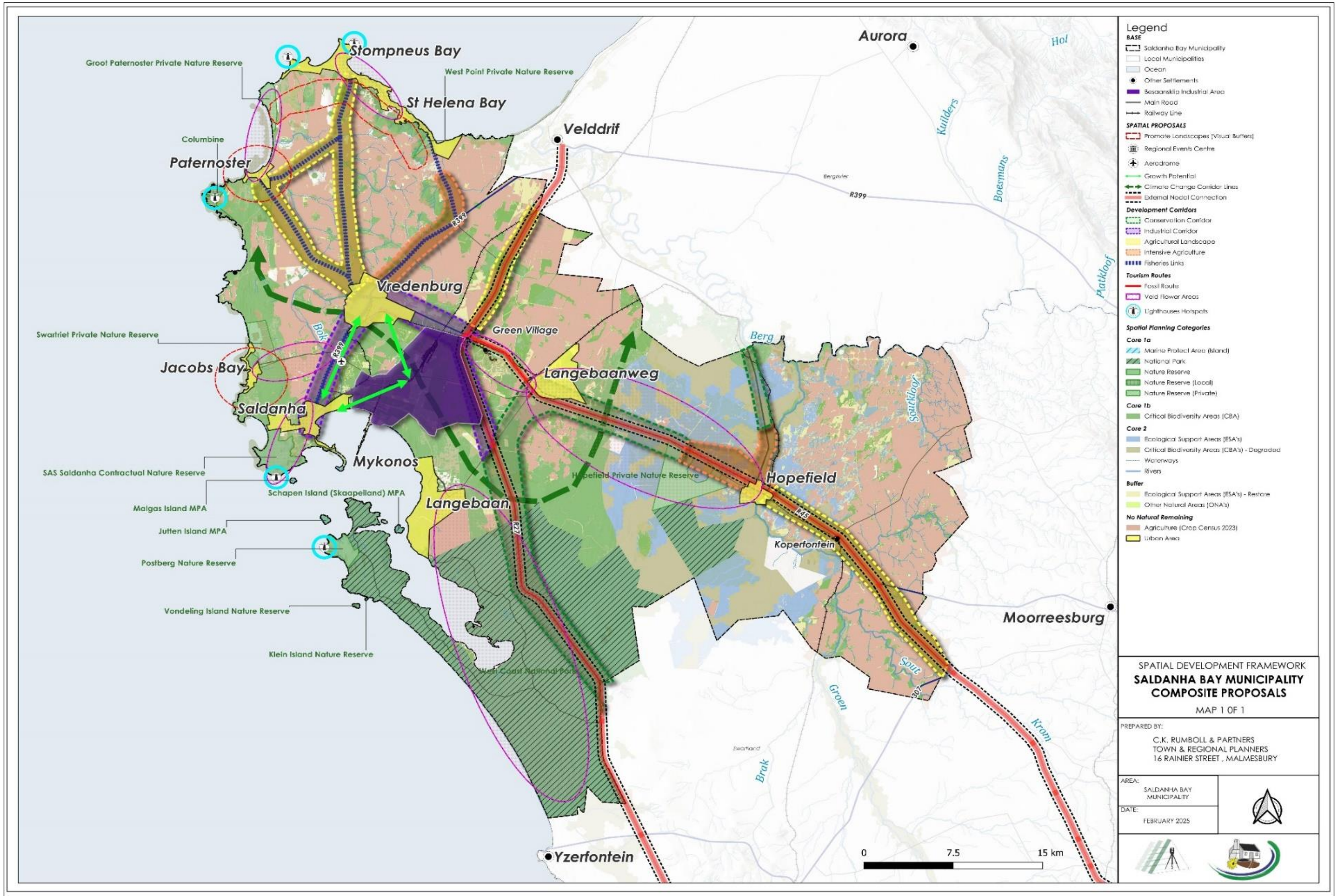
Connectors:

- Support the enhancement of the following freight routes:
  - R45 and R27 as:
    - Gateway to N7 north wards (and N14), N1 north east wards and Cape Town in the south and;
    - Freight route providing opportunities for freight and distribution related industries along the route;
    - Link between the West Coast and Winelands and Cape Metropole respectively, providing opportunities for tourism infrastructure and activities.
  - R399 linking Bergrivier and Saldanha Bay;

- – TR8501 linking Langebaanweg Station and Military Airport (along R45) to Saldanha Airport (along R399);
- Promote and support the establishment of transport and transport service nodes along key provincial and national roads and at their intersections, such as the R27 and R45 and R399

Conclusion:
The map to follow illustrate all rural and urban SDF proposals

Figure 45: SDF Rural & Urban Proposals



6.8.2 Disaster Management Plan

The disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (MSA, Section 26(g)). Disasters impact negatively on the lives of people in their respective jurisdiction. Hence, the resilience of communities affected by disasters will ordinarily depend on the ability and capacity of municipalities to respond to such disasters efficiently.

Disaster Management at a municipal level is responsible for:

Planning, organization, coordination and implementation of all measures to mitigate/prevent, prepare for, respond to and recover from disaster events.

Developing a Disaster Management plan which would form an integral part of the municipality's integrated development plan, must set up structures and mechanisms for dealing with disasters and must anticipate future disasters. Plans must be developed to deal with disasters that occur regularly, such as flooding of informal settlements and roads.

Establishing a Disaster Management Advisory Forum.

Ensuring that the Saldanha Bay Municipality under the Disaster Management Act 2003 has a disaster response capability; an approved local disaster management plan and promptly conveys local disaster information to the District Disaster Coordinator.

Establishing a Disaster Operations Centre.

Reducing disaster risk and ensuring that the responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all disciplines and employees of the Saldanha Bay Municipality, all sectors of society within the municipality and all the residents of the municipality.

Disaster management has the following key performance areas:

1. *Integrated institutional capacity for disaster management.*
2. *Risk assessment.*
3. *Risk reduction, and*
4. *Response and recovery.*

6.8.3 Integrated Waste Management Plan 2022

The Integrated Waste Management Plan 2022 (IWMP) is a statutory requirement of the National Environmental Management: Waste Act, 2008 (the Waste Act). It is aimed at transforming waste management to a sustainable practice through waste avoidance and environmental sustainability. The SBM developed its first generation IWMP in 2005, which was replaced by the 2nd generation IWMP in 2012 and thereafter the 3rd generation plan of 2017. The current IWMP is the 4th generation plan, updating and replacing the 2017 IWMP. The IWMP is required to be incorporated as part of the IDP.

Objectives

The primary objective of the IWMP is to integrate general waste management within the local authority using a cradle-to-grave approach. This incorporates appropriate, affordable and an environment-friendly mix of solutions. This will continually reduce the mass of waste requiring disposal to provide a dynamic framework to manage the municipality's waste stream effectively.

The main aims for the IWMP are to:

develop a waste management strategy compliant with national waste requirements and to identify and develop a plan for future waste management needs.

increase waste minimization, to optimize airspace at landfills and to ensure integrated waste management to minimise adverse social and environmental impacts.

minimise waste management costs by optimising infrastructural and financial requirements and to ensure that the Solid Waste By-Law is suitable for enforcement.

improve the levels of service so that adequate waste collection services become available to everyone in the SBM.

ensure adequate capacity within the SBM to meet the IWMP targets and to ensure the participation of stakeholders in the development of the waste management systems and strategies so that the institutional, legal and financial frameworks proposed, are accepted.

Fundamental Principles

The underlying principles for this IWMP are:

The polluter pays.

Circular economy - meaning a regenerative system in which waste and emissions are minimised by slowing, closing, and narrowing energy loops (which is achieved through long-lasting design, maintenance, repair, reuse, remanufacturing, refurbishing, and recycling). This is in contrast to a linear economy which is a 'take, make, dispose' model of production.

Cradle to grave - the process where a waste generator is responsible for its waste and develops intervention programmes throughout the lifecycle until final disposal.

Cradle to cradle - each part of a product is made with its entire life cycle in mind. Cradle-to cradle materials are either biologically consumable, where they can be returned straight to the earth, or technically reusable, where the materials can be reused or placed directly back into the production cycle.

Coordination - the process where a waste generator ensures that waste management is integrated across all sectors of the organization.

Capacity building and education - to successfully implement its IWMP, the development of skills, capacity and knowledge of SBM employees, retailers and other stakeholders is required.

Accountability - the SBM is responsible for environmental policy formulation, monitoring and enforcement.

Ensure sustainable development - the IWMP needs to achieve a better balance between economic prosperity, social equity and environmental protection – i.e. making sure that sustainable development takes place in the context of 'living today with tomorrow in mind'.

Extender producer responsibility - an environmental protection strategy/policy that makes the manufacturer of a product responsible for the entire life cycle of that product – especially for the take back, recycling and final disposal thereof.

Inclusive management. SBM endeavours to include all role players and generators, in the management of waste through the illegal dumping strategy. This seeks to create a collective consciousness and integrated approach by utilizing marketing awareness and education, optimal utilization of resources, collection of data and community inputs.

Alignment

The IWMP considers national and local legislation and policies. These include the National Waste Management Strategy, the Western Cape Integrated Waste Management Plan, the Provincial Strategic Plan 2019-2024, the Provincial Spatial Development Framework 2014, the Western Cape Waste Awareness Strategy, Department of Environmental Affairs and Development Planning (DEA&DP) Strategic Plan, 2020-2025, Green Economy Strategy Framework 2013, Provincial Organic Waste Strategy 2020, and OneCape 2040.

It takes into account the municipal solid waste removal by-law. This was repealed 1 July 2018 and replaced with the Saldanha Bay Municipality Integrated Waste Management By-law of 2022. The by-law sets out the duties and obligations for the municipality, businesses and people regarding the generation, use, collection, transport, recycling and disposal of waste within the SBM area.

The Waste Act requires local authorities to implement mechanisms for the provision of waste collection services including collection, storage and disposal. Local authorities are also required to facilitate recycling and waste diversion from landfills, and to manage waste information appropriately. Local Government is required to develop and submit plans for integrated general waste management to the Provincial Government.

The NWMS 2020 requires that local government shift focus to promoting diversion of waste from landfill through reuse, recycling and recovery. The NWMS promotes the following:
All municipalities should include the provision of drop-off/buy back centres and storage facilities for recyclables in their IWMPs.
Department of Forestry, Fisheries and Environment (DFFE) to investigate the feasibility of implementing a landfill tax and prepare policy to assist municipalities in financing monitoring and compliance of landfills.
IWMPs should include awareness and enforcement strategies aimed at creating a culture of compliance with the Waste Act and municipal by-laws involving waste collection and disposal, littering and illegal dumping.
The Waste Act requires that all local municipalities must appoint a Waste Management Officer who is responsible for co-ordinating waste management in the municipality in collaboration with an Environmental Management Inspector, to ensure compliance with the Waste Act.

Contextual Analysis Overview

The SBM operates and manages eight waste management facilities. While there is some recycling of industrial and commercial waste, the bulk of this waste stream ends up at the disposal site, and construction and demolition waste also continues to be part of the SBM waste stream. All hazardous waste is collected by registered private contractors and transported and disposed of at appropriately licenced sites, primarily the Vissershok landfill in Cape Town.

The Solid Waste Department of the municipality operates on a centralised system with Vredenburg at the centre. All areas are serviced from this point. This department collects, transports, and disposes of waste from residences, businesses, schools, hospitals and informal areas. It operates and manages the Vredenburg Landfill Site, the Langebaan Transfer Station and six drop-off facilities. The cleaning up of beaches and the clearing of illegal dumping also form part of the services provided. A private service provider operates the Vredenburg Materials Recovery Facility and a two-bag recycling system for residences. A different private service provider provides skips and containers and transports them to the landfill. Street sweeping, the cleaning of pole-mounted bins, the cleaning of wind-blown litter and small illegal dumping areas, is provided by the Town Engineering department.

Recyclable and organic materials make up a large portion of the overall municipal waste stream (more than 50%). This means there is significant recycling potential for the reduction of waste going to the landfill.

There has been an overall decrease in waste generated in the SBM over the last 5 years. This is likely the result of previously classifying mixed construction and demolition and garden waste as garden waste, corrected in 2021, and the pandemic of 2020. Depending on the population growth within the municipality to 2041, waste is projected to increase by between 30-60%. However, these projections do not take into account future waste minimisation programs such as 100% diversion of organics by 2027 and increased recycling. As such they should be considered a worst-case scenario for future planning.

Between 2018 and 2021 capital expenditure was R98m, primarily on the closure of the Langebaan landfill and the development of a new transfer station. The largest expenditure is employee costs due to the labour-intensive nature of waste collection. Revenue is received from service charges for waste collection and skips based on the tariffs set by the SBM. A grant is also received from the National Revenue Fund Equitable Share.

Langebaan compositing facility was established during 2024 and is registered un the Norms and Standards for Organic Waste compositing. This is one of the initiatives to achieve 100% organic waste diversion from landfill by 2027.

Challenges

The IWMP identifies gaps and needs in the waste cycle of the municipality.

In general, typical municipal-related challenges relating to waste management include underfunding and insufficient revenue from tariffs; staff shortages; insufficient specialised plant/equipment; and onerous and time-consuming authorisation and licensing requirements. Chief among these challenges are limited finances for capital projects and human resources. The limited finances, already stretched by critical service delivery such as water, sanitation, electricity, roads and housing, means waste management is not always a priority. It is therefore essential that funding is secured to implement the plan in order that the SBM can meet the national and provincial governments legislated mandatory requirements and its own goals.

Challenges specific to the SBM:

1. *Backyard dwellers - these residents contribute additional waste to property with a single, official wheelie bin, which results in spillage, litter and waste left unresolved once a bin has been emptied. A longer-term strategy is to resolve the housing backlog and to formalise the residential sector, which enables legitimate allocation of bins and collection services.*
2. *Waste pickers - people in this informal sector are unregulated and generally resistant to any formalisation of their activities. Their actions (extraction of recyclables from the system – largely from separated waste in bags awaiting collection) have a negative effect on the viability of the official recycling service. To integrate this sector into the formal waste management system, the new contract for recycling in the SBM, has the requirement that the appointed service provider includes local waste pickers to sort waste at the Drop Off stations.*
3. *Depletion of landfill airspace due to the disposal of waste from other municipalities - SBM currently accepts waste from the Bergrivier Municipality because this municipality does not have its own landfill. There is a risk that other municipalities*

could follow the same route. This has severe implications for the Vredenburg Landfill as airspace will be prematurely depleted and the site life shortened.

SBM Goals

As a result of the contextual analysis and the gap and needs assessment, six goals have been identified for the SBM. Each goal has activities attached to it, to be implemented as part of the IWMP implementation plan:

1. *Increased waste minimisation and recycling:*

i. ensure a greater participation of households in the separation at source programme.
ii. add recycling facilities to the drop-offs for plastic paper, glass and builder's rubble.
iii. increase the diversion of recyclables from landfill.
iv. review the capacity of the Materials Recovery Facility at the Vredenburg Landfill site to accommodate growth.
v. expand the home composting programme to additional households.
vi. assess the feasibility of developing a composting facility at or in the vicinity of the Vredenburg Landfill.
vii. collaborate with commercial sector generators of organic waste to ensure reduction and diversion from landfill. Promote private sector composting.
viii. develop areas at the drop-offs for the storage of various hazardous waste types.

2. *Provision of efficient and financially viable waste management services:*

i. the SBM to continue with its vehicle replacement implementation plan and unrepairable vehicles should be disposed of.
ii. investigate and develop a plan to serve all informal housing and backyard dwellings with a collection service.
iii. review waste service tariffs. The waste service tariff reviews to be informed by a full cost accounting exercise.
iv. GRAP assessment of the landfill site is undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill site.
v. undertake a feasibility study for the decentralisation of collection services.
vi. planning for the development of additional cells at Vredenburg Landfill to be undertaken timeously to ensure continuous airspace availability.

vii. expand Capital Development Budgeting to include upgrades to Drop Off facilities.

3. Effective waste information management and reporting:

i. the Vredenburg landfill to record data for all waste received and to report on the Integrated Pollutant and Waste Information System (IPWIS).
ii. data capturing process to be reviewed to ensure that waste is characterized correctly and accurately.
iii. improve record keeping at Drop Off facilities.
iv. gate controllers to undergo training and retraining in identification of different types of wastes.
v. waste characterisations studies to be undertaken every 3 years.
vi. undertake annual performance reviews of this IWMP and send reports to DEA&DP.
vii. undertake annual performance review of the Organic Waste Diversion Plan (OWMP) and send report to DEA&DP.
viii. undertake annual performance review of the Household Hazardous Waste Plan (HHWP) and send report to DEA&DP.
ix. consolidate all internal waste related datasets into a single inventory.
x. develop systems for effectively capturing and storing waste datasets identified above.

4. Improved waste education and awareness:

i. develop an annual waste awareness calendar with dates for events.
ii. appoint a Communications Officer. Waste awareness campaigns should be undertaken by trained and experienced personnel.
iii. detailed records to be kept of all waste awareness campaigns undertaken.

5. Improved institutional functioning and capacity:

i. the Solid Waste organogram is to be reviewed and all key positions and vacant posts to be filled to ensure the proper implementation of the IWMP.
ii. implementation of the IWMP to be added as a KPI to the Waste Manager or supervisor’s performance evaluation criteria.
iii. training schedule developed with training needs for employees at different levels identified.

iv. 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.
v. 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.
vi. review Waste By-Law at intervals to ensure it maintains relevance over time.
vii. review and finalise Illegal Dumping Strategy, obtain Council's approval and implement.

6. Improved compliance and enforcement:

i. appoint additional enforcement officers.
ii. increase the area of operation of officers to include littering, illegal dumping and Drop Off facilities.
iii. conduct audits of facilities in accordance with licence conditions.
iv. implement recommendations of the audits.
v. continue with annual Monitoring Committee meetings.
vi. design and implement a waste picker integration plan.

Key Issues

Several key issues and shortcomings were identified that may have a significant impact on service delivery. These issues include:

the IWMP must be robust, flexible, achievable and affordable.

with a commitment to waste minimisation and reduction, close engagement with the public and private sectors is essential, and increased public-private partnering in solid waste management should be encouraged.

there is a need for a department law enforcement section to enforce the by-law and address illegal dumping.

the decentralisation of the waste department operations was to be considered.

finances are a major constraint to proper solid waste management.

lack of resources is a major constraint to implementation.

there is a need for increased levels of service delivery for informal areas and backyard dwellers.

the financial implications of implementing the IWMP and providing effective and equitable levels of waste management services will require a considerable increase in the department's future capital and operating budgets for waste management.

6.9 Human Resources Strategy and Transformation Needs

The Municipality has a well-structured Human Resources (HR) Management Strategy and Implementation Plan for the period 2021 to 2026. This HR strategy ensures that the Municipality:

has the right number and composition of employees with the right competencies, in the right positions, to deliver on the Municipality's mandate and achieve its strategic goals and objectives.

makes optimum use of human resources and anticipates and manages surpluses and shortages of staff.

has staff who are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building.

attracts, retains and develops a diverse workforce in line with Employment Equity regulations and targets.

makes the best possible use of its resources to attain its commitments and programme objectives.

The HR Strategy provides a set of principles for managing the Organisation's workforce. If properly adopted and implemented, these principles assist the Organisation's employees in contributing at the highest possible level. By helping staff improve their skills, attitudes and behaviour, and in retaining a talented workforce, the HR division assists the Municipality with meeting its goals.

A coherent HR Strategy adds value to the Municipality by ensuring adaptability and resilience to local and global trends. The HR function has shifted from the restricted process of hiring staff and conducting associated administration duties to a much broader role. As a result, HR Practitioners are compelled to align their strategies with that of the Organisation's strategies and objectives. In turn, it is essential for the identified critical success factors to align with the implementation of the HR Strategy.

The HR Strategy is reviewed annually. The latest review looks at transforming organisational and administrative processes and practices by eliminating gender biases in existing routines of its operational environment. The HR strategy ensures that empowerment of woman, men and people with disabilities are gender sensitive by:

Ensuring Gender Equity between men, women and persons with disabilities.

Redressing past imbalances in the Municipality by promoting women advancement, development and empowerment.

Ensuring that the Municipality is committed and willing to address gender issues.

Eliminating all forms of harassment and gender discrimination.

Ensuring accessibility for Person with Disabilities

The Municipality will develop a gender mainstreaming strategy, which:

Promotes gender equity in recruitment, placement, promotion and conditions of service.

Eliminates all forms of gender discrimination from the Municipality‘s regulations and administrative practices.

Ensures the elimination of all forms of sexual harassment within the workplace.

Develops administrative rules and procedures to enable affirmative action to achieve gender parity employed in all occupational categories and personnel levels.

Positively encourages and enables recruitment of women into technical and Engineering fields within the Municipality.

Organizes in-house training to fast-track development to enable the promotion of women.

Provides flexible working hours to accommodate family commitments.

Provides a gender sensitive working environment and provide workplace forums and various forms of in-house education, to promote increased gender awareness and sensitivity.

Ensures that the SBM budget is engendered.

Key action points are to promote and protect gender equity and equality to meet the requirements of the constitution; to drive the transformation of gender stereotypes, culture and attitude to promote gender equality and justice; and to review internal policies to make them gender responsive.

Complimentary to the review promoting gender equity and equality is the Municipality's Employment Equity (EE) plan. The EE plan provides clear, measurable annual objectives for the period 2022/23 to 2025/26. The barriers and affirmative action measures identified in the EE analysis include timeframes to track progress on the implementation of affirmative action measures.

The municipality provides an updated workplace skills audit, indicating the occupation category, gender, population group, disability status and age of all employees. The audit lists the beneficiaries of training programmes, according to the same classification statistics, and the type of training they have received. The workplace skills audit feeds into the employment equity plan by providing snapshots of the profile of the municipality at discreet points in time.

6.10 Traditional and Khoi-San Leadership Act

The Traditional and Khoi-San Leadership Act 2019 (TKLA) is in effect from April 2021. This Act makes provision with respect to traditional and Khoi-San communities in South Africa. It sets out the procedure and criteria for the recognition of traditional communities and leaders. A kingship or queenship, principal traditional community, traditional community, headman ship, headwoman ship and Khoi-San community must transform and adapt customary law and customs relevant to the application of this Act so as to comply with the relevant principles contained in the Bill of Rights in the Constitution, in particular by— (a) preventing unfair discrimination; (b) promoting equality; and (c) seeking to progressively advance gender representation in the succession to traditional and Khoi-San leadership positions. The Act establishes the Commission on Khoi-San Matters. The Commission must investigate and make recommendations to the Minister on the recognition of Khoi-San communities and leaders.

The Commission on Khoi-San Matters (Commission), in accordance with section 56(2) of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) has developed a form to be completed by Khoi-San communities and leaders who wish to apply for recognition in terms of the said Act. The application form was published under Notice No. 802 in Government Gazette No. 45865 of 4 February 2022. As determined by the Minister under Government Notice No. 1639, published in Government Gazette No. 45690 of 24 December 2021, applications for recognition may be lodged with the Commission from 30 March 2022. Applications closed.

On 29 November 2024 the government gazette nr. 51657 published the Traditional and Khoi-San Leadership Amendment Bill for public comment.

The objective of the Bill is to:

- *Recognize and integrate Khoisan leadership structures within the broader governance framework,*
- *Consider the historical and cultural significance of Khoisan communities,*
- *Debate on the Bills provisions for the formal recognition of Khoisan leaders and their roles in local governance, and*
- *Raise concerns about the practical implementation and potential challenges in aligning traditional leadership with modern governance systems.*

The validity of the Traditional and Khoi-San Leadership Act has been extended by the Constitutional Court until 29 May 2027.

KPI Targets

- **SFA1: Community Collaboration**

1-01: Fostering Community Development

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Food Security	Sustainable Urban Agriculture	Review SBM Urban Agriculture policy		1		
		Biannual meetings with Western Cape Department of Agriculture	2	2	2	2
Community Projects	Upgrade and maintain cemeteries	Percentage of complaints about state of cemeteries addressed	95%	95%	95%	95%
	Promote Early Childhood Development via the establishment of an ECD Resources Centre	ECD policy review		1		
		Annual increase in ECD registration	2.5%	2.5%	2.5%	2.5%

		Formalise MoA with a private entity	1			
		Finalise building plans and funding		1		
		Establish ECD Resource Centre			1	

1-02 Upliftment and Empowerment Communities

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Conducive Places of Learning	Establish baseline needs and use	Develop an implementation plan for the five-year library master plan, including the WCG proposal for library in Green Village	1			
Health		Minor reviews to human settlements plan	1	1	1	1

	Individual dwelling water service points in informal settlements	Number of dwellings in informal settlements with individual water service points	1 120	1 120	1 120	3 120
	Communal dwelling water service points in informal settlements	Number of dwellings in informal settlements with communal water service points	165	150	195	200
Housing	Assess options for backyard dwellers	Update backyard dwellers strategy when conditions requires and statutory obligation		1		1
		Produce mechanism to address backyard dwellers when legislation and policy allow intervention	1		1	
	Determine social housing needs	Produce updated strategy	1			1

	Social housing implementation	Approved Partnership Agreements by Council	1	1		1
		Commence with procurement process				1
	Assess Housing (Affordable Housing)	Update strategy	1		1	
		Number of UISP / BNG / FLISP houses available	UISP – BNG - 195, 50	UISP – 20 BNG – 90 FLISP - 0	UISP - 300, 900, 300 BNG - 28, 50	UISP – 295 BNG - 365
		Update housing waiting list	1	1	1	1
		Review and update budgets	1	1	1	1
	Construct top structures	Number of top structures built	98	90	500	373
	Service sites	Number of sites serviced	75	185	1314	2132

Vulnerable People	Shelter for vulnerable people	Signing of Memorandum of Understanding with Western Cape Government Department of Social Development	1			

1-03 Integrate Marginalised Communities

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Enhanced public participation	Encourage Open Parliament	Percentage council meetings broadcast via BOABAB network	75%	90%	90%	90%
Community support and development	Platforms for communities to discuss business issues	Number of platforms established	1	1	1	1
	Community halls and facilities	Complete community halls activity report	3	3	3	3

		Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis	6	6	6	6
		Bi-monthly defects reports submitted to Building Maintenance	6	6	6	6
Community Integration and Recognition	Develop community integration strategy	Integration strategy report		1		
	Recognition of Local Traditional leaders in accordance with the TKLA and regulations	Liaison with the WC Department of Local Government on a quarterly basis on progress		2	4	4

		Progress reports to Council		1	2	2

1-04 Appropriate Communication

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Appropriate Communication	Capacitate Ward Councillors and Ward Committees	Number of ward councillor and committee meetings	1	1	1	1
	Smart Citizen App	Implement and review App	1	1	1	1
	Update customer details on municipal databases	Update citizen database	4	4	4	4
	Staff training in client services and customer care	Report on number of personnel trained in client services	1	1	1	1

		Spend 95% of the allocated training budget by 30 June	95%	95%	95%	95%

SFA2: Economy

2-01 Moving to a More Diversified Economy

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Attract Growth Industries	Identify and attract growth industries	Develop comparative advantage and new industries report	1			
		Workshop to short list industries		1		
		Implement strategic recommendations			1 recommendation	1 recommendation
Local economic investment centre	Promote one-stop investment centre	Continued operations at investment centre	1	1	1	1
		Develop marketing campaign	1	1	1	1

2-02 Economic Growth through Increased Investment

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Strengthen energy resilience	Develop a municipal energy resilience master plan	Develop municipal energy resilience master plan		1		
		Update Renewable Energy Plan			1	1
		Adopt recommendations			1 recommendation	1 recommendation
Investigate green hydrogen	Develop a green hydrogen strategy	Produce viability report	1			

2-03 Increasing the Size and Number of Businesses

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Improve local and international tourism	Develop tourism strategy and implementation plan	1	1		

Grow the tourism, events and film industries		Develop resort strategy			1	1
	Grow the local film industry	Complete film industry report outlining incentives and recommendations	1			
	Develop an events policy	Develop an events policy				
Support existing industries	Implement LED strategy	Implement LED strategy	1	1	1	1
	Saldanha Bay IDZ	Updated Service Level Agreements (SLAs)	1	1	1	1
		Review and revise strategies	1	1	1	1
	Skills Development Plan	Complete a skills development strategy	1	1	1	
	SMME Support and Development	Complete SMME Support and Development Strategy	1	1	1	

2-04 Creation of Sustainable Jobs

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Develop economic infrastructure	SBM Local Integrated Transport Plan	Appoint a Traffic Engineer	1			
		Implement recommendations	1 recommendation	1 recommendation	1 recommendation	1 recommendation
	Light industrial area in Langebaan	Updated report				
	Secure long term bulk water provision	Updated bulk water master plan				
		Compile long term water augmentation plan		1		
		Appoint dedicated Bulk Water Sources Manager	1	1		

	Economic cost effective fibre rollout	Updated rollout schedule				
	Vredenburg urban revitalisation	Updated strategy	1			
		Implemented recommendations	1 recommendation	1 recommendation	1 recommendation	1 recommendation
	Airport	Airport business plan	1			
		Technical report		1		
	Strategy for release of national and provincial land	Complete strategy report identifying suitable national and provincial land		1		
Support Existing Industries	Red Tape Reduction Office	Complete viability report	1			
		Regular meetings (quarterly) with the WCG DEDAT RTRU	4	4	4	4

	Building Control / Land Use Departments audit	Audit report				
		% of EIAs and heritage reports commented within 30 days	80%	85%	85%	90%
		% of coastal set-back line applications commented within 30 days	70%	75%	75%	80%
		% of land use applications resolved within 60 days	90%	90%	90%	90%
		% of zoning certificates issued within 5 working days	90%	90%	90%	90%
		% of building & site inspections of approved building plans conducted within 5 days	90%	90%	90%	90%

		% of building plans smaller than 500m² approved within 30 days	90%	90%	90%	90%
		% building plans larger than 500m² approved within 60 days	90%	90%	90%	90%
		% of occupation certificates issued within 14 working days	90%	90%	90%	90%
	Strengthen Relations with Strategic Business Partners	Collaboration agreement	1			
Support the Informal Sector	Support Informal Sector	Action implementation plan	1			
	EPWP Projects	Number of full time equivalent (FTE) jobs created	235	235	235	235

SFA3: Financial & Institutional

3-01 Financial Sustainability

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Responsible financial management	Long term financial plan	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant at each year end	25%	25%	25%	25%

		Outstanding service debtors at each year end (Total outstanding service debtors/ revenue received for services)	18%	18%	18%	18%
		(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) at each year end	1.5	1.5	1.5	1.5

		(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 at each year end	96%	96%	96%	96%
	Maintain Capital Replacement Reserve	Monitoring of Capital Replacement Reserve	7%	7%	7%	7%
	5-year strategy to ensure depreciation is 100% cash-backed	Develop strategy to ensure depreciation is 100% cash-backed.	59%	64%	69%	74%

3-02 Institutional Sustainability

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Internal controls	Maintain fraud reporting services	Number of matters reported through the fraud hotline resolved within a reasonable time	90%	90%	90%	90%
	Internal control process for identified risks	Risk mitigation mechanisms identified and documented in the risk registers	1	1	1	1
	Develop capital budget implementation policy	Completed capital budget implementation and prioritisation strategy	1	1	1	1
Risk Management	Identify and mitigate individual risks	Report to the Risk Committee on operational and strategic risk registers	1	1	1	1
		Report to the Risk Committee on emerging	4	4	4	4

		risks and completeness of the risk universe				
		Assess and advise on risk mitigating strategies to senior management and Council	1	1	1	1
Staff Training & Trans-formation	Workplace skills plan	(Total actual training expenditure as indicated in the Skills Development Policy / Total approved basic salary budget) x 100	0.5%	0.5%	0.5%	0.5%
	HR Strategy	Updated HR Strategy				
		Reports to Management and Council on implementation of employment equity targets	4	4	4	4
		Reports to Management and Council on implementation of gender targets	4	4	4	4

Municipal Facilities (Buildings): Development and Maintenance to effective standards	Maintain Facilities (Buildings)	Annually update municipal facilities (building) maintenance plan	1	1	1	1
		Percentage of buildings repaired after receipt of works order	85%	85%	85%	85%
		Number buildings refurbished / rehabilitated	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council
		Number buildings upgraded and / or extended	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council
	Develop Municipal Facilities (Buildings)	Number new facilities (buildings)	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council	As reported in quarterly report to Council

3-03 Cost Effective, Quality Services

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Service Delivery	Ensure service delivery across all spheres	(Total actual capital expenditure for the directorate divided by the total approved capital budget for the directorate) x 100	80%	80%	80%	80%
		(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x 100	80%	80%	80%	80%
Affordable, reasonable tariffs	Baseline assessment of affordable tariffs					
		Continual monitoring of affordability	1	1	1	

		Updated list of IPPs		1	1	1
	Develop revenue enhancement strategies	Revenue enhancement strategy	1	1	1	1
	Decrease electricity distribution losses	Updated Electrical Maintenance Plan				
		Audit electricity consumption and losses				
		Register of offending properties / consumers	1			
		Replace faulty meters with pre-paid meters within two months	90%	90%	90%	90%

	Decrease water distribution losses	Read all water meters by the 15th of every month	90%	90%	90%	90%
		% faulty meters replaced with smart meters as per capital budget provision	80%	80%	80%	80%

SFA4: Innovation

4-01 Promote Innovation

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Promote an innovation culture	Innovation development plan	Innovation Development Plan	1			
		List of potential locations	1			
		Business case	1			
		Establish innovation hub		1		

4-02 Utilize Modern Technology in Service Delivery

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Innovation hardware	Municipal assisted fibre rollout	Develop feasibility plan				
		Prioritised rollout on areas of greatest need and highest socio-economic return	1	1	1	1
		Phased fibre rollout	25%	50%	75%	90%
	Assess municipal technology support	Complete Needs report	1			
		Establish IT Help Desk		1		
	Smart benches	Master plan for location and rollout of benches	1			
		Phased rollout of benches		25%	75%	90%

4-03 Cost and Efficiency of Service Delivery

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Municipal Services Enhancement	Build open access fibre infrastructure	Review and update business plan	1			
		Compile list of potential third party operators	1			
		Active fibre infrastructure		50%	75%	90%
	Citizens App	Review and update App	1	1	1	1
	Smart water and electricity meters	Establish prioritisation list for rollout	1	1	1	1
		Investigate financial viability	1			
		Phased rollout of meters	25%	50%	75%	90%
	Efficient and effective IT equipment	(Actual capital expenditure divided by the total	80%	80%	80%	80%

		approved capital budget) x 100				

4-04 Increase Opportunities

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Innovation support	Public area connectivity	Report identifying potential public areas	1			
		Prioritised rollout list	1			
		Develop business plan	1			

SFA5: Safety

5-01 Identify and Implement Interventions

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Revise and modernize public safety	Revise and Modernize Public Safety	Quarterly report identifying high crime areas	4	4	4	4
		% damaged municipal infrastructure repaired	80%	80%	80%	80%
		Implement recommendations	1 recommendation	1 recommendation	1 recommendation	1 recommendation
Specialized Units / Functions	Establish Specialised Units	Report identifying specialised units	1	1	1	1
		Develop viability and resource plan	1	1	1	1
		Implement recommendations	1 recommendation	1 recommendation	1 recommendation	1 recommendation
		Quarterly monitoring report	4	4	4	4

Municipal Law Enforcement	Finalise Municipal court programme	Municipal court master plan	1			
		Establish court		1		
		Quarterly monitoring reports		4	4	4
	Saldanha Bay Municipality Safety Plan	Updated strategy				
Traffic Services (Traffic, Vehicle Licensing and Parking Control)	Road Safety Strategy	Updated strategy				
		Quarterly monitoring reports	4	4	4	4
Disaster and Emergency Management	Provide emergency housing support to affected households	Updated policy report	1			
	Fire Safety	Updated master plan				
		Quarterly reports	4	4	4	4

5-02 Work with Other Safety and Security Clusters

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Develop community and business partnerships	Increase SBM/private sector collaboration pertaining to safety initiatives	Number of private sector partnerships	1	1	1	1
	Establishing and equip community safety organizations	Number of community safety organizations established	1	1	1	1
		Number of community safety organizations supported	1	1	1	1
Law Enforcement Agencies Collaboration	Regular meetings with SAPS	Quarterly meetings	4	4	4	4

5-03 Safe and Flourishing Environment

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Environmental health	Environmental management framework	Updated framework				
		Quarterly monitoring reports	4	4	4	4
	Air quality management plans	Updated plan				
		Quarterly monitoring reports	4	4	4	4
		Contribution to national and international bodies	2	2	2	2
	Coastal Environment	Updated plan				
		Implement recommendation	1 recommendation	1 recommendation	1 recommendation	1 recommendation
	Clean-up campaigns	Develop report identifying campaign types and location	1	1	1	1

		Implement campaigns	1	1	1	1
	Education of communities	Report identifying programmes	1	1	1	1
		Implement campaigns	1	1	1	1

SFA6: Services

6-01 Delivery of Bulk and Reticulation Services

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Roads: Cost effective standards	Road rehabilitation plan	Kilometres of roads resurfaced and / or rehabilitated	7km	7km	7km	7km1
	Road maintenance plan	Percentage of potholes repaired after being reported	85%	85%	85%	85%
	Investigate road service levels	Review and update master plan	1			

Stormwater	Upgrade stormwater system	Review and update master plan	1			
		Update stormwater management system with new assets				1
	Maintain stormwater system	Percentage of stormwater system components maintained and repaired as identified	80%	80%	80%	80%
		Number of times to maintain and clean bulk stormwater network	2	2	2	2
Water and Electricity	Bulk Water	Completed Besaansklip facility		1 (to be confirmed)		
		Upgraded St Helena Bay and Langebaan reservoirs		1 (to be confirmed)		
		New supply to IDZ as per capital budget provision	80%	80%	80%	80%

		New boreholes as identified by feasibility and sustainability analysis	80%	80%	80%	80%
		Upgrade Misverstand pump station (WCDM)				1
		Upgrade WCF Bulk pipeline (WCDM)				1
		Upgrade reservoirs (WCDM)				1
		Upgrade Withoogte Water treatment works (WCDM)				1
		Construct water augmentation projects (WCDM)				80%
		Upgraded bulk system components as per capital budget provision	80%	80%	80%	80%

		Spend 80% of operating budget	80%	80%	80%	80%
		Compile water sources augmentation plan		1		
		Implement alternative water augmentation projects as per augmentation plan outcomes				1
		Commence upgrade of St Helena / Vergelee bulk supply line				1
		Commence new Besaansklip / Saldanha supply line				1
		Percentage of reticulation pump stations maintained as identified	80%	80%	80%	80%

	Water Reticulation	Percentage of reported water leaks attended to	99%	99%	99%	99%
	Bulk Electricity	Updated Electricity Bulk Masterplan				
		Implement recommendations	1 recommendation	1 recommendation	1 recommendation	1 recommendation

6-02 Enhanced Basic Service Delivery

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Clean water and sanitary environment	Enforce clean water standards	95% water quality level	95%	95%	95%	95%
	Access to clean water	Review and update water services development plan				
		Number of formal residential properties that receive piped water (credit and prepaid water) that are connected to the municipal water infrastructure network and	26 000	26 000	26 000	26 000

		which are billed for water or have pre paid meters at year end				
		Maintain water losses below 15%	15%	15%	15%	15%
	Enforce wastewater standards	Ensure Wastewater Risk Abatement plan is in place and updated regularly	1	1	1	1
	Access to sanitation	Review and update wastewater master plan				
		Ensure Wastewater Risk Abatement plan is in place and updated regularly	1	1	1	1
		Number of formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service (including sewerage pumping), irrespective of the number of water closets	25 000	25 000	25 000	25 000

		(toilets) which are billed for sewerage as at year end				
		New and upgraded pumping stations as per capital budget provision	80%	80%	80%	80%
		Upgraded outfall sewers as per capital budget provision	80%	80%	80%	80%
		New bulk infrastructure as per capital budget provision	80%	80%	80%	80%
		New wastewater treatment plants as per capital budget provision	80%	80%	80%	80%
		New and upgraded gravity mains as per capital budget provision	80%	80%	80%	80%
		New and upgraded rising mains as per capital budget provision	80%	80%	80%	80%
		Network extension as per capital budget provision	80%	80%	80%	80%

	Access to solid waste management	Review and update master plan				
		Review integrated waste management policy				
		Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at year end	27 000	27 000	27 000	27 000
		Utilisation rate of vehicles and equipment (annual investigation)	1	1	1	1
		Upgrade / retrofit drop off sites to improve accessibility and services rendered				2
		Vredenburg land-fill site Cell 2 design				1
		Construct waste beneficiation facility at			1	

		Vredenburg material recovery site				
		Number of home compositing participants	1 000	2 000	3 000	4 000
		Status of organic waste diversion from landfill		50%		90%
		Number of awareness campaigns	2	2	2	2
		Annual reporting on implementation of Integrated Waste Management Plan	1	1	1	1
		Annual reporting on implementation of Organic Waste Diversion Plan	1	1	1	1
Reliable and accessible electricity	Network development	Review and update master plan				
		Number of formal residential properties connected to the	23 000	23 000	23 000	23 000

		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 year end				
		Annual report from law enforcement monitoring illegal connections	1	1	1	1
		Annual report from law enforcement indicating measures to protect infrastructure	1	1	1	1
		% Connections in informal settlements in accordance with INEP funding	80%	80%	80%	80%
	Maintenance plan	Updated Electricity Maintenance Plan				
		Implement recommendations	66kV network implementation	11kV implementation	LV implementation	LV implementation

		Report on street lighting replacement and expansion	1	1	1	1
	Investigate electricity affordability	Affordability study	1			

6-03 Reinforce an Enabling Economic Environment

Programme	Project	KPIs	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Free basic services	Free basic services to indigent households	Update and review households eligible for indigent status	1	1	1	1
		Number indigent households receiving free basic water	8 200	8 400	8 600	8 800
		Number indigent households receiving free basic sanitation	8 200	8 400	8 600	8 800

		Number indigent households receiving free basic electricity	8 200	8 400	8 600	8 800
		Number indigent households receiving free basic refuse removal services	8 700	8 900	9 100	9 300
Informal settlement services	Provision of basic services to informal settlements	Number communal and individual water connections	Communal 165 Individual 1 120	Communal 180 Individual 1 120	Communal 195 Individual 1 120	Communal 200 Individual 3 120
		Number communal and individual water-borne and chemical toilets	600	650	700	730
		% electricity connections as per housing plan requirements and INEP funding provision	80%	80%	80%	80%
		Number of communal refuse collection points	12	12	13	13

Energy efficiency	Energy efficient processes	Technical study recommending energy efficient processes	1			
		Implement recommendations (including smart meters to eliminate wastage)	1 recommendation	1 recommendation	1 recommendation	1 recommendation
		% municipal buildings displaying energy performance certificates	50%	90%	90%	90%
Quality Service Provision	Audit management processes and staff KPIs	Councillor and ward committee meetings	4	4	4	4
		Redesigned organisational structure				
		Talent management programme	1			
		Workplace skills development	1	1	1	1

		Quality management (monitoring and evaluation) report	4	4	4	4
	Targeted service communication	Number of communication bulletins	4	4	4	4
Compliance	Implement Monitoring and Evaluation systems	Number of monitoring checks	2	2	2	2
	Internal Audits	Number of audit reports on the actual performance results documented on the SDBIP system quarterly and submit to the Performance Audit Committee	1	1	1	1

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