Saldanha Bay Municipality

First Review and Amendment of the 5th Generation Integrated Development Plan 2022 - 2027

Adopted by the Council on 26 April 2023 via Council Resolution R8/4-23

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Preface

Foreword from the Executive Mayor

The Integrated Development Plan (IDP) is the leading instrument of local planning in South Africa and provides municipalities with a tool to align its strategic priorities with budgeting and project implementation, whilst in the same process, link across and coordinate the growing numbers of national, sectoral and economic plans, and catalytic interventions.

This Saldanha Bay Municipal first annual IDP review, resulted in the 2023/24 Amended 5th Generation IDP, and is the culmination of the hard work that was done since this Council took office in November 2021, building on the foundation that was laid in the 2016 – 2022 term.

Local Government is compelled by the Constitution of the Republic of South Africa to take reasonable measures within its means to ensure that all its citizens have access to basic services, a safe and secure environment, a financially and institutionally viable municipal organisation and local economic opportunities. To achieve this, local government must undertake developmentally orientated planning to ensure that we strive towards sustainability in all functional areas.

In this regard broad and cross-cutting community participation was done in 2022 to ensure that the views and suggestions submitted by all were considered in this review process. Emanating from these inputs, Council adopted a new Vision, Mission and revised strategic objectives to serve as a core guideline for the IDP. Ample attention was given to the enormous challenges that face SBM such as the current energy crisis, decreasing municipal income, long term bulk water provision and the high crime rate levels in our communities.

As Executive Mayor I am also delighted to emphasise that despite the current energy crisis, SBM accentuated and implemented the need for innovation. This is illustrated by actual projects such as the BAOBAB Fibre and Smart Poles that are in the process of being implemented, signalling that SBM is a leading municipality engaging in the 4th Industrial

Revolution. Other exciting projects that we are working on includes safety cameras in all our towns, the establishment of a Municipal Court and the implementation of a Tactical Response Unit to safeguard municipal assets. In terms of the current energy crisis, we have established an Energy Task team that is working diligently in close cooperation with the Western Cape Government on a Municipal Energy Resilience Master Plan.

Whilst my office is aware that all the public inputs could not be included in the manner it was envisaged by the various communities, this municipality remains committed to serve all our citizens equally to ensure a developmental climate in which our citizens can live, work and play in safe and healthy communities.

To conclude, my office is of the view that this Amended IDP is the strategic driver for enhanced service delivery, improved budget planning and providing the outputs and outcomes needed for the future.

Councillor Andre Truter

Executive Mayor

Preface of the Municipal Manager

The Saldanha Bay Municipality envisages to be a "City of Excellence and Opportunity on the Weskus". We are therefore in the process of expeditiously structuring our operations in a manner consistent with the favourable achievement of this vision for the local and regional economy. The Saldanha Bay Municipal area hosts one of the Western Cape's leading local economies outside of the City of Cape Town and its functional region, boasting with the highest average per capita income in the West Coast District and a diversity of sub-sectors.

The pristine and quintessential seafront towns offer a range of copious tourism attractions, widely known and sought after by national and international tourists and thrill seekers. The Saldanha Port and manufacturing sector are key to our economic performance. This unusual mix of secondary industry with tourism allows for an inviting atmosphere for people to settle in our area.

Whilst last year's Integrated Development Plan (IDP) was purposed to bridge the strategic objectives of the previous Council with that of the newly elected Council, and was therefore only a review, this IDP is owned by the newly elected Council as they endeavoured through consultation to map a course to establishing Saldanha Bay Municipality as a City that serves its citizens and communities, with a Council that is responsive to the needs of the community and an Administration that is skilled, qualified and ready to implement strategies that improve the living circumstances of the communities, within the constitutional framework. Saldanha Bay Municipality is adamant to ensure the best services for the community and this IDP is the strategic plan that captures the development plans and priorities of Saldanha Bay Municipality.

We will focus on community collaboration, economic recovery and growth, innovation, safety, graduated services, and financial and institutional viability. Successful projects will be acutely employed as the bases on which we build further special projects. Saldanha Bay Municipality is known for its innovative approaches, and we will endeavour to build on partnerships with provincial government, national government, and the private sector, to solidify our status as a financially viable and an operationally effective and smart municipality.

We will support our business, entities and developers through respectful interaction and red-carpet treatment. Though this ease of doing business and red-carpet programme is in its infant stage, it is imperative that we refine it in order to welcome business to our municipal area. We venerate our relationships with the Port (Transnet), the SBIDZ (Freeport), large corporations as well as the business sector as they are our key partners in providing dignity through the employment opportunities they provide to our citizens. We will with probity assist in order to ensure the success of their enterprises. It's also important that we catalyse the Green Hydrogen economy and establish Saldanha as a key player in the Green Hydrogen Corridor of South Africa.

We built on the accomplishments of the Saldanha Bay Safety Initiative, where we are working with all law enforcement agencies to minimise and fight crime in the municipal area. Continued shared operations to fight crime and improve on the safety of our citizens is key to social and economic growth of Saldanha Bay Municipality and will further roll-out our camera system and improve on it to ensure success.

We are glad to announce that all our towns have a lit fibre backbone and that the Boabab Fibre project is a huge success. This will mark an era of smart government and services to our citizens as we are already running several pilot projects on this fibre utility to test Smart City principles and projects, including smart electricity and water metering and smart poles. We are sure that the new Mobile Citizen Application and the information it provides will be appreciated by our citizens as it is our endeavour to put them, our citizens, first. We hope that the uptake of our Mobile Citizen Application will increase as we will market aggressively in the up-and-coming year.

The 5th Generation Integrated Development Plan (IDP) 2023 – 2027 of Saldanha Bay Municipality which is required and mandated by legislation, is the principal strategic framework that guides decision-making within the Municipality. This 5th Generation IDP contains the strategic course that the Municipality will be following, aligned to its strategic service delivery and economic development agenda framework.

Many thanks to all who participated and contributed to the development of this IDP document. You will notice that this IDP is much easier to read and speaks directly to our community's needs and we hope you will enjoy working with us to implement this strategic plan, in order to build a "City of Excellence and Opportunity on the Weskus".

HEINRICH METTLER

MUNICIPAL MANAGER

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Abbreviations

Abbreviation	Meaning
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
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
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

1 Part 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 was 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).

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 6.2).

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 Final IDP before the start of the new financial year, that is, no later than 30 June 2023. The IDP and Budget Process Plan was adopted by Council in July 2022. 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 2022
Public Engagement	Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	July / August 2022
Making Public Budget and IDP	Publicise the Budget and IDP	MSA and MFMA	February / March 2023
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	April / May 2023
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 / July 2023
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 2023

Approval of Spatial Development Framework	Draft SDF consultation feedback to Wards and Portfolio Committees Council must give final approval of the SDF document by resolution and approving changes to the SDF.	MSA 26 (e) SPLUMA Chapter 2	March / May 2024

1.4 Organisational/Institutional Arrangements

The important organisational and institutional arrangements that must be adhered to are detailed in the Appendix (Section 6.3) 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
Mayco	22 June 2022
Executive Management Team	22 June 2022, 6 Feb 2023 and various
SBM Council	27 July 2022 & 6 March 2023
West Coast District Municipality	12 September 2022
Public Consultation	July & August 2022
Small Businesses	14 September 2022
Medium and Large Businesses	14 September 2022
Operations Management Team & Officials	From 17 August onwards
SBM IDP Manager	Continuously from June 2022 onwards

1.6 Policy Alignment

Policy in the IDP must align with broader policy. The detail of this policy alignment is given in Section 5.4. 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.

Joint District and Metro Approach (JDMA): The **JDMA** is a Western Cape 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 to ensure 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.

Alignment Mechanisms include: JDMA, 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.

1.7 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 6.4).

2 Part 2: Looking Backward: Context and Policy

2.1 Part 2: 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 and long term Pestel analysis. 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

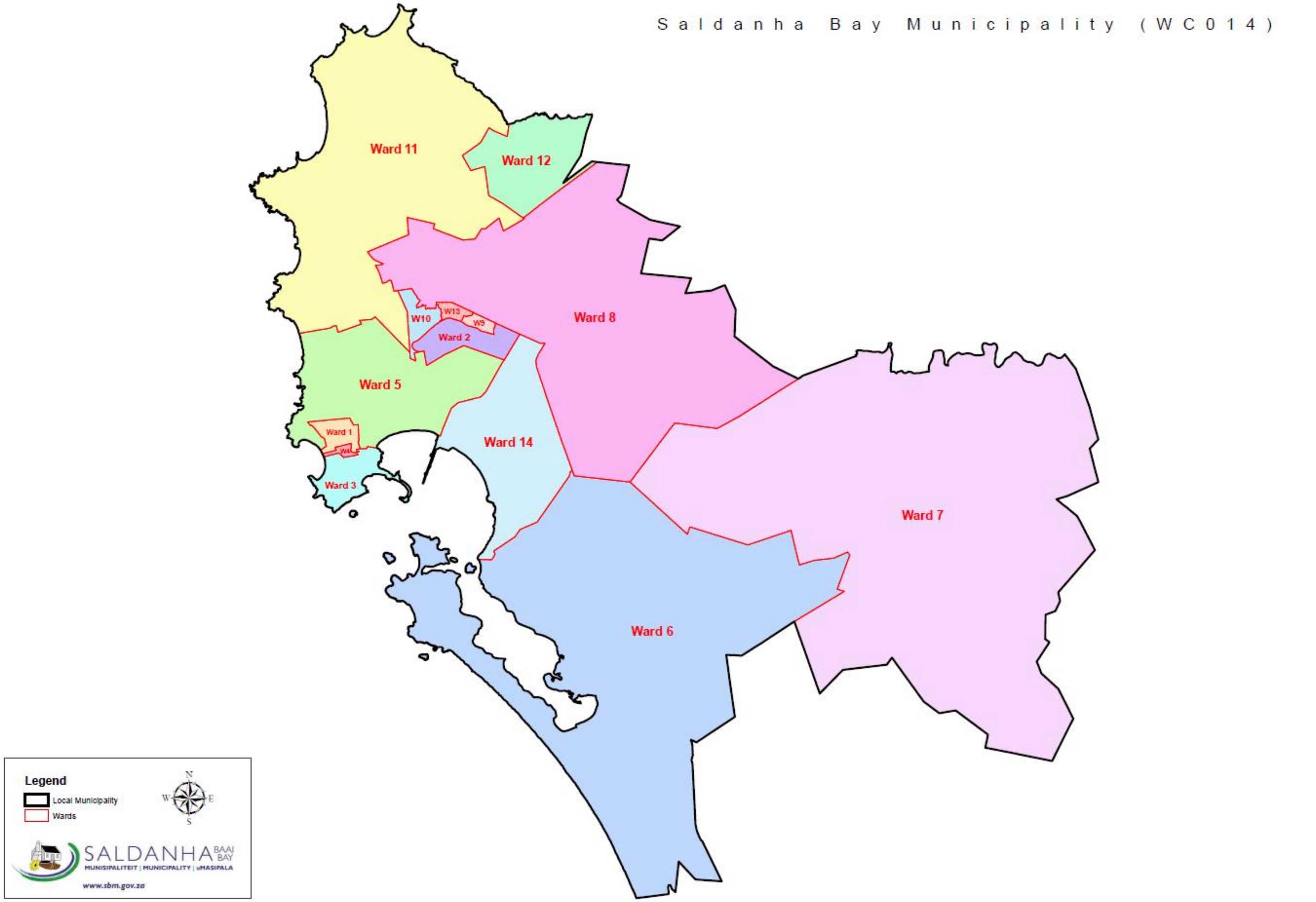
Saldanha Bay is a beautiful, sunny and occasionally windswept landscape. It consists of rolling fields, magnificent beaches and a major southern African bay and harbour. A little over an hour's drive from Cape Town it boasts world class infrastructure in the form of rail links, roads and harbours. The 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 People

Saldanha Bay is the second most populated municipality on the West Coast. There were over 125 000 people living here in 2022. The people live in eight towns and fourteen wards, with some on farms in the municipality. The distribution of the wards is illustrated in Figure 1.

Figure 1: Saldanha Bay Municipality Ward Map



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

In 2021 the highest population concentration was in Vredenburg and Saldanha Bay, accounting for 38% and 29% respectively. Towns with smaller populations are St Helena Bay, Langebaan and Hopefield. The rural population is very small accounting for only 3%.

Some details of the towns are given in Table 3.

Table 3: SBM – Towns, Wards and People

Town	Wards	Population 2021	% of Total	Growth 2011-21
Hopefield	7	6 869	6%	0.6%
Jacobs Bay & Swartriet	Part of 5	701	1%	3.5%
Langebaan	6 & 14	9 999	8%	1.9%
Langebaanweg	Part of 8	952	1%	0.0%
Paternoster	Part of 11	3 131	3%	4.7%
Saldanha	1, 3, 4 & 5	35 354	29%	2.3%
St Helena Bay & Laingville	Part of 11	15 557	13%	3.0%
Vredenburg	2, 8, 9, 10 & 13	47 291	38%	2.1%
Non-Urban	Part of 5, 6, 7, 8, 10, 11, 12 & 14	3 217	3%	0.8%
Total		**123 071**	**100%**	**2.2%**

Source: (Saldanha Bay Municipality, 2022, pp. 52, T20)

One of the notable demographic features is the disproportionate increase in population, with numbers having grown by 2.5% since 2018 and 2.2% since 2011. This stands in marked contrast to the national population growth of 1.0%. Arguably, because there is little reason why procreation should suddenly increase in this sunny place, the growth is from outsiders being attracted to the area.

Table 4: Population Growth by Age

Age Cohorts	2011-22	2018-22	2019-22
Children (0 to 14 Years)	2.1%	2.2%	-1.3%
Working Age (15 to 65 Years)	2.2%	2.5%	2.7%
Aged (65+ Years)	1.7%	4.9%	6.0%
Total Growth	**2.2%**	**2.5%**	**1.8%**

Source: StratEcon calculations based on (Saldanha Bay Municipality, 2018, pp. 35, 37), (Western Cape Government, 2022, p. 8)

It is a truism to say that poverty and unemployment stalk the land. Jobs attract people. SBM is such a place and there are more job opportunities here than most other places in South Africa. The consequence is simple – people have flocked to find jobs (as documented in Section 2.2.3.5). An additional and notable socio-economic trend is the increasing attractiveness of the region for retirement. This is illustrated in Table 4. Between 2011 and

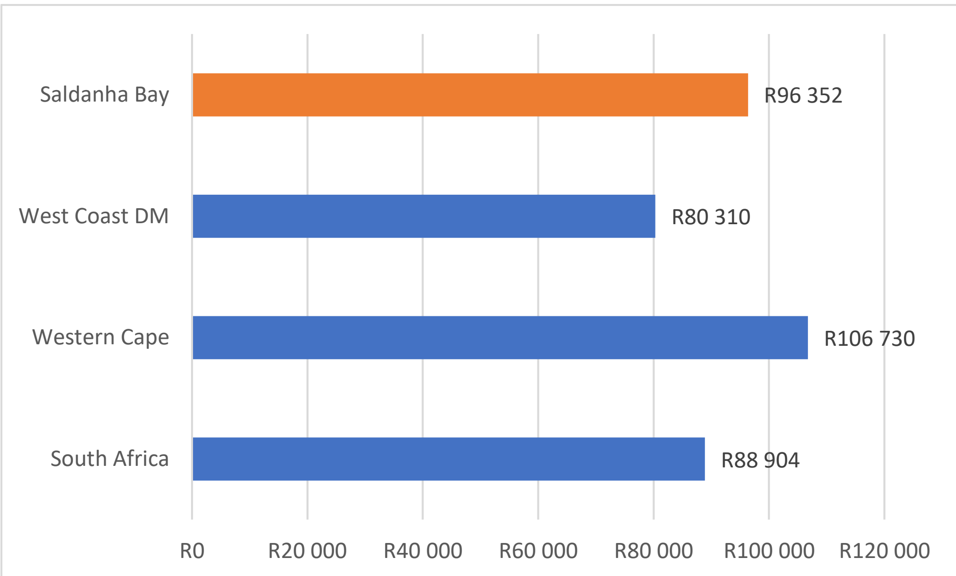
2022 the overall population grew by 2.2%. At the same time the retirement aged cohort increased by 1.7% which is little different to overall population changes in the country at large. This changed rapidly between 2018 and 2022 when the over 65 population increased by 4.9% and then, between 2019 and 2022 by a staggering 6%. Given that there were no sudden falls in the working age population – moving from working to retirement – the only conclusion is that the retired people are moving into the region. There are important implications. Retired people, especially those who relocate, typically have pension funding and are self-supporting. This means that this trend is bringing funds into the municipality. There are also additional demands for basic services and medical services.

2.2.2 Income and Distribution

A positive outcome of the economic growth is that it filters through as income to people generally. This section makes two comparisons. First is the level of individual incomes. Second is the growth in this income.

Individual incomes (measured as per capita Gross Value Added (GVA)) for SBM, the District, Province and National are illustrated in Figure 2. The contrast is striking. Western Cape incomes exceed South Africa by 20%. More importantly so too do incomes in SBM which are 8% higher than average South African incomes. Incomes in SBM are substantially higher than District incomes – 20% higher. It is therefore not surprising that SBM has attracted work seekers lured by these relatively high incomes.

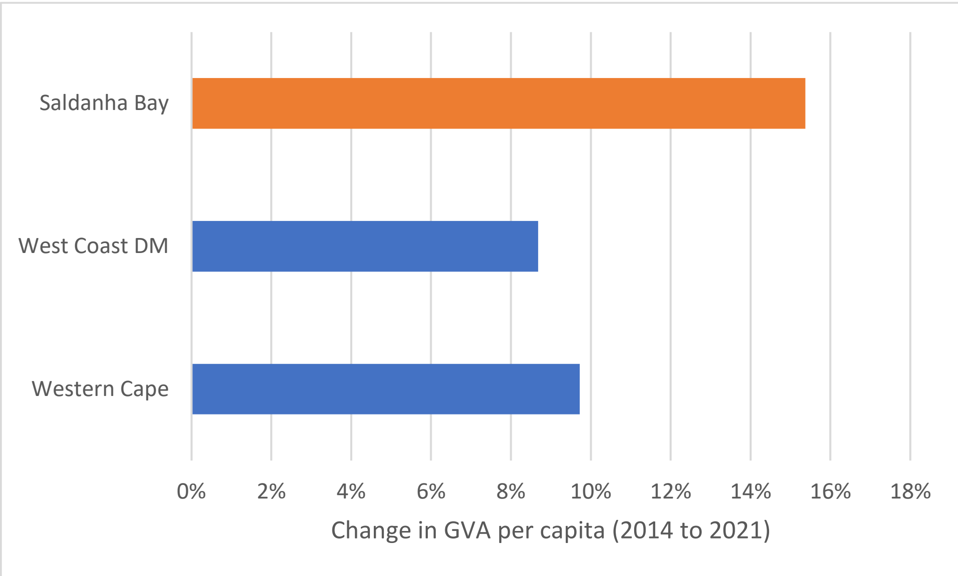
Figure 2: Regional GVA per capita 2021



Source: StratEcon calculations based on Quantec data

The high relative incomes in SBM have been driven by the relatively high economic growth in recent years. This is illustrated in Figure 3 for 2014 to 2021 – which is the latest available information. SBM increased by 15%. Incomes in the District increased by 9% while Western Cape incomes grew, on average, by almost 10%.

Figure 3: Change in GVA per capita (2014 to 2021)



Source: (Western Cape Government, 2021, p. 10), (Western Cape Government, 2022, p. 15)

Relative incomes and their growth tell an important tale. They do not identify who received the higher income – for example, was it rich or poor? The Gini Coefficient is used for this purpose. The SBM Gini coefficient increased from 0.58 in 2014 to 0.60 in 2017 and 0.62 in 2020 and 2021. This means that income distribution generally became less rather than more equal. The 2021 measure was higher than the WCDM but less than the Western Cape (Western Cape Government, 2021, p. 10), (Western Cape Government, 2022, p. 15).

2.2.3 Economic Environment

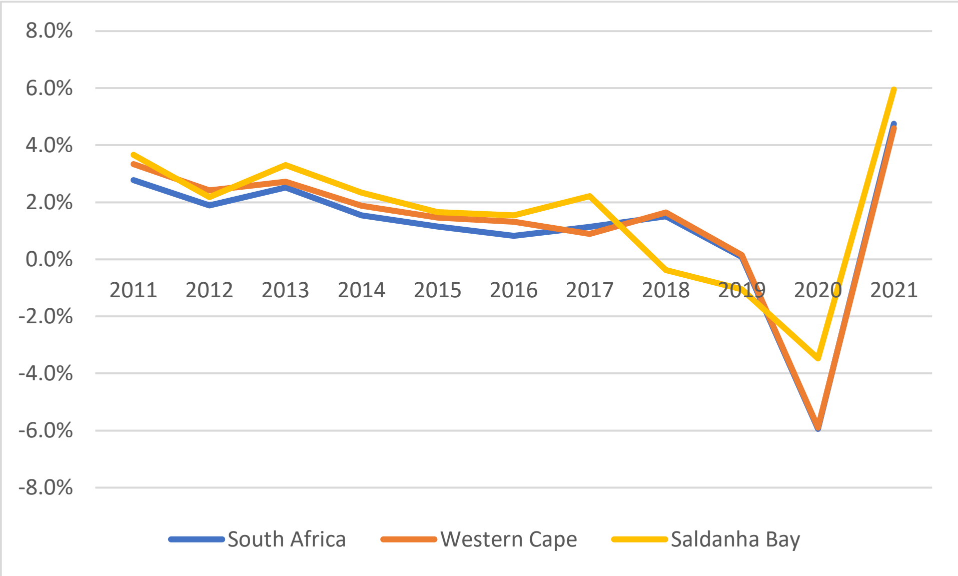
This contextual description of the economic environment is disaggregated into recent economic growth, economic structure, industry growth, investment, jobs, unemployment, external linkages and short- and long-term outlooks.

2.2.3.1 Economic Growth

The municipality stands out because of its relative economic success compared to both the Western Cape and South Africa. This relative success is illustrated in Figure 4 which compares annual economic growth in the municipality, the province and country between 2011 and 2021.

On average the country achieved annual economic growth of 1.08% and the Western Cape 1.28%. The municipality led this at a rate of 1.60%. The difference is significant although not spectacular.

Figure 4: Economic Growth SBM, Western Cape, South Africa



Source: StratEcon calculations based on Quantec data

There are five notable trends.

First, to repeat, growth was higher than provincial or national. This is explored further below.

Second, the municipal growth rate, while higher than province and country, declined in line with these comparators. The economic fortunes of the municipality are largely, but not entirely, linked to the country. National fortunes, largely because of political reasons, declined even in the face of world growth. SBM followed suit albeit with some respite.

Third, there was a sudden drop in economic growth starting 2018. This was the consequence of the devastating Western Cape drought, pressure on the iron and steel industry (and the pending closure of the ArcelorMittal SA – AMSA - steel plant) and a major contraction in fishing. The latter was not isolated to the municipality but was felt more acutely in Saldanha Bay because of the relative importance of the fishing industry.

Four, covid caused a further 2020 economic decline although the economic impact was marginally lower in Saldanha Bay relative to the country. Covid had an adverse effect on mining and manufacturing which are less important industries in SBM than nationally. The fishing industry also began to recover at that time.

Five, there has been a marked recovery post-covid, where the SBM has led that of the province and the country. The fishing industry continued its recovery in 2021. Local agriculture also outpaced counterparts in the Western Cape and South Africa.

2.2.3.2 Economic Structure

It is, from an IDP perspective, important to identify the contributors to the relatively higher economic growth. This is a three-step process. First is to understand the difference between driving and dependent sectors. Second is to recognise that a small change in large economic sectors has more sway than large changes in small sectors. Third, to appreciate that high growth, small sectors are important for the future.

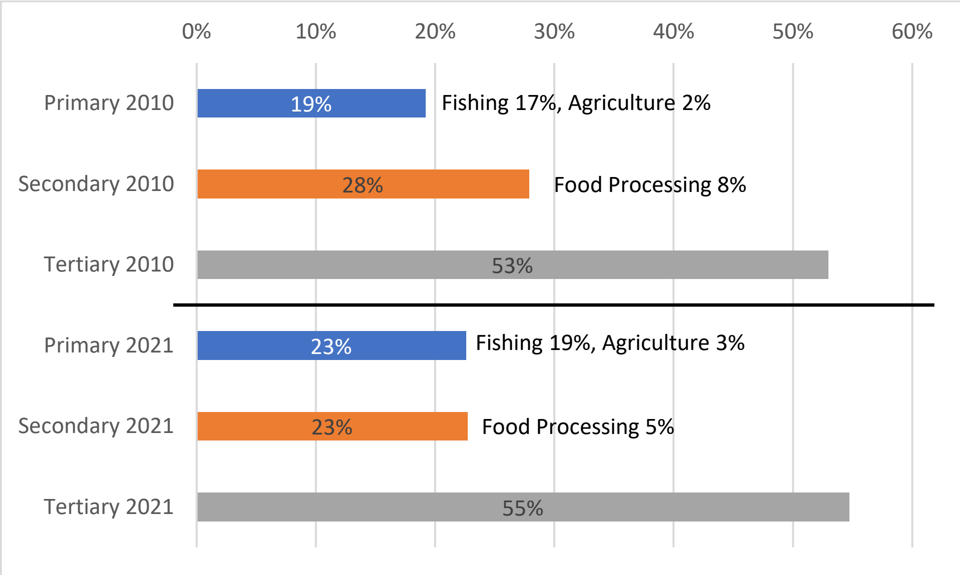
A typical economy can be divided between primary, secondary and tertiary sectors. Primary sectors are the economic driving force. They are agriculture and fishing in SBM. (It also includes mining but this is relatively less important in SBM). The secondary sectors use the inputs from the primary sectors to add value. These inputs can be imported. Manufacturing, construction and electricity and gas are the secondary sectors. The tertiary sectors derive their growth from primary and secondary. This includes banks, shops, etc. As a result, the focus must lie with primary and secondary sectors. Occasionally, a tertiary industry can be the impetus for growth. Two relevant examples are tourism and the retirement industry. These two sectors, in the case of SBM, derive their funding from outside and are, in effect, ‘primary’ industries.

The Saldanha Bay economic structure is illustrated in Figure 5 for 2010 and 2021.

In 2010 the primary industries accounted for 19% of the total economy and increased to 23% by 2021. The most important industries were fishing and agriculture. In 2010 fishing was 17% of the total economy. Farming accounted for a further 2%. By 2021 fishing made up 19% of the economy with farming adding 3%.

In 2010 the secondary industries accounted for 28% of the total economy but declined to 23% by 2021. The most important industries were food processing (substantially fish processing). In 2010 food processing was 8% of the economy. By 2021 food processing had declined to 5%.

Figure 5: Sectoral Structure



Source: StratEcon calculations based on Quantec data

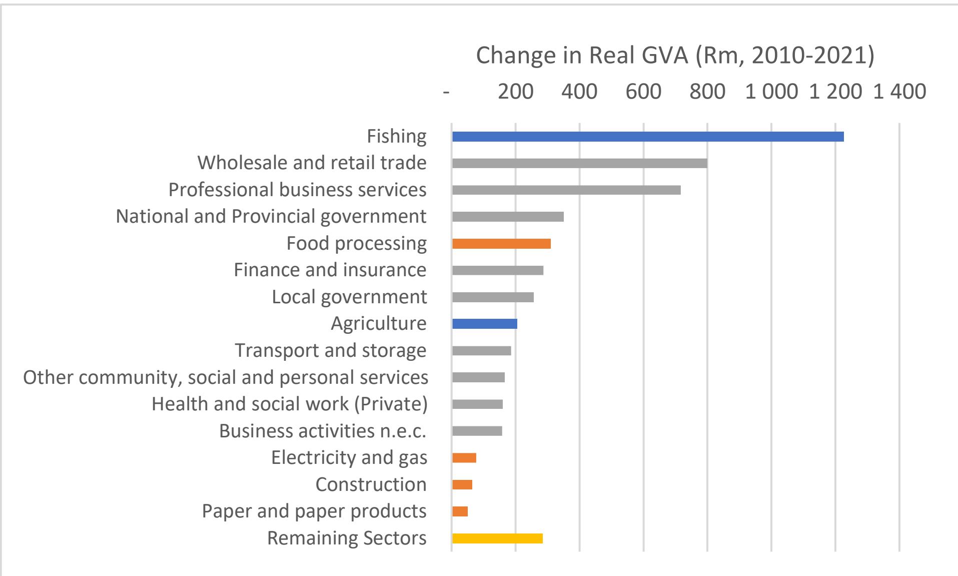
One item must be stressed. Fishing is the largest economic sector. It spans both primary and secondary industries. It is a primary industry when fish are caught. It is part of the secondary industries when the fish are processed. In 2021 this constituted 40% of all primary and secondary input in 2021.

2.2.3.3 Industry Growth

One of policy makers' primary concerns is to know which sectors are growing and which are declining. It is further important to understand long and short-term changes in these trends. The decade 2010 to 2021 is used for longer term trends and 2015 to 2021 for shorter changes.

The formal fishing industry, between 2010 and 2021, had the highest economic growth and added over R1.2bn to incomes in SBM. Anecdotal evidence suggests that subsistence and artisanal fishing is under pressure. Formal fishing is followed by trade (wholesale and retail) and business services - bearing in mind that the latter two industries are part of the tertiary sector. Food processing – of which fish processing is the most important component – had the largest secondary sector growth. Figure 6 shows the economic growth of the various sectors between 2010 and 2021.

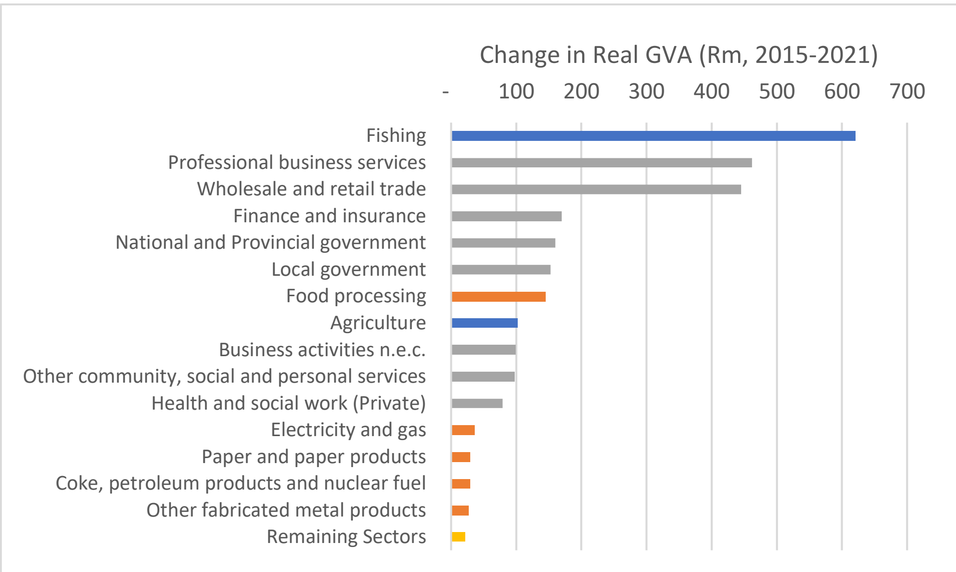
Figure 6: Change in Real GVA 2010 – 2021



Source: StratEcon calculations based on Quantec data

The more recent sectoral contribution to municipal incomes – 2015 to 2021 – are illustrated Figure 7. While the values are lower – it is a shorter time period – the pattern is almost unchanged. The fishing industry remains the overwhelming most important primary sector followed by farming. Food processing is the most important secondary sector. Business services, trade and finance remain the most important tertiary sectors.

Figure 7: Change in Real GVA 2015 – 2021



Source: StratEcon calculations based on Quantec data

2.2.3.4 Investment Projects[1]

Investment is important because it is one of the main drivers of future economic growth. In this section a distinction is made between large private sector projects, other private sector investments, public sector investments and the SBIDZ.

- **Large Private Sector Investment**

The WCDM has benefited from the growing 'work from home' phenomenon, which accelerated during the covid lockdowns and resulted in migration from the rest of the country into the region. Property sales in the district in 2021 were almost 50% higher than in 2019, with Langebaan seeing a substantial increase in sales. Buy-to-let investors have also recognised the potential of the SBM, with tourism likely to drive up demand.

Tronox invested more than R9.8 million in 2021 to improve the neighbourhoods around its Namakwa Sands operations in Vredenburg and Saldanha. The investments were allocated to remodelling the community centre, building classrooms at two elementary schools and updating the restrooms at a secondary school.

African Rainbow Capital stated that it would be making an additional loan of R121.5 million to Kropz PLC, a phosphate mine in Elandsfontein. Mining delays were brought about by the discovery of hard material that cannot be mined using free-digging techniques.

The Saldanha Bay Municipality and four regional internet service providers joined together to officially launch the Baobab Fibre Project in 2021. The project includes an open-access fibre infrastructure as part of the Smart City Vision. The Baobab Fibre Project also includes Amoeba TSC's Digital Citizen App, which is intended to integrate with municipal services seamlessly while connecting every household in the municipal area.

- **Other Private Sector Investments**

Building plans are a good indicator of private sector investment intentions. This allows one to understand overall trends without knowing the detail behind the expected investments.

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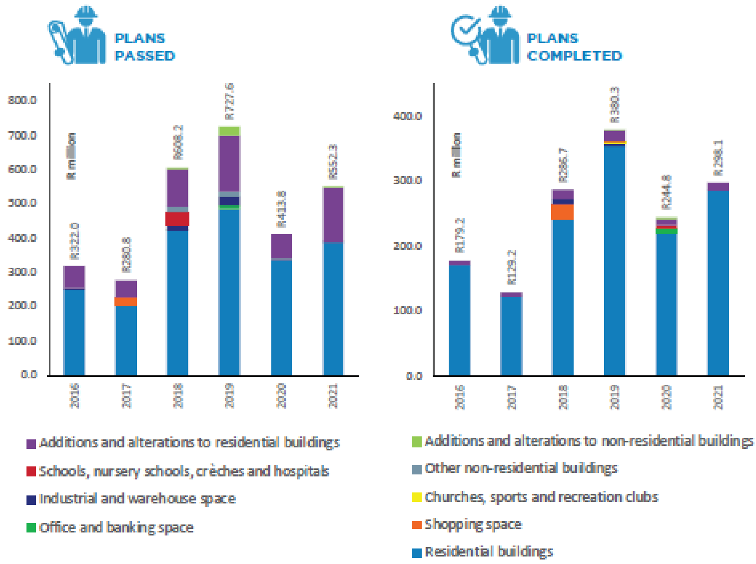
[1] *This section is copied almost verbatim from MERO 2022 (Western Cape Provincial Treasury Local Government Budget Office, 2022, pp. 96-104) and information supplied by Freeport Saldanha*

The total value of building plans passed, as illustrated in Figure 8, increased from R322m in 2016 to R552m in 2021. Residential buildings made up the bulk of these plans. This was followed by additions and alterations to residential buildings.

Figure 8: Building Plans Passed and Completed (Nominal Values, Rm)



Source: StatsSA and Quantec Research, cited in (Western Cape Provincial Treasury Local Government Budget Office, 2022, p. 100)

Buildings completed increased from R179m in 2016 to R298m in 2021, having peaked at R380m in 2019. Most building plans completed were for residential buildings. These were R171m in 2016 increasing to R286m by 2021.

- **Public Sector Investment**

The procurement processes of local municipalities can facilitate the development of local SMMEs. Spending on infrastructure promotes the creation of an enabling environment for households and businesses to function optimally. SBM spent over 90% of its contracted services on outsourced services. This contrasts with the four other local municipalities in the WCDM, which spent most of their contracted services on contractors. Within the SBM outsourced services, R2.0m was on nursing staff, R1.8m on chemical waste removal and R1.1m on doctors.

National Government

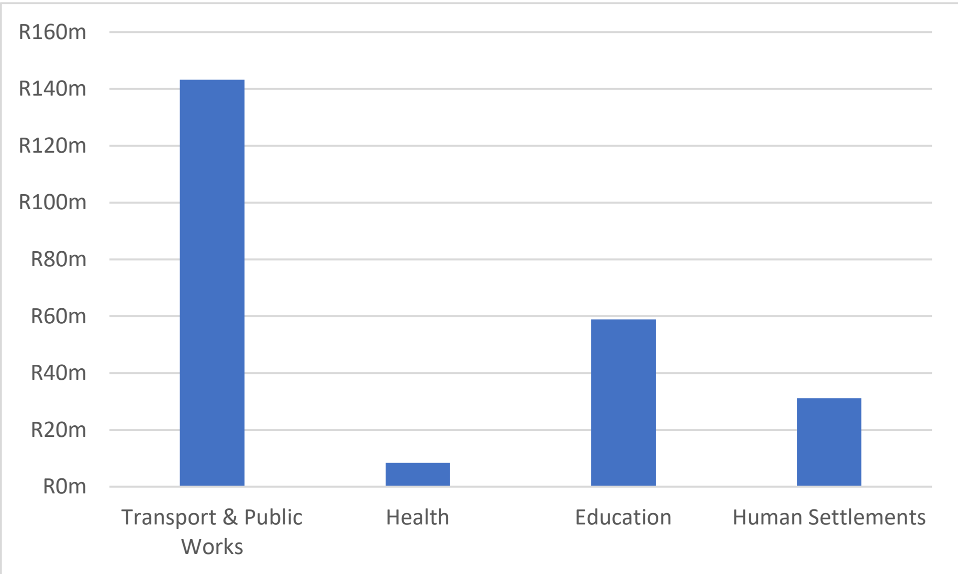
The National Government facilitates projects through its Municipal Infrastructure Grant (MIG) programme. The MIG aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads and community lighting. The Department of Cooperative Governance is responsible for managing and transferring the MIG and provides support to provinces and municipalities on implementing MIG projects[2].

There are currently eleven registered MIG projects in the municipality, with another six registered as funding the SBM project management unit since 2017/18, all to the value of R299.2m. There are two new projects registered to the value R9.86m (Saldanha Bay Municipality, 2023). Details of these projects can be seen in Table 52 in section 6.7 of the Appendix.

Provincial Government Expenditure

The WCDM allocated 59% of its 2022/23 infrastructure budget for SBM on transport and public works[3]. The remainder was allocated to social infrastructure, including education, health and human settlements. This is illustrated in Figure 9.

Figure 9: Provincial and Municipal 2021/22 Infrastructure Budget



Source: (West Coast District Municipality)

Expanding the focus to the next three financial years, the WCG has allocated R838m of its MTEF budget to be spent on 34 projects in the SBM. The detail is presented in Table 5. Human

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[2] https://www.cogta.gov.za/index.php/municipal-infrastructure-grant-mig/#:~:text=The%20Department%20of%20Cooperative%20Governance,municipalities%20on%20implementing%20MIG%20projects.

[3] SEP-LG – West Coast District Municipality

Settlements will receive the largest allocation at 38.6%. Education and Transport & Public Works received similar amounts at 30.3% and 29.6% each. Health only receives R12.7m, or 1.5% of the allocation.

Table 5: WCDM MTEF Provincial Infrastructure Investment Overview for SBM 2022/23 – 2024/25

Department	Number Projects	Infrastructure Project Value	% of MTEF
Transport and Public Works	4	R248.0m	29.6%
Education	5	R254.0m	30.3%
Human Settlements	19	R323.0m	38.6%
Health	6	R12.7m	1.5%
Total	**34**	**R837.7m**	**100.0%**

Source: (Western Cape Government, 2023, p. 2)

A list of the infrastructure projects to be funded by the WCG in its MTEF is provided in Table 53 in section 6.7 of the Appendix.

Transnet

Transnet National Ports Authority plans to invest R5.5 billion in the upgrading of Saldanha Bay Harbour over the next seven years. The upgrades will increase the efficiency of the harbour and create future capacity, making it easier for businesses to trade through the harbour.

Transnet had two planned developments that affect Saldanha Bay. The company wants to leverage private sector expertise and as such has completed a feasibility study for the Sishen - Saldanha rail operating lease. Transnet also wanted to issue a request for interest for a private sector operator to develop the back of port iron-ore and manganese facility in Saldanha. This was not issued because of concerns with the environmental impact and is currently on hold (Transnet, 2022, p. 27).

Transnet Port Terminals invested in capacity creation and maintenance at Saldanha by increasing the iron ore terminal Tippler 3. Transnet Port Terminals is planning a refurbishment of stacker reclaimer 3 at the iron ore terminal (Transnet, 2022, p. 7).

The strategic development of the port as envisaged by TNPA from 2022 to 2052 and beyond is presented in Table 54 in section 6.7 of the Appendix.

Saldanha Bay SBIDZ[4]

The Saldanha Bay Industrial Development Zone (SBIDZ) trading as Freeport Saldanha, was launched in 2013. It serves as an important mechanism for sustainable economic development and job creation through industrialisation. The area forms part of two Strategic Integrated Projects (SIPs). These are SIP 5 and 8. SIP 5 aims at the development of the Saldanha-Northern Cape Corridor through rail and port expansion, industrial capacity and strengthening maritime support capacity. SIP 8 supports green energy initiatives through a diverse range of clean energy options such as biofuel and gas production facilities.

Freeport Saldanha will create opportunities for economic growth and employment for the people of Saldanha Bay, through direct employment in the zone or through local businesses doing business with zone tenants and users. It is the firm belief of the Municipality that Freeport Saldanha will change the lives of Saldanha Bay citizens.

Since its inception in 2013, the objective of Freeport Saldanha is to promote sustainable national economic growth by attracting foreign and domestic investment and technology within the greater Saldanha Bay area. The Vision is to be Africa's premier maritime, energy, and logistics Freeport, offering a world-class integrated shipyard, engineering, fabrication, logistics, and services Freeport environment to zone users and tenants.

The SBIDZ has identified the following actions and initiatives to enhance their market potential: leverage the advantages of a Freeport value proposition; establish the Freeport as a comprehensive energy value chain hub, including fast emerging Green Hydrogen opportunities; upgrade current infrastructure; and speed up the development of additional port infrastructure through the project being registered with Infrastructure SA.

Since being designated as a Special Economic Zone in 2013, Freeport Saldanha has made strides in achieving its Mission by applying for and receiving designation in 2019 as South Africa's first Freeport (Customs Control Area). It has created over 2 900 jobs, attracted approximately R21bn into its investment pipeline and completed the construction of three investor facilities.

Due to the strategic economic importance of the Zone to the Municipality, the Freeport and the Municipality have since 2013 worked hard to improve collaboration and partnership between the two organisations. To this end, in 2016, Freeport Saldanha and SBM signed a

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[4] *This section quotes extensively from the SBIDZ website.*

Heads of Agreement which sets out the mutually agreed shared Vision of the Freeport and SBM, the envisaged scope of the areas requiring cooperation and in the principal terms and conditions upon which pursuant agreements will be negotiated and entered into between the two entities.

Table 6: Freeport Saldanha Forecast Infrastructure Projects

Name	Description	Start Date	Estimated Cost
Tenant Facility	4 500m^2 factory building and crane facility	January 2023	R83 million
Port Infrastructure	Feasibility	April 2023	R23 million
Port Infrastructure	Marine EIA	February 2023	R5 million
Tenant Facility (SEZ 4)	1 500m^2	June 2022	R32 million
Tenant Facility (SEZ 5)	1 200m^2	October 2022	R28 million

Source: (Freeport Saldanha, 2023, p. 90)

The forecast infrastructure projects according to the Freeport Saldanha Corporate plan for 2023 / 24 are presented in Table 6.

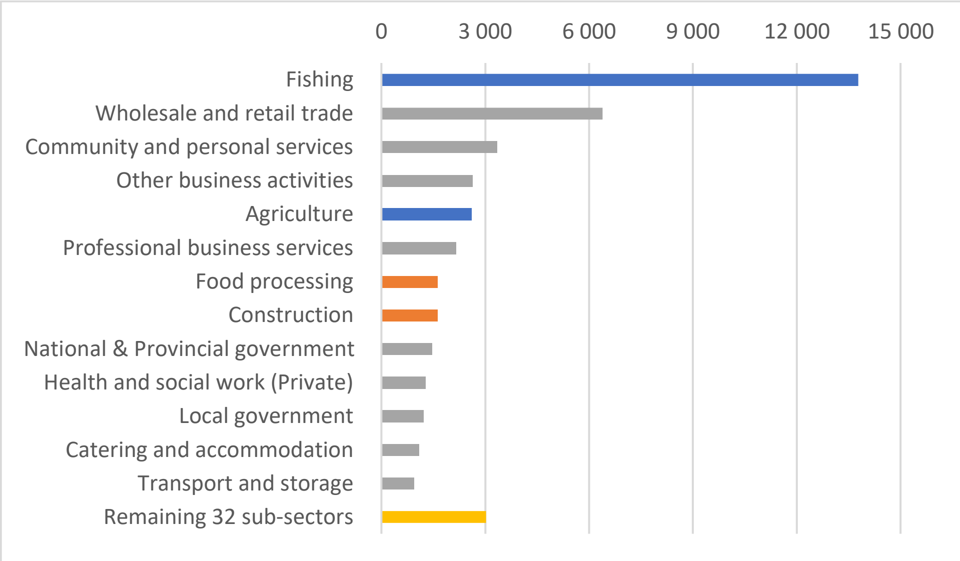
2.2.3.5 Jobs

Employment is what roots the economy to standards of living. In 2021 there were over 46 800 people working in the municipality. This is 38% of the population. Between 2010 and 2021 employment increased by 0.8%. The economic adversity noted in Section 2.2.3.1 also impacted on jobs because in 2019 there had been 52 000 jobs. These job losses were primarily the consequence of covid and the closure of the AMSA steel plant. Jobs are distributed between formal and informal sectors. It is estimated that 18% of these jobs are in the informal sector (Western Cape Government, 2022, p. 6). This made for 8 200 informal and 38 600 formal jobs in 2021.

An important insight into employment is to recognise the major employers. This is illustrated in Figure 10. The figure is arranged from the largest to the smallest fifteen employers and the balance aggregated into 'remaining 32 sub-sectors'. It is colour coded with the primary sectors shown in blue, secondary in orange and tertiary in grey.

As before the focus is largely on the primary and secondary sectors. Fishing is the most important primary sector employer with 29% of all jobs. This is followed by agriculture at 6% and food processing (secondary sector) at 3%. As before, fish processing is the largest part of food processing. The conclusion is clear that employment in the local municipal area is overwhelmingly dependent on fishing and fish processing.

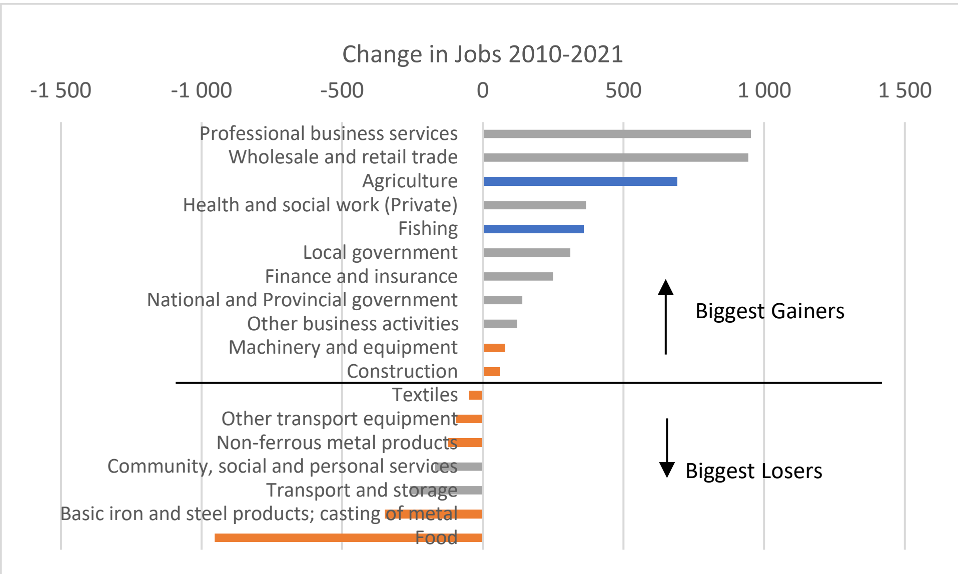
Figure 10: Employment by Economic Sector



Source: StratEcon calculations based on Quantec data

As with incomes, it is important to understand not just which sectors are the largest employers but how this employment has changed over time. Again, the periods 2010 to 2021 and 2015 to 2021 are used. These are illustrated in Figure 11 and Figure 12 which show only sectors with largest job changes – not all sectors.

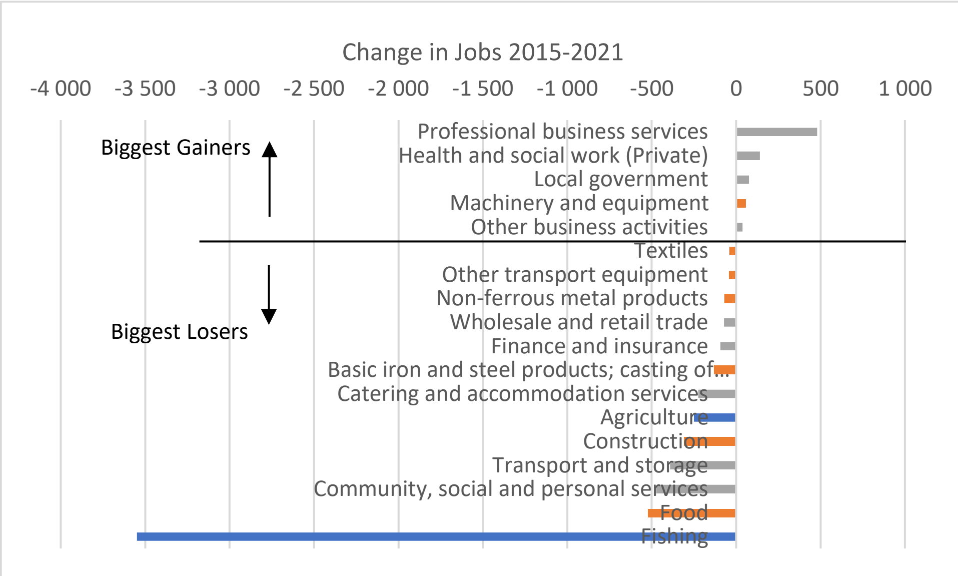
Figure 11: Job Changes by Industry 2010 – 2021



Source: StratEcon calculations based on Quantec data

Between 2010 and 2021 the largest job increases were in business services, trade and farming. Fishing also added jobs. In contrast the food processing industry lost the most jobs. This was followed by iron and steel (AMSA) and transport.

Figure 12: Job Changes by Industry 2015 – 2021



Source: StratEcon calculations based on Quantec data

Between 2015 and 2021 the largest job increases where again in business services. In this period private health provision was the second largest job contributor followed by local government. In this period fishing shed a massive 3 548 jobs and food processing a further 524. There were further job losses in transport and job losses in both construction and farming.

2.2.3.6 Unemployment

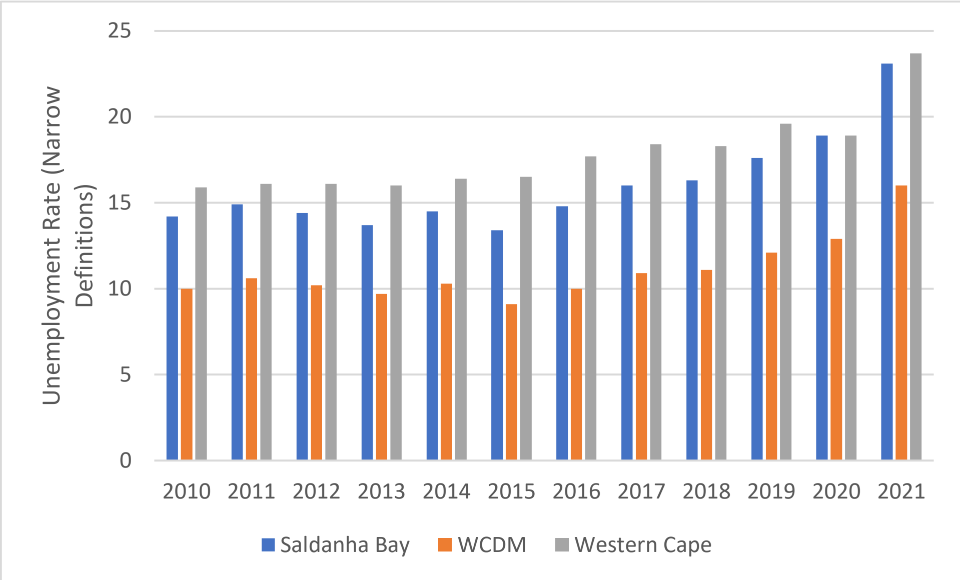
Unemployment is measured as the percentage difference between the number of people actively looking for work and those in work[5]. Unemployment would obviously fall if there were more jobs and increase with more job seekers.

It was shown in Section 2.2.3.5 that jobs grew by 0.8% between 2010 and 2021. It was also shown that – leaving aside anyone over 65 who is not considered as part of the unemployment – population increased at 2.1% over the same period. This means that the growth in the number of people exceeded the growth in jobs and unemployment rose. Unemployment was

[5] *This is the so-called narrow measure of unemployment. There is a broader measure that includes discouraged workers.*

14.2% in 2010 and gradually, with some variation, increased to 17.8% by 2019 and 18.9% in 2020. It then spiked, because of covid, to 23.1% in 2021.

Figure 13: Unemployment Rate



Source: (Western Cape Government, 2022, p. 6)

This trend is unfortunate but not isolated because the pattern is replicated in the province and in the West Coast District Municipality. This is illustrated in Figure 13. Arguably, the underlying causes of the provincial trends are little different to SBM – economic growth created jobs but attracted proportionately more job seekers. What is not clearly understood is the lower unemployment level in the district municipality. It is possible that the higher economic growth in the SBM relative to the District attracted relatively more work seekers (as noted above) with the resultant higher levels of unemployment.

2.2.3.7 External Linkages and Outlook

Saldanha Bay does not exist in a vacuum. External influences, both within the country and international, are critical to both the short- and long-term outlook for the municipality. These linkages can be social, economic and environmental. Here these are separated into national and international linkages.

The linkages can also be divided into short and long-term. In many ways it is probably easier to assess short term factors – over the next twelve months – than long term changes that may take years if not decades. Further, for the purposes of an IDP which is updated annually, the short-term outlook is more important although attention must be paid to the long-term influences.

- **Linkages**

National Linkages

At a social level, people come and go between Saldanha Bay and the rest of country. This movement may be social – visiting friends and family – or economic – responding to changes in job or business opportunities. These movements were documented in Section 2.2.1 where it was found that there has been a net in-migration because of both increased job prospects and a growing retirement community. As such many social linkages are tied to the economic fortunes of the municipality.

There are two types of national economic linkages. First are those tied to the economic outlook of the country in general. Second are the unique linkages between the municipality and the country.

People in the country come to SBM because of its unique climate, culture and natural attractions. People also buy goods made in the area including fish products, food and locally crafted beer and gin. Any factors that impact on purchasing power nationally will increase the demand for these local products. Hence fluctuations in national income impact directly on SBM incomes. These factors include the existing political environment – both national and international (including the current load-shedding crisis), the state of the world economy, natural evens like droughts and pandemics, the oil price and perceptions of wealth.

International Linkages

Direct international linkages to SBM are primarily those tied to goods and services destined for the international market. Specifically, these are fish and fish products, the iron ore jetty and the international focus of the SBIDZ, tourism - specifically sailing and flowers. The overwhelming importance of the fishing industry has already been noted. The ore terminal, while important nationally, is less important to the area. The SBIDZ focus has always been international and has changed over the years from oil rig repair, to oil and gas and to renewable energy.

Three relevant international influences can be distilled. First are general changes in the world economy. Falling incomes internationally means less demand for fish products, tourism, olives, and so on. Second is the oil price given the focus and potential importance of the SBIDZ to the local economy. Third are international perceptions of the local political environment and the resultant consequences on international investment in the local area.

➢ Outlook

The general identification of national and international linkages are focussed to draw some conclusions on potential short and long term outlooks. The short-term outlook is arguably more important than long term given the annual IDP revision.

Short Term Outlook

A two-prong approach can be employed to assess the outlook of an economy. The first is to assess the key factors that affect incomes. The second is to use leading economic indicators. The approach applies more to a national than local economy. This is not necessarily problematic because, as outlined above, the national environment is pivotal for the local economy. The focus is on the national economy, noting the potential differences between national and SBM.

Table 7: Assessment of 12 Month Economic Outlook

Factor	Ranking
Politics & policy	1.5
State of world economy	2
Natural events	4
Price of important export	3
Oil price	1.5
Banking crisis	2
Wealth effects	2
Average	2.3

There are seven factors that can bring about rapid economic changes in the national economy. First are the national and international political environments. In this instance national tends outweigh international except when there are exceptional international tensions. Arguably the current energy crisis is substantially due to past policy mistakes and belongs in this category. Second is the general state of the world economy. As mentioned, the linkages are through exports and tourism. Third are natural events like droughts and pandemics. Covid is the most obvious example of the latter, but the drought of 2018 still had consequences. Fourth is the oil price which affects the world economy through its impact on buying power and inflation. This is also important to the SBIDZ. Fifth is the price of important exports. Fishing is the most obvious example in the SBM context. Sixth is the potential for banking crises – the financial crisis of 2008/9 is always a reminder of the importance of this factor. The final factor is the so-called 'wealth effects'. Wealth effects are the relationship between how wealthy people feel and the willingness to spend. Positive wealth effects usually result in higher spending and vice versa. The most important assets that affect wealth effects are house and share prices.

These factors are assessed here to give an indication of the SBM economy over the next 12 months. Each factor is ranked on a scale of 1 to 5 where 3 is neutral, less than 3 is negative and more than 3 is positive.

Political Environment

Over the next 12 months, the major domestic policy issue is, arguably the electricity crisis.

Eskom supplies most of South Africa's energy and the disruption to the electricity supply is the single biggest risk facing the country. More rolling blackouts were experienced in 2022 than any previous year (SARB, 2022, p. 30) and with load-shedding occurring on more than 200 days[6]. The South African Reserve Bank (SARB) has indicated that load-shedding would reduce economic growth by 1.0% for 2022 (SARB, 2022, p. 26).

The impact of load-shedding on the SBM is more than just disruptive. It impacts on the Municipality's ability to earn revenue and therefore indirectly affects service delivery. Crime and vandalism have also been known to escalate during load-shedding. To mitigate, the WCG has implemented a Municipal Energy Resilience (MER) programme. The objective of the MER is to implement renewable energy projects in municipalities across the province so that municipalities, businesses and households can transact directly with the Independent Power Producers (IPPs) to improve security of supply[7]. The SBM is one of the municipalities forming part of its pilot stage.

The international political environment is less than positive. Foremost here is the Ukrainian war and international sanctions on Russia. There are internal political tensions in the US following the tempestuous 2020 elections and recent 2022 midterm elections. Internationally there are growing tensions between the US and China. These tensions suggest a rating of less than 3 with the Ukrainian conflict pushing this to 1.5.

State of the World Economy

At the time of writing the world economy appears be going into recession. This was precipitated by the Ukrainian conflict and the resultant major world inflation and interest rate increases across most of the world. It has also caused so-called 'cost of living' crises in many

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[6] *https://techcentral.co.za/south-africa-passes-record-200-days-of-load-shedding-in-2022/218888/*

[7] *https://www.westerncape.gov.za/110green/energy/municipal-energy-resilience-mer-initiative#:~:text=In%20order%20to%20achieve%20energy,renewable%20energy%20generation%20projects%20in*

European countries. The most recent growth in the Euro Area countries, the US and South Africa are given in Figure 14. European growth has been declining steadily since the third quarter of 2021 and stood at 0.2% in the third quarter of 2022. The US was in recession (two quarters of negative growth) in the first two quarters of 2022 before showing some recovery to 2.6%. This recovery has yet to factor in the contractionary effect of the recent interest rate increases. The most recent South African data shows a 0.7% contraction in the third quarter of 2022. The evidence is pessimistic and suggests a ranking between 1.5 and 2.

Figure 14: GDP – Euro Area, US and South Africa[8]

[8] *Source: Trading Economics – www.tradingeconomics.com*

Natural Events

Natural events are, by their very nature, difficult to predict. Droughts and a resurgence of covid would be the most topical.

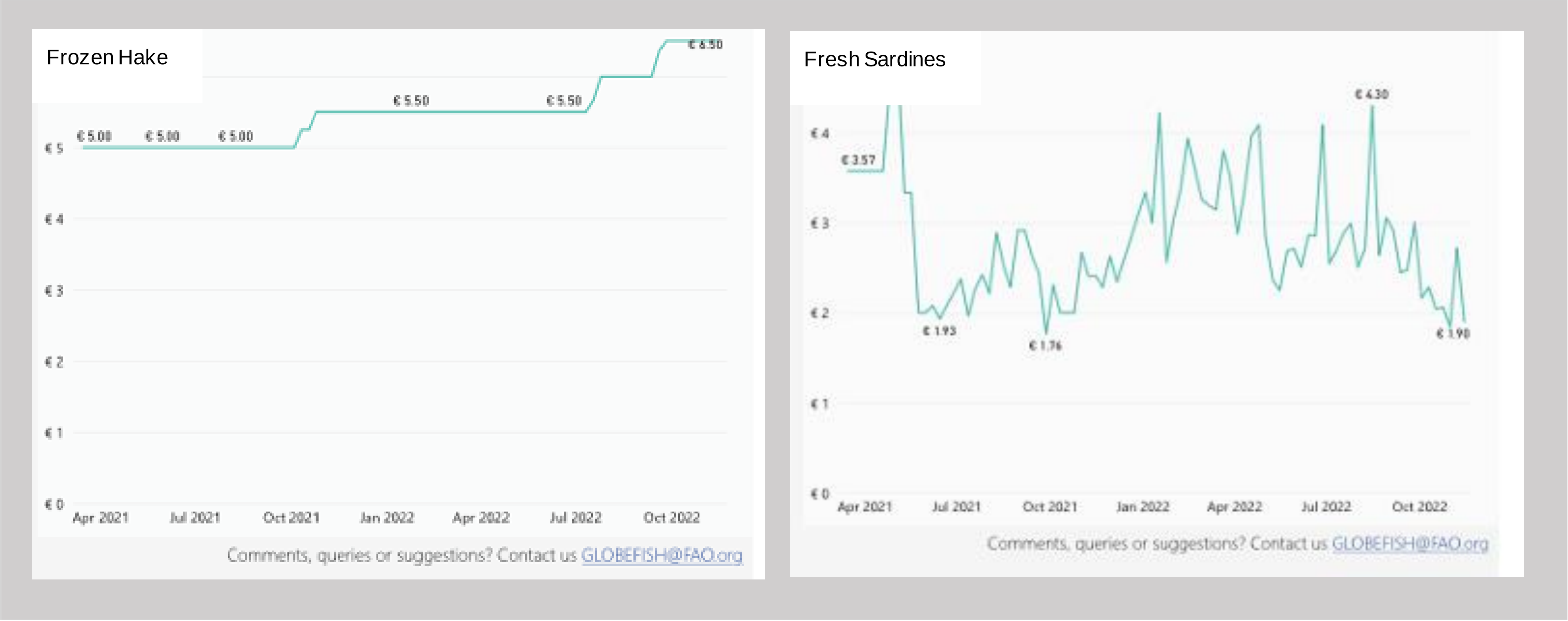
- Southern African droughts are typically driven by the El Niño effect in the South Pacific. Current forecasts are that "the chance of El Niño developing is near-zero in September-November increasing to very low (around 5%) towards the end of forecast period (December-February 2022/2023)"[9]. The conclusion is that SBM should not face drought conditions over the next twelve months. Nevertheless, there is clearly a need for a drought resilience strategy as mitigation which is included in the Development Plan.
- Covid, and covid variations could emerge with little warning. This is a given. However, since South Africa survived the 2020/21 pandemic, there is general resistance and support structures are in place to deal with a similar outbreak. This suggests a similar pandemic may have negative but not necessarily catastrophic effects.
- Other natural disaster – earthquakes, sudden fish stock decimation, etc. are impossible to predict. Mitigation can however be provided through a thorough Disaster Management Plan. This is discussed briefly in Section 2.2.3.7 and in detail in the Appendix Section 6.8.2
- The conclusion is that, from a predictable natural events perspective, the SBM outlook is marginally optimistic.
- A ranking of 4 is given to this factor.

Important Exports

Important exports, from a SBM perspective, are fish and fish products and steel products. The price of European based hake and sardines are given in Figure 15 (no pilchard prices were available from this source). Hake prices increased from €5.00 in April 2021 to €6.50 by October 2022. This is a 30% increase. Over the same time sardine prices fell from €3.57 to €1.90 – a 47% fall. Without further, extensive, investigation this suggests that prices on balance are probably neutral. A value of 3.0 is suggested.

[9] *https://public.wmo.int/en/our-mandate/climate/el-niñola-niña-update*

Figure 15: European Fish Prices [10]



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[10] *https://www.fao.org/in-action/globefish/prices/en/*

Oil Prices

The Ukrainian conflict following the Russian invasion, set off a rapid escalation in both oil and gas prices. The oil price increased from a barrel price of $69 in December 2021 and peaked at $123 in March 2022. It has since declined to $87 by November 2022. This impact also set off a chain reaction with European gas prices. The result has been a surge in world inflation and interest rate increases. This is clearly a negative impact and given a 1.5.

Figure 16: International Oil Prices[11]

Source: Trading Economics -– www.tradingeconomics.com

Banking Crises

The two most important potential area for a banking crisis are in China, the US and Switzerland. While this is far removed from South Africa, a banking crisis in major trading

[11] *https://tradingeconomics.com/commodity/brent-crude-oil*

partners has implications for the local economy. The roots of the Chinese crisis are summarised by Forbes[12] and is given a 2.0 from a South African perspective.

China's financial crisis is getting worse. In this latest phase, Chinese banks, anticipating huge loan losses, have taken dramatic steps to enhance their loan loss reserves, tapping China's bond markets for some 30 percent more funds than they did last year. The banks' problems are hardly a surprise. They are, in fact, just another step in the metastasizing crisis that began over a year ago when the huge property developer, Evergrande, announced that it could no longer support some $300 billion in liabilities. Back then, Beijing clearly failed to comprehend what was going to happen and refused to act promptly or decisively enough to stop the spreading series of failures that has since characterized Chinese finance. These failures and the crisis generally will continue to spread until Beijing acts more decisively.

What China is experiencing is a text-book illustration of how a financial crisis unfolds. Failures in one place led to failures elsewhere and the associated fears and lack of confidence make the system unable to function effectively or to support economic growth at all.

The spread of trouble began the moment Evergrande announced its failure. Immediately, any firm or financial institution that counted on Evergrande's ability to fulfil its obligations became vulnerable to loss. And, in the nature of finance, all those who counted on these others also immediately became vulnerable. It mattered not that the vulnerability was direct to Evergrande or secondary or even tertiary, all lenders and potential business partners had questions about the viability of everyone else, questions that become still more intense as other developers followed Evergrande with similar announcements.

In addition, and in the US, is the collapse of SVB and Signature Banks in the US and Credit Suisse in Switzerland. These banking crises are the consequences of higher interest rates and their impact on the value of fixed coupon bonds held as assets by banks. The Federal Reserve, Swiss Central Bank and European Central Bank have contained this crisis in the short term by providing liquidity to the markets. The longer-term implications are less clear.

Wealth Effects

The final consideration are wealth effects. These occur where some people take account of both their income and wealth in spending decisions. In such instances, wealth is typically held as equity (shares, unit trusts, etc.) and property.

- The prices of South African residential houses have been declining almost consistently, as shown in Table 8. There were price falls in nine of the 14 quarters since the beginning of 2019.
- The value of the South African share market is given in Figure 17. There was a major market correction in March 2022 triggered by the Ukrainian crisis. The market declined

[12].https://www.forbes.com/sites/miltonezrati/2022/10/03/china-is-suffering-a-major-financial-crisis/?sh=73b0ac564775

almost consistently until October 2022 when the market appears to have recovered. The net overall decline suggests this is a negative wealth effect.

- The wealth effect variable is given a value of 2.0.

Table 8: Change in South African Residential House Prices (inflation adjusted)

	Q1	Q2	Q3	Q4
2022	-1.45	-1.57		
2021	-1.67	0.38	-0.48	-0.29
2020	-2.37	2.63	0.47	0.31
2019	-0.7	0.44	-0.24	-0.4

Source: https://www.globalpropertyguide.com/Africa/South-Africa/Home-Price-Trends Based on ABSA Index

Figure 17: South African Share Market

Source: Trading Economics – www.tradingeconomics.com

Conclusion

The conclusion that must be drawn is that the twelve-month economic outlook for the South Africa economy, from a SBM perspective, is less than optimistic and scores 2.3 out of a possible 5.0. This is below the 3.0 point of neutrality on this scale. The implications are, should this materialise, that there is not likely to be significant economic and job growth over the next year. This outlook should be revised at each IDP annual update.

Leading Indicators

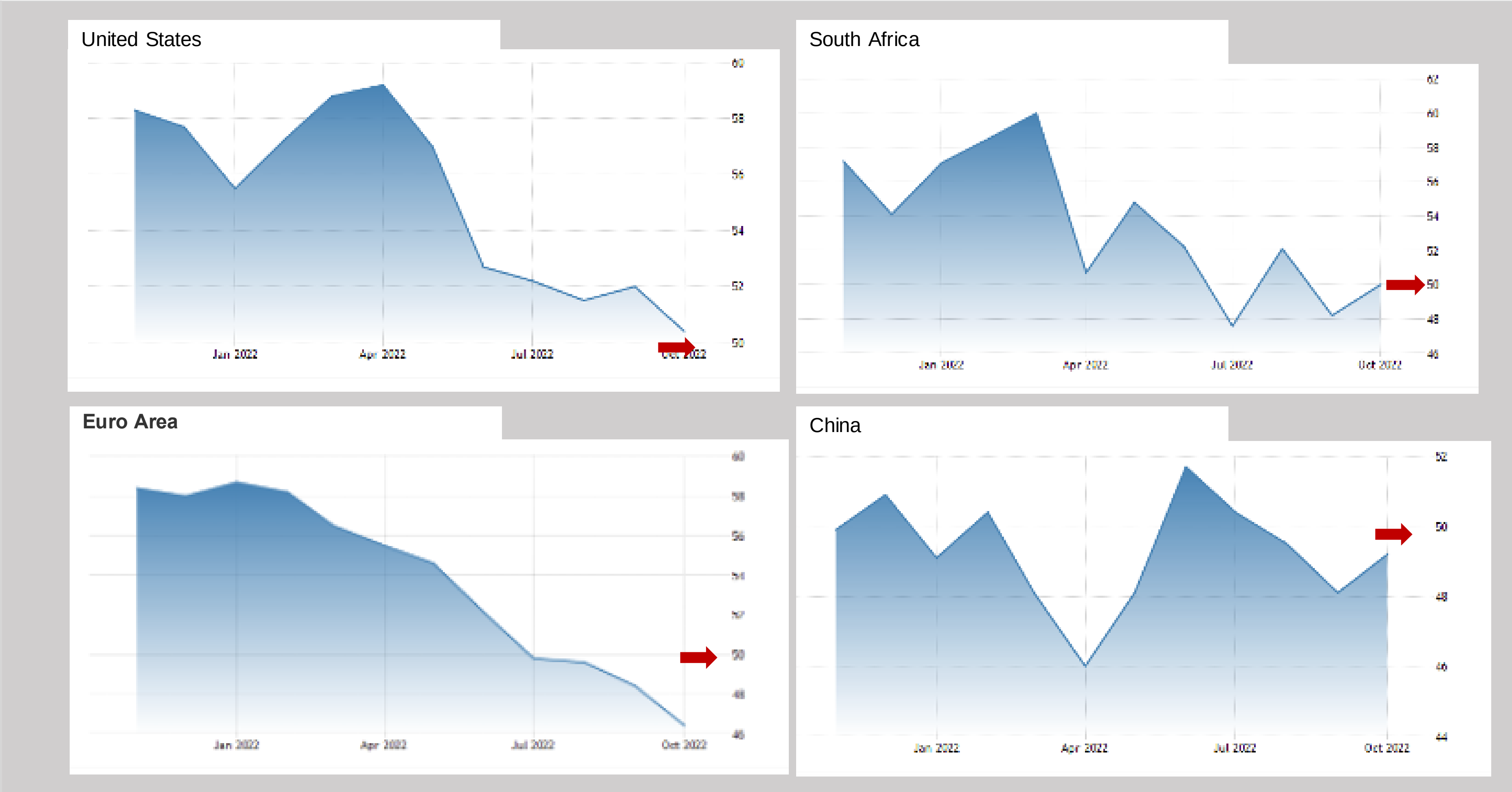
There are many leading indicators and one of the most popular and widely used is the manufacturing Purchasing Managers Index (PMI). The PMI reflects the sentiment of large firms in a domestic economy. Positive sentiment typically results in an increase in the PMI and negative sentiment a decrease. These indices have a neutrality value of 50. This means that positive sentiment would push the PMI above 50 and negative sentiment would reduce it to below 50.

The PMI for four selected countries is given in Figure 18.

In the United States the PMI has been declining from just below the value of 60 in April 2022 and sat at just about 50 in October 2022. The PMI in the eurozone area also stood just below 60 at the beginning of 2022 and is well below 50, sitting at 46 by October 2022. In China there have been various fluctuations around the PMI over the last 12 months but it was 49 in October 2022. These international changes are reflected in the South African PMI. This also sat at a value of 60 in the early part of 2022 and has declined consistently, with some fluctuations, to be at 50 in October 2022.

The trends and values of the PMIs for these selected countries reinforce the conclusions drawn above about the outlook for both South Africa and SMB. The low and sometimes negative PMIs reinforce the conclusion drawn in Table 7 of a less than positive economic outlook over the next 12 months.

Figure 18: Manufacturing Purchasing Managers Index (PMI) Selected Countries



Source: Tradingeconomics.com

Long Term Influences

This section outlines some of the longer-term influences on the SBM within the context of the national and provincial policy environment. It ends with a so-called PESTEL analysis.

National Context

The Saldanha Bay area plays an important role in the broader strategic framework of the national government, as driven by the National Development Plan (NDP) and National Growth Plan. Saldanha Bay was identified as a presidential priority development region in 2011. The NDP identified the Greater Saldanha region as a special intervention area, because of its natural deep-water harbour and industrial development prospects.

The area plays an integral part in Operation Phakisa to assist in implementing and fast-tracking the NDP. The bay area and several specific aquaculture projects have been highlighted in the Oceans Economy initiative of Operation Phakisa as a focus area and enabler for growth and development.

The Saldanha Bay Industrial Development Zone is an important national government initiative. (Described in Section 2.2.3.4).

Provincial Context

The Provincial Spatial Development Framework 2014 (PSDF) covers three interrelated themes. These are a sustainable use of the Western Cape's spatial assets, the opening-up opportunities in the Provincial space-economy, and developing integrated and sustainable settlements.

The PSDF identifies the Saldanha Bay area as one of two provincial 'regional' motors of economic significance. This reinforces Saldanha Bay and environs in the NDP as "growth management zones". As such they require special planning and management interventions on account of anticipated rapid economic growth – due to "resource-related port and industrial development" (Department of Environmental Affairs & Development Planning, 2014, p. 57).

Saldanha Bay, as a point of gas import, is important for the alignment of energy generation infrastructure within the regional economic infrastructure of the province (Department of Environmental Affairs & Development Planning, 2014, p. 61). The area is viewed as an emerging regional economic growth centre by Western Cape government, targeted for the roll-out of urban public transport systems (Department of Environmental Affairs &

Development Planning, 2014, p. 63). As an emerging "lower order port based regional economic node" (Department of Environmental Affairs & Development Planning, 2014, p. 70), the WCG targets new LNG terminal facilities between Saldanha Bay and Cape Town, associated gas power stations, and the conversion of nearby industrial areas. The Saldanha Bay/Vredenburg sub-region is also identified as an urban priority for the preparation of regional Spatial Development Frameworks (Department of Environmental Affairs & Development Planning, 2014, p. 103).

Although an identified functional region on its own, due to its interrelationship with the metropole region, the municipal area is also part of the Greater Cape Metro functional region. Iron ore export and crude oil import in the province take place exclusively through the port of Saldanha.

The PSDF identified specific four issues and strategies for the West Coast District and those relating to the Saldanha Bay Municipality. First is to prepare an industrial development / environmental conservation plan for Saldanha Bay that acknowledges this sub-region's extreme environmental and economic sensitivities. Second, to prepare an action plan to adapt to global climate change. Third to formulate a coastal management plan to address pressure for development along the coast. Fourth to promote ecological corridors linking the coastal zone to the Cederberg Mountains.

PESTEL Analysis

A PESTEL analysis is a strategic assessment of how various factors might affect the SBM. The analysis includes political, economic, social (and cultural), technological, environmental and legal issues that are important for the municipality.

Table 9: PESTEL Analysis

Category	Opportunities and Weaknesses
Political	• Diverse political council. This is both an advantage and a weakness. The advantages are that multiple perspectives are included in planning. The weakness is that it may slow decision making. • Coalition Mayoral Committee. This has similar advantages and disadvantages to the political council.
Economic	• Fishing and agriculture, as well as the processing of their produce, are the dominant sectors in the municipality. • Climate change has affected the agriculture sector and may continue to do so.

	• The SBIDZ is positioned to service the global offshore oil and gas industry. The move away from fossil fuels might affect the SBIDZ. It is positioning itself to service the broader maritime sector and embrace green energy production. • Energy crisis through rolling blackouts. The municipality is part of the WCG's Municipal Energy Resilience programme, with the intention of procuring energy from non-Eskom sources.
Social	• The number of informal houses has mushroomed over the recent past because migrants are looking for work opportunities. • From a safety and security consideration, residential burglaries outstrip the provincial average. Most other offences are lower than the provincial average. • Many children in the 2 to 6 age group do not have access to Early Childhood Development. The Municipality has identified this as an important area for intervention. • Vandalism and illegal tampering have a negative impact on service delivery and undermine the financial sustainability of the SBM
Technological	• BAOBAB (free or low-cost services to broaden reach) • Can use technology to fight crime • Develop innovation hubs
Environmental	• Air quality, including particulate matter, of which fine red dust is a major problem. • Water quality in bay • Ground water quality
Legal	• Ease of Doing Business and compliance with national and provincial regulations • Complying with all legislation, such as the recently updated Minerals & Petroleum Resources Act, which provides for equitable access to and sustainable development of the nation's mineral and petroleum resources and related matters

2.3 Basic Service Provision

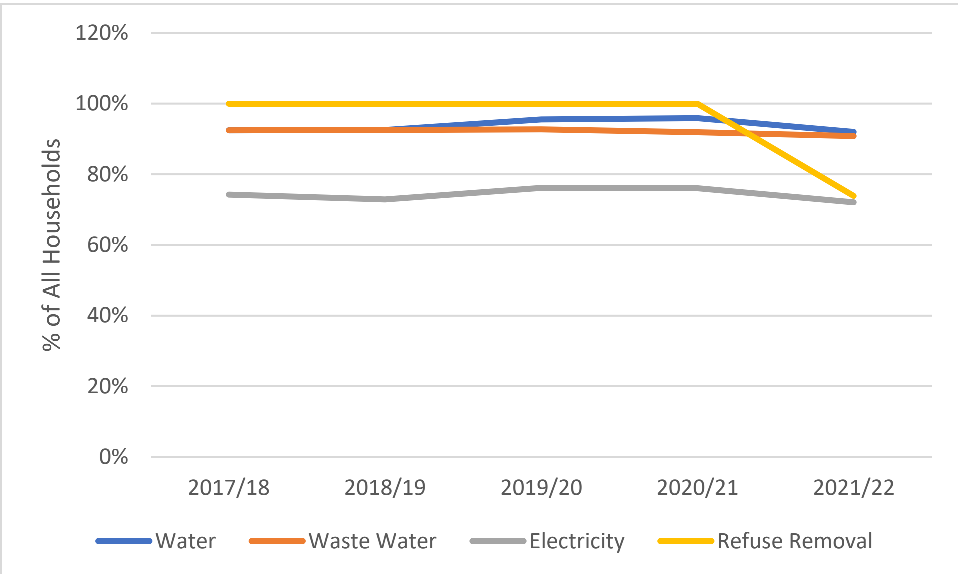
It is a national requirement that municipalities meet a minimum level of service in the provision of water, electricity, sewerage and refuse collection. The minimum level of service for water is piped water inside the dwelling or yard or access to a public tap within 200m of a dwelling. For sewerage, 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 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.

The level of service by June 2022 is illustrated in Figure 19.

- The number of households (formal and informal) receiving minimum levels of service for water and sanitation was above 90%.
- Sanitation outperformed all other basic services until 2021. During those years all households had their refuse removed at least once a week. This level of service dropped to 74% in 2022 with the end of door-to-door collection of refuse bags in the George Kerridge informal settlement and the closure of the swop shops in Middelpos and Laingville.
- Approximately three-quarters of all households in the municipality have access to electricity at the minimum service level. This excludes the 3 500 households served directly by Eskom.

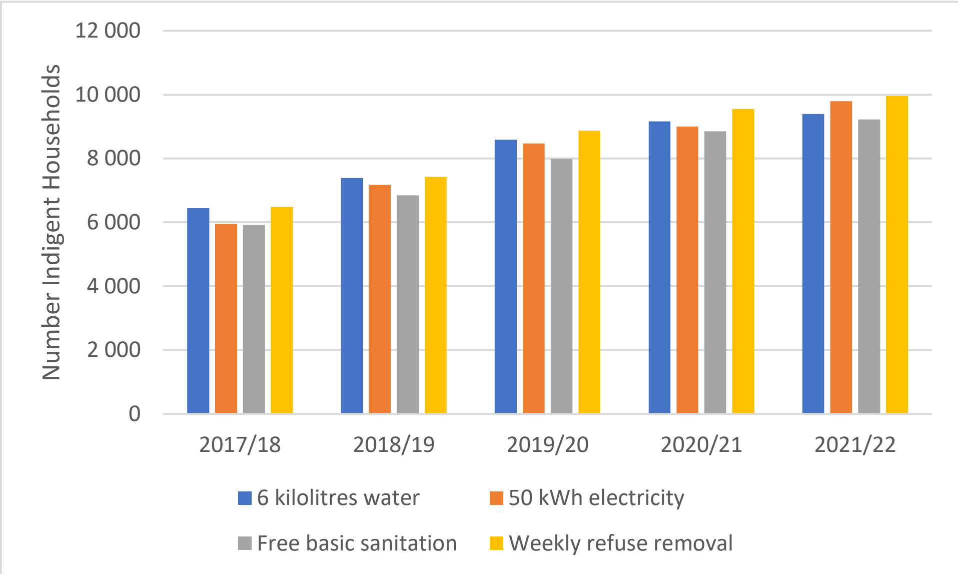
Figure 19: Households Receiving Minimum Levels of Service



Source: StratEcon calculations based on (Saldanha Bay Municipality, p. SA9), (Saldanha Bay Municipality, 2022, pp. 101, 104, 107, 110, 111)

The number of households with access to free basic services increased from around 6 000 households in 2018 to almost 10 000 in 2022. Weekly refuse removal consistently reaches most households. These numbers are illustrated in Figure 20. This is a commendable achievement although it does not indicate how many households do not have access to these basic services.

Figure 20: Households with Access to Free Basic Services



Source: StratEcon calculations based on Annual Reports (Saldanha Bay Municipality, 2022, p. 99)

The biggest increase in households receiving free basic service is electricity, where there has been a 64% increase over the five years. This is followed by sanitation (56%), refuse removal (54%) and water (46%).

2.3.1 Informal Housing

Housing is not a municipal mandated function. The Human Settlements Department fulfils an implementing role on behalf of the Western Cape Government. The housing department receives most of its funding from the WCG, with very little (R940k in 2021/22) from the municipality. The provincial allocation about R19m a year which is insufficient. This is exacerbated by rising construction costs and the misalignment between provincial and national funding sources, such as the Municipal Infrastructure Grant (MIG), the Integrated National Electrification Programme and the Human Settlements Development Grant.

There are currently 12 320 applicants on the waiting list, with 840 applicants older than 60 years qualifying for top structures. Most of the applicants are in Vredenburg, followed by Saldanha and St Helena Bay. The waiting list increases by 100 to 150 each month.

The municipality is currently providing 6 500 fully and communally serviced sites and 1 160 top structures. The location of these serviced sites and the type of service provided is presented in Table 10.

SBM policy is to incrementally upgrade informal settlements where communal services are currently rendered to individual households and not only communal services as currently in some cases. This demonstrates the Municipality's commitment to providing more than stipulated minimum levels of service, subject to resources. The set of shaded columns on the right of Table 10 indicates the requirements for individual basic services to each household in the informal settlements.

Table 10: Informal Housing Development and Current Access to Minimum Basic Services

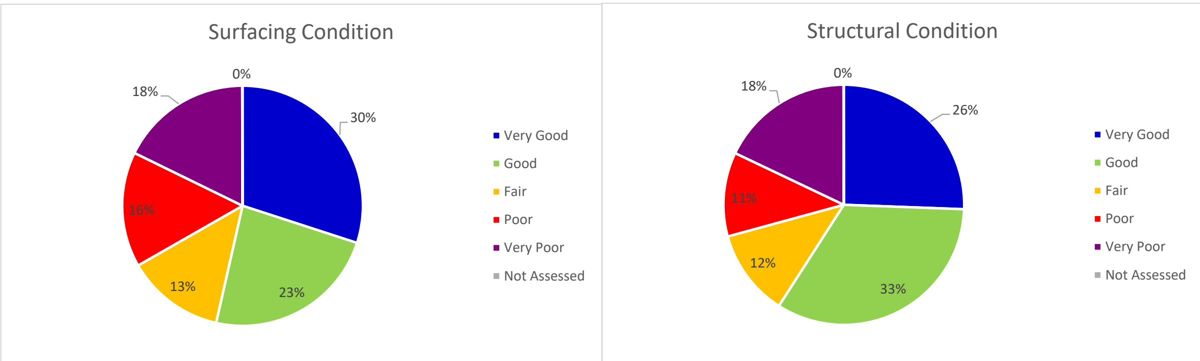
				Access to Minimum Basic Services							Requirements for Individual Access / Connections to Basic Services			
				Water		Sanitation			Electricity	Refuse				
Town	Ward	Informal Settlement	Number Households	Individual	Communal	Individual waterbourne toilets	Communal waterbourne toilets	Communal chemical toilets	Individual Electricity	Communal Refuse Facilities	Water	Sanitation	Electricity	Refuse Removal
Middlepos	1	Iraq	800/2 400	2 400			2 400		2 400	2 400	0	2 400	0	2 400
		Moses Kotane / Marikana	200		200			200		200	200	200	200	200
		New Rest	98		98			98		98	98	98	98	98
		Joe Slovo	1 487		1 487			1 487		1 487	1 487	1 487	1 487	1 487
White City	3	WC Informal Settlement	18	18		18			18	18	0	0	0	18
Laingville	12	Old Plakkerskamp / Doseyake	320	320			320		320		0	320	0	320
		Nkanini	437		437		437				437	437	437	437
Ongegund (George Kerridge)	9	Tsitsiratsiti 1	848		848			848			848	848	848	848
		Tsitsiratsiti 2	622		622			622			622	622	622	622
		Tsitsiratsiti 3	639		639			639			639	639	639	639
		Green Fields	158	158			158		158		0	158	0	158
		Bhakela	400		400		400				400	400	400	400
		Smartie Town	106		106		106				106	106	106	106
		George Kerridge 512 / Better Life	628		628		628				628	628	628	628

Source: Human Settlements Department (various, 2022/10/11)

2.3.2 Roads

SBM has 450km of tarred and 36.6km of gravel roads. More than half the paved roads had surfaces that were either in a good or very good condition and with a further 13% fair. This meant that approximately one third of the paved surfaces were poor or very poor. This is shown in the left-hand diagram in Figure 21. The structural condition of the roads fared better, with approximately 60% in good or very good condition and another 12% in fair condition. Less than one-third were considered poor or very poor.

Figure 21: Overall Paved Road Condition - 2021 [13]

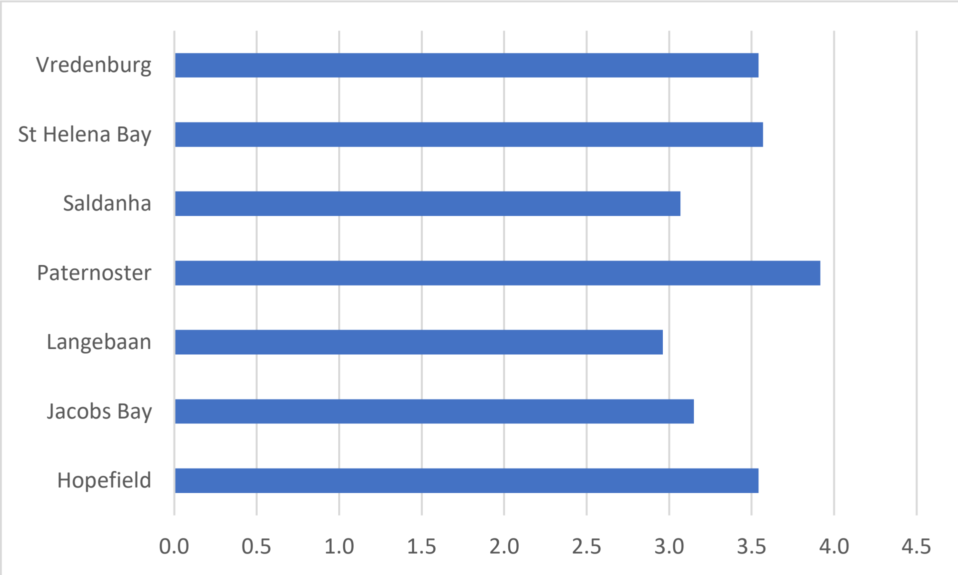


Source: (West Coast District Municipality, 2021) (West Coast District Municipality, 2021)

These general road conditions were used to create an estimate of road conditions in each town. To do this the categories of very poor to very good were scored 1 to 5 respectively. The condition of the road structure and surface by town were then scored and aggregated. The distribution of the weighted condition, by length of road, of the road structure and surface is illustrated in Figure 22.

[13] *Source: SBM Pavement Management System*

Figure 22: Road Condition by Town (Structure and Pavement)



Source: StratEcon calculations based on (West Coast District Municipality, 2021) (West Coast District Municipality, 2021)

Paternoster has the best structure and pavement condition, followed by St Helena Bay, Vredenburg and Hopefield. Langebaan, Saldanha and Jacobs Bay have the lowest scoring road conditions.

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 11: Condition of Stormwater System

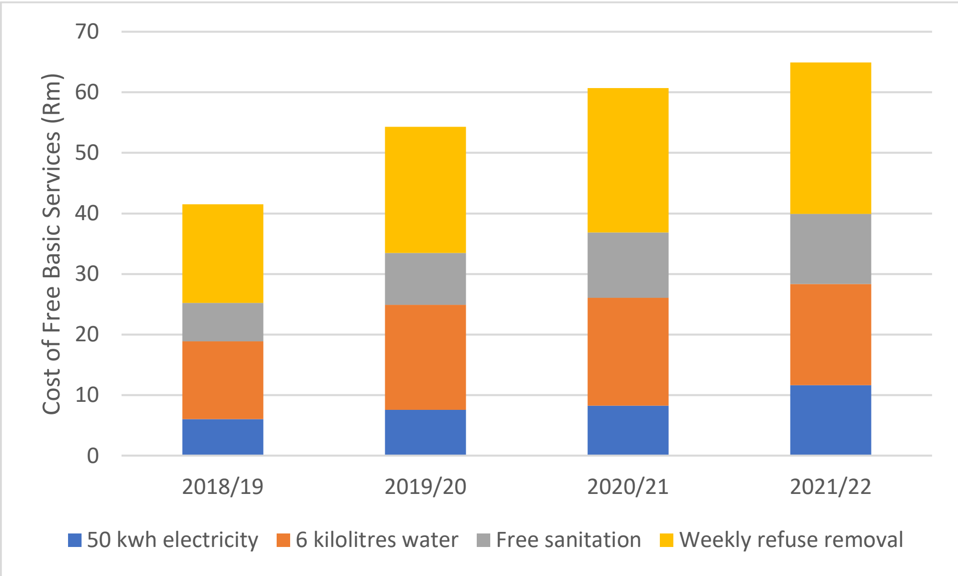
Town	Nodes (No)	Node Functionality - % of Total		
		Good	Fair	Poor
Hopefield	252	73%	10%	17%
Jacobs Bay	141	60%	19%	21%
Langebaan	1 523	71%	22%	7%
Paternoster	204	78%	13%	9%
Saldanha	1 972	54%	23%	23%
St Helena Bay	820	67%	19%	14%
Vredenburg	3 052	54%	38%	8%
Total	**7 964**	**60%**	**28%**	**13%**

Source: (V&V Consulting Engineers, 2022)

2.3.4 Cost of Service Delivery

The cost of providing free basic services increased from R42m in 2019 to R65m in 2022. This was 4.0% of the operating budget in 2018 and 5.0% in 2022. It peaked at 5.4% in 2021.

Figure 23: Cost of Providing Free Basic Services



Source: (Saldanha Bay Municipality, p. SA9), (Saldanha Bay Municipality, 2022, p. 139)

Weekly refuse removal, which traditionally has had the highest penetration rate, costs the most. This is illustrated by the yellow column in Figure 23. This is followed by water, sanitation and electricity.

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 areas pre-dates the Khoi people.

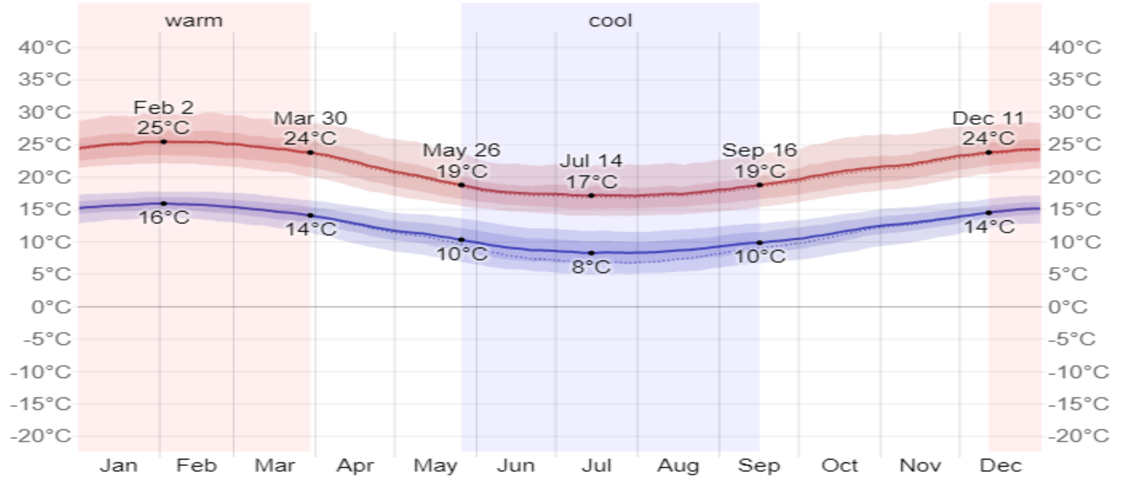
2.4.1 Climate[14]

Saldanha is located on the West Coast where the summers are warm and arid, the winters are cool and wet, and it is windy and mostly clear year-round.

[14] *Information sourced from www.en.climate-data.org and www.weatherspark.com*

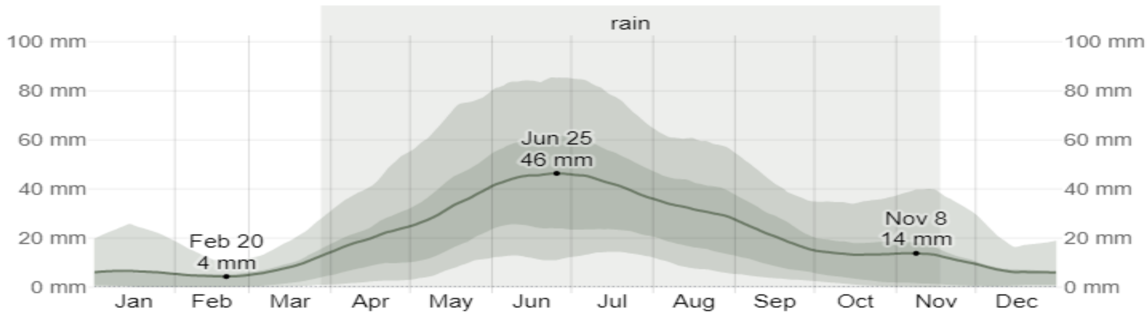
Over the course of the year, the temperature typically varies from *8°C* to *25°C* and is rarely below *5°C* or above *30°C*. The warm season lasts from December until March, with an average daily temperature above 24ºC. The hottest month is February with an average high of 25ºC and low of 16ºC. The winter months are between May and September where the average daily temperature is below 19ºC. The coldest month is July with an average low of 8ºC and daily maximum of 17ºC. These temperature variations are recorded in Figure 24.

Figure 24: SBM Temperature Variation



The rainy or wet season is in winter and usually lasts for approximately 5 months. The wettest month is June with an average of 46 mm for the month. These annual variations are recorded in Figure 25.

Figure 25: SBM Precipitation Variation



The drier summer months are also the windiest months (October to March) with an average wind speed of more than 10.8 knots. The windiest month is January with average hourly windspeed of 12.6 knots. The predominant wind direction does vary throughout the year, but the wind is most often from the south, with it being the predominant wind direction for approximately 10 months of the year.

2.4.2 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 Theewaterskloof and Voelvlei Dams.

The Berg River catchment is a significant source of water on a regional level. It is an integral part of the Western Cape Water Supply System 26, which is largely focused on ensuring an adequate water supply for the City of Cape Town Metropolitan Municipality.

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.

2.4.3 Terrestrial Ecosystems

The Saldanha Bay Municipality is located within the Cape Floristic Region (CFR), one of only six floristic regions in the world. The CFR is not only the smallest in size but also the only one confined to a single country. It has the most species diversity relative to its size. The CFR comprises almost half the plant species in South Africa. At least 70% of these species do not occur elsewhere, and many have very small home ranges (narrow endemics).

The latest data from the Red Data Book recently undertaken for South Africa indicate that 67% of the rare or threatened plant species in the country occur only in the south-western Cape, more than 1 800 species (Raimondo, et. al., 2009). In addition, the CFR has been designated as a global “biodiversity hotspot”, one of three such areas within South Africa. The south-western Cape is a major national and international conservation priority.

The biodiversity of the West Coast is high in terms of landscape and vegetation types. The SBM is situated almost entirely in the Fynbos biome, the exceptions being a confirmed patch of Succulent Karoo approximately 6km North of Hopefield and Cape Seashore vegetation found along the coast. Within the Fynbos biome there are two major vegetation types; fynbos and renosterveld which are both low-growing shrublands. The vegetation has been further subdivided into 10 vegetation types present in the municipal area. The vegetation types are listed and described in Table 12.

Table 12: Key characteristics - Vegetation Types

Biome	Vegetation Type	Description
Azonal Vegetation	Cape Seashore Vegetation	Beaches, coastal dunes, dune slacks and coastal cliffs of open grassy, herbaceous and dwarf, often succulent, shrubland. Largely protected in coastal protected areas. Main transformation driver: urban development.
Fynbos	Hopefield Sand Fynbos	Flat - undulating coastal and localised inland dunes. Moderately tall shrubland with dense herbaceous layer. Main transformation drivers: agricultural cultivation, and alien invasive plants
	Langebaan Dune Strandveld	Flat - slightly undulating old coastal dune systems and stabilised inland duneveld supports closed evergreen shrubland with annual herbaceous layer (spring flowers). Main transformation drivers: urban sprawl, agricultural cultivation, and alien invasive plants.

	Saldanha Flats Strandveld	Sparse moderately tall shrubland with a succulent shrub undergrowth. Geophytes and annual herbaceous layer (spring flowers). Main transformation drivers: urban sprawl, road network development, agricultural cultivation, and alien invasive plants
	Saldanha Granite Strandveld	Rounded granite sheets interspersed with low - medium shrubland, some succulent, grassy and herb-rich spots with many geophytic flora. Main transformation drivers: urban development, coastal development, agricultural cultivation, grazing pressure, and alien invasive plants.
	Saldanha Limestone Strandveld	Very limited distribution on slightly undulating limestone ridges and steeper coastal slopes supporting low shrublands including succulent-leaved dwarf shrubs and annual or geophytic herbs in cracks or shallow depressions in the exposed limestone. Main transformation drivers: coastal settlements, agricultural cultivation, grazing pressure, and alien invasive plants.
	Swartland Alluvium Renosterveld	Riverine plains and bottomlands support low – moderately tall grassy shrublands. Main transformation drivers: cultivation, and woody alien invasive plants
	Swartland Shale Renosterveld	Moderately undulating plains and valleys with low to moderately tall shrubland. Heuweltjies are a prominent landscape feature. Main transformation drivers: nearly completely transformed by agricultural cultivation. Isolated remnants found on steeper terrain. Infestation by various alien invasive trees, grasses and herbs.
	Swartland Silcrete Renosterveld	Moderately undulating lowlands, often on elevated areas. Open, low – moderately tall

		shrubland contains many succulents. Main transformation drivers: nearly completely transformed by agricultural cultivation and road network development. Remnants are under pressure from overgrazing, fire protection, and herbicide and pesticide application. Infestation by woody alien invasive plants
Succulent Karoo	Piketberg Quartz Succulent Shrubland	Low shrubland dominated by sturdy succulents and vygies (especially in depressions). Higher elevations with deeper soils support dense shrubland. Often protected by biodiversity stewards.

Source: (Raimondo, et al, 2006)

The Biodiversity Sector Plan (Maree K & Vromans D., 2010) identified certain priority areas and habitats within the Greater Saldanha Bay region:

- St. Helena Bay Koppies: series of hills supporting various rare species, including Blou viooltjie (Lachenalia viridiflora) (Critically Endangered).
- SAS Saldanha: Military-owned area, largely untransformed endemic habitat due to restricted access.
- Saldanha Limestone Strandveld – high endemic plant diversity found on exposed limestones.
- Hopefield: Soil and climate transitional zone resulting in unique habitats and seasonal wetlands supporting endemic and threatened species.
- Beaches and sheltered islands are important for sea birds.

Most of the vegetation types present in the SBM have been classified as threatened ecosystems to some extent, ranging from Critically Endangered to Vulnerable.

2.4.4 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 elevates 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[15].

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.

2.4.5 Air Quality

Air quality monitoring is undertaken by the SBM at six 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 (NOx), ozone (O_3) and particulate matter (PM_{10}). These are priority pollutants as determined by the Air Quality Act (39 of 2004). These pollutants cause damage to the human respiratory tract and increase vulnerability to respiratory infections and asthma. Long-term exposure to high levels of these pollutants can cause chronic lung disease. Road traffic is the principal outdoor source of the pollutants. The most important indoor sources include tobacco smoke and gas-, wood-, oil-, kerosene- and coal-burning appliances such as stoves, ovens, galleys and water heaters and fireplaces.

[15] *www.oursharedseas.com*

The concentrations of manganese and lead in the air at the six sites are also monitored given the Port of Saldanha being an export point for Manganese and Iron Ore.

2.4.6 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.

The SBM is in the process of developing its Climate Change Plan, from which it will develop a Climate Change Policy. 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.

2.5 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. In 2022/23 there were 140 LED projects worth R127m. There has been a gradual increase in the resultant jobs with these being 147 in 2016/17 and 235 in 2021/22.

To support these initiatives 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.

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.

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.

2.5.4 Tourism and Resorts Strategy

Tourism is a key economic driver in SBM. The number of tourists grew almost consistently every year from 2011 till the onset of covid. As shown in Table 9, this started at 177 000 and had increased to 212 000 by 2019. The covid related drop is likely to be temporary.

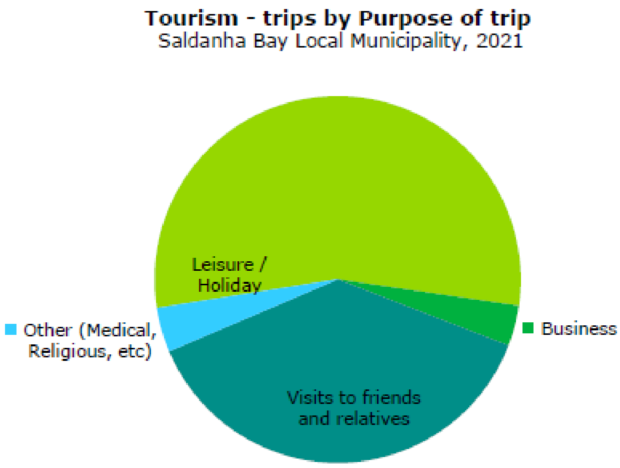
Table 13: Number of Trips by Purpose

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	81,900	16,100	68,300	10,600	177,000
2012	87,400	17,100	65,800	9,580	180,000
2013	97,600	17,300	59,900	8,290	183,000
2014	101,000	16,300	57,600	6,640	182,000
2015	104,000	15,300	54,700	5,980	180,000
2016	112,000	16,200	54,200	6,180	189,000
2017	120,000	15,000	55,600	6,400	197,000
2018	123,000	13,500	58,400	6,510	201,000
2019	131,000	11,600	62,300	7,110	212,000
2020	83,200	4,920	32,500	3,450	124,000
2021	66,900	4,350	46,000	4,770	122,000

Source: (IHS Markit, 2022, p. 81)

Importantly, as illustrated in Figure 26, the main reason for visiting the area was for leisure or holidays. This is important because such tourists spend the most unlike 'visiting friends and family' where spending is lower.

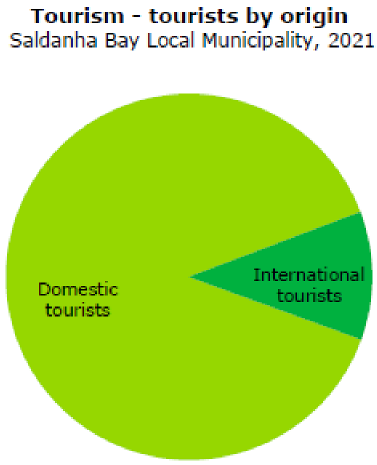
Figure 26: Visitor Purpose



Source: (IHS Markit, 2022, p. 82)

In addition, international visitors spend more than locals. This is an important part of future strategy especially given the small mix of international visitors as shown in Figure 27.

Figure 27: Tourist Origin 2021



Source: (IHS Markit, 2022, p. 82)

There is currently no formal tourism strategy. The municipality is in the process of appointing a service provider to develop a tourism strategy. The tourism plan is expected to address the five strategic areas of destination marketing; visitor services; information management; industry relations and membership; and local tourism development.

An integral part of the SBM Tourism strategy is its Resorts strategy. Day visitors, and longer-term visitors are attracted because of the existence and well maintained resorts in the municipality. The resorts strategy development is part of the tourism strategy in the Development Plan.

2.5.5 Film Policy

It is understood that filming has been taking place in the absence of clearly defined guidelines and a by-law. It is further understood that there is a proposal to introduce a no-charge film permit to grow the competitive edge of the industry.

A film policy was recently adopted by Council and aims to encourage the smooth collaboration amongst role players. The policy has two objectives. First, to facilitate the promotion of SBM as a film location of choice. Second, to regulate the industry.

2.5.6 Retirement Industry

The retirement industry is a growth sector in SBM (Section 2.2.1). The reasons people choose to retire here are limited crime, the pristine environment, amenities, healthcare and attractions and limited pollution.

Despite this there does not appear to be any firm policy or clear statistical profile of this important economic contributor. Available information found the following recent developments.

- Hopefield: municipal owned old age home.
- Langebaan: one retirement home and one under construction.
- Vredenburg: one retirement home, another approved and one planned.
- Jacobs Bay: one retirement home was approved but the scope was subsequently changed to normal development.

2.5.7 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".*

Vulnerability is an additional issue. There are four elements of vulnerability. First informal settlements are typically marginalised environments. Second are poor opportunities for asset retention and growth. Third are the limiting perceptions of poverty. Fourth is the compromised use of space.

2.5.7.1 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.

The SBM Community Development Unit adopted a ***Vision 2026*** to guide its developmental work. The focus is to:

- Harness available resources within a framework of mutual support (WoSA Framework).
- Developing a cohesive, multi-sectoral approach.
- Integrate activities to avoid duplication.
- Establish knowledge partners.

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.

2.5.7.2 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 14

Table 14: Mines and Community Development

	Mining Company	Community Development Focus
1	Van Dyk	ECD Maintenance
2	AfriSam	Construction Partial Care facility
3	Lafarge	ECD Centre (mining site currently not operational)
4	Afrimat	LED facility
5	Uitkyk	ECD Maintenance
6	Kropz (Elandsfontein)	ECD, Partial Care and Thusong Centre
7	Gecko Fert	ECD
8	Sunrise	Education (Library/ECD)
9	Sylmou	Wesbank LED units (Awaiting updated SLP)

Source: SBM Municipality

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 for 1 July 2022 to 30 June 2032. 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.

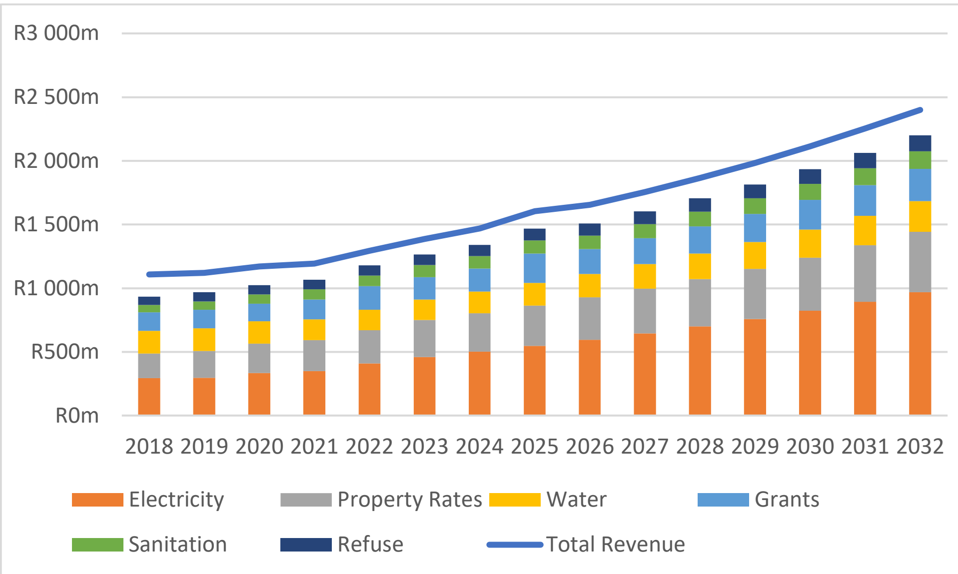
The LTFP is used as input into the Integrated development plan (IDP), provides guidance for current budgets, rates and tariff setting, the impact of operating and capital expenditure over the long term and the funding strategy for the municipality. It also provides information of the affordability for 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 Department of Environmental Affairs and Development Planning (DEADP) and the Development Bank of Southern Africa (DBSA), will embark on the development of its CEF in 2022 and 2023. This document will, together with the 3 year-MTREF budget and 10-year LTFP, 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 position of the municipality and recent economic trends are critical in identifying and predicting the future economic fabric of the region, which is the foundation of expected spending needs.

The performance of Eskom and load-shedding is identified as a significant risk to the local economy. With the increasing uncertainty of electricity prices from Eskom, municipalities are now allowed to purchase electricity directly from IPPs. The Western Cape Government has piloted a project, the Western Cape Municipal Energy Resilience (MER) project, to investigate the direct procurement of electricity from IPPs. In the SBM municipal area there are potentially six private sector entities that can deliver approximately 285 MW of solar PV and 106 MW of wind energy.

Figure 28: SBM Operating Revenue Forecast



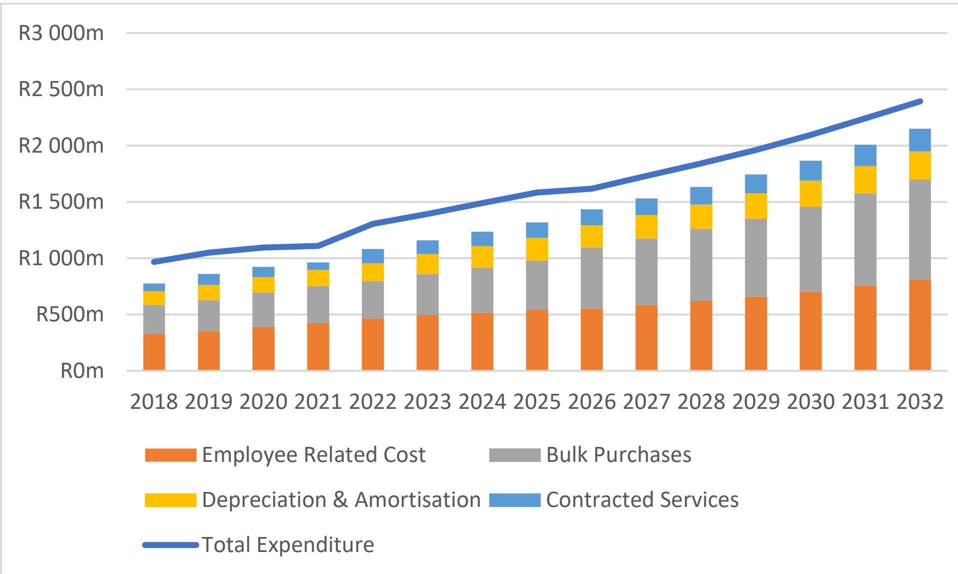
Source: (Saldanha Bay Municipality, 2022, p. 42)

In terms of the financial situation of the municipality,

1. Operating revenue is expected to increase on average at 6% per annum to 2032. This is illustrated in Figure 28.
   i. Total operating revenue is expected to reach R2.4 billion in 2032. Revenue growth is driven predominantly by electricity charges, property rates, water, grants, sewerage and refuse. Together, these constituted 89% of Total Revenue in 2021.
   ii. The biggest growth in revenue during 2023 – 2032 will likely come from property rates given the growth in residential property demand.
   iii. Grants are expected to increase to at least R253m by the end of the LTFP planning period in 2032, with an increase in the contribution coming from operating grants, rather than capital grants.

2. The biggest operating cost driver for the municipality remains employee costs. In 2021 employee costs accounted for 38% of total operating expenditure. Bulk purchases, the second highest expenditure item, accounted for 29% of total operating expenditure in 2021. The forecast values for these expenditure items are illustrated in Figure 29.

Figure 29: SBM Operating Expenditure Forecast



Source: (Saldanha Bay Municipality, 2022, p. 45)

   i. 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.

ii. Depreciation in 2021 amounted to R142 million, which was 13% of total operating expenditure. In its most recent 2022/23 MTREF budget, the municipality is not expected to recover 100% of its depreciation cost from rates and tariffs.

3. In terms of receivables, the Municipality recovered 95% of its billed services and property rates. In 2021 the Municipality considered R166m of its R287m outstanding debt from customers as irrecoverable. This irrecoverable debt requires an increase in tariffs to compensate for the loss.

4. The Budget and Funds and Reserves policy of the municipality limits 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 2025 the total outstanding loans will be R301m at a ratio of 20%. At the end of 2032 it is forecast that the outstanding loans will be R431m, also at a ratio of 20%.

5. The funding of the capital budget is very important. Capital expenditure is funded through internal funds (or Capital Reserve Revenue – CRR), from national and provincial grants and from external borrowings.

   The average funding mix for capital projects is CRR at 65%, grants at 19% and external borrowings at 16%. The sustainability of the CRR is important because this is a cheaper form of funding than external borrowings. However, over the longer-term period to 2032 the average funding mix shows a drop in CRR to 43%.

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

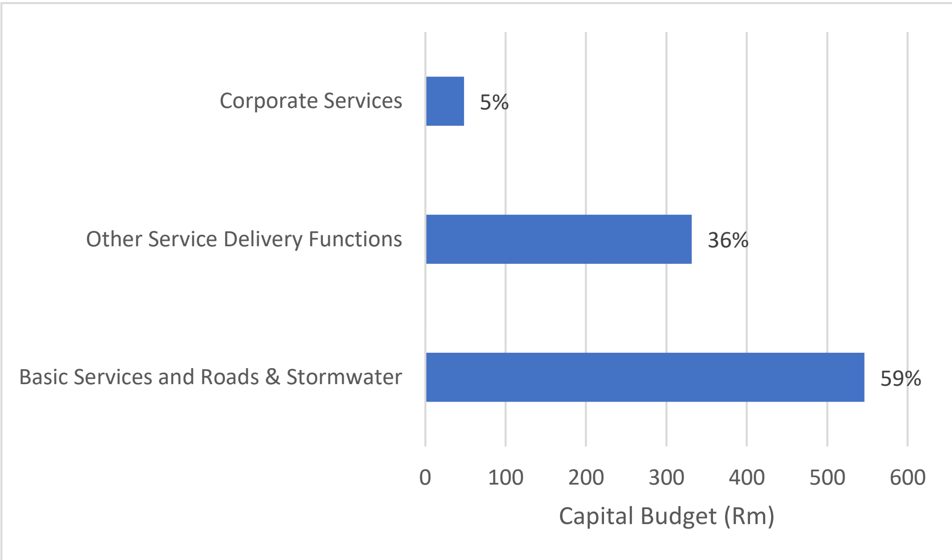
- The municipality should look to purchase electricity from IPPs.
- The CRR should be maintained.
- Depreciation should be cash backed.
- A Capital Expenditure Framework must be developed.
- Investment in infrastructure assets should be prioritised. At least 75% of the average MTREF capital budget should be spent on infrastructure.
- Develop a capital budget implementation policy.
- Consider master plans when the 10-year capital budget is compiled.

- Develop revenue enhancement strategies. This relates to the ability of the municipality to accurately invoice (and recover) consumers what is due.
- Implement debtor collection strategies.
- Decrease electricity distribution losses.
- Decrease water distribution losses.
- Monitor employee related costs and reduce the current level of 38% of total operating expenditure to between 33% and 35%.
- Monitor identified risks facing the municipality.

2.6.2 Capital Expenditure[16]

This section starts by disaggregating capital expenditure between services (basic and other) and corporate services. It then focusses on the distribution of capital expenditure across each service.

Figure 30: Capital Expenditure (2023/24 to 2025/26)

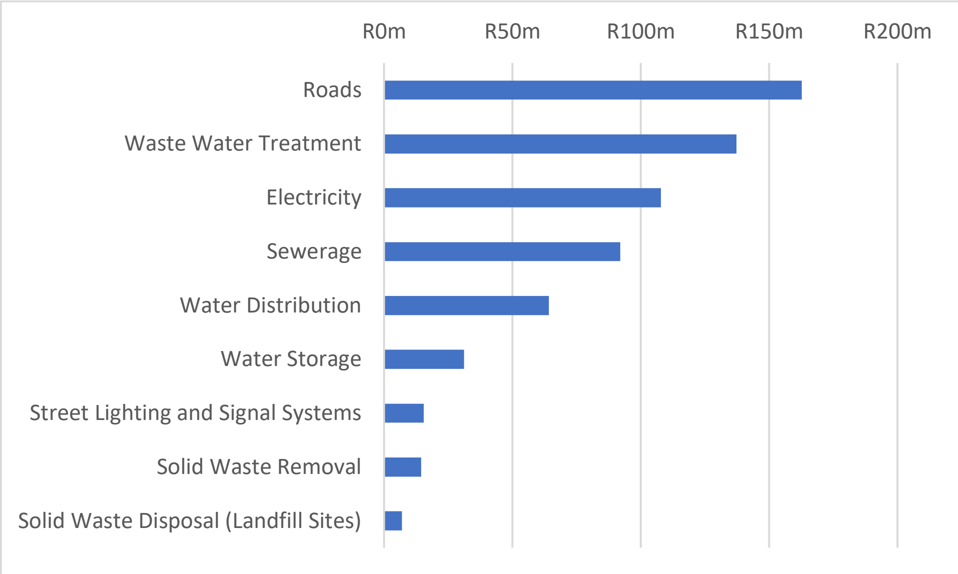


Source: MTREF

The bulk of capital expenditure over the next three years is committed to basic services, and roads and stormwater. This is illustrated in Figure 30 and is valued at R546m, 59% of the capital budget. A further R331m (36%) is committed to other service delivery functions. Approximately 5% of the capital budget goes to improving corporate services.

[16] *All capital expenditure is for 2023/24 to 2025/26 as sourced from the MTREF.*

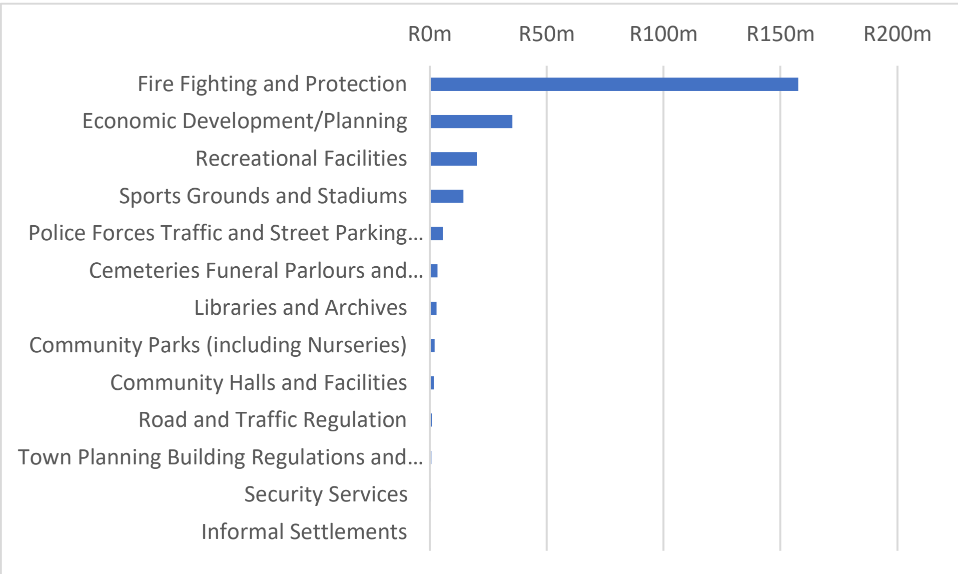
Figure 31: Capital Expenditure: Basic Services and Roads - (2023/24 to 2025/26)



Source: MTREF

The distribution is shown in Figure 31 where, at R163m, roads and stormwater has the highest allocation. This is followed by R137m on wastewater treatment and R108m for electricity.

Figure 32: Capital Expenditure: Other Services - (2023/24 to 2025/26)



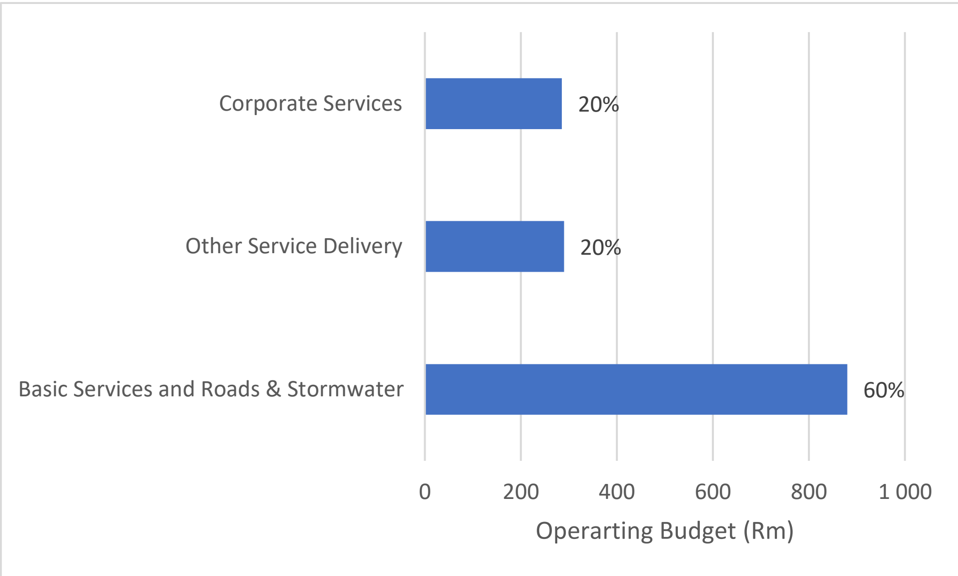
Source: MTREF

The distribution of other ('non-basic') services is shown in Figure 32. Here firefighting and protection has the largest allocation, at R153m. This dwarfs all other non-basic service allocations, which collectively constitute another R88m of the non-basic services budget.

2.6.3 Operating Expenditure

The bulk of the municipal operating budget goes to basic services and roads and stormwater. This was R880m, 60% of the operating budget, as illustrated in Figure 33. A fifth of the operating budget is committed to other service delivery functions and the remaining 20% to corporate and support services.

Figure 33: Operating Expenditure – 2022/23



Source: Operating Budget vs Actual January 2023

2.7 Saldanha Bay Municipal Budget

A high-level summary of the 2023/24 MTREF budget is provided in the table below.

Table 15: 2023/24 MTREF Budget

	2022/23 Adjustment Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Operating Revenue (Own)	R1 226 807 357	R1 373 466 266	R1 497 338 899	R1 645 243 783
Grants	R182 377 500	R219 817 325	R245 600 501	R334 335 604
Construction Contracts Revenue	R8 786 303	R15 279 269	R38 879 011	R69 842 324
Total Revenue	**R1 417 971 160**	**R1 608 562 860**	**R1 781 818 411**	**R2 049 421 711**
Capital Expenditure	R307 290 431	R312 265 443	R247 749 045	R385 566 926
Operating Expenditure	R1 455 865 074	R1 609 772 399	R1 765 780 114	R1 964 199 338
Total Expenditure	**R1 763 155 505**	**R1 922 037 842**	**R2 013 529 159**	**R2 349 766 264**

Source: (Saldanha Bay Municipality, 2023, p. 14)

Own revenue is the major source of turnover and over the MTREF period is expected to form 83% of total income. Grants contribute 15% and construction contract revenue the remainder. From an expenditure perspective, operating expenditure is the major expense item at 85%.

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 6.8.1) and the Disaster Management Plan in Appendix (Section 6.8.2). The IWMP is given in the Appendix (Section 6.8.3).

2.8.1 Spatial Development Framework

The IDP must be congruent with the municipal Spatial Development Framework (SDF).

The SDF attempts to address local communities needs and develop a strong economic base. The SDF maintains a strong economic base through the promotion of tourism, industrial development and the role of agriculture. It must provide sustainable bulk service infrastructure and road 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.

Vredenburg, Saldanha and the Saldanha Port are areas of major growth (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.

Langebaan and St Helena Bay are areas of intermediate growth (level 2 and 3). They are expected to play a specific regional role in supporting Vredenburg and Saldanha, mostly through their tourist potential. Langebaan has been identified as a ‘dormitory town’ which serves Saldanha and Vredenburg. Future development should be focused around strengthening the tourist potential, developing Langebaan to support the level 1 towns and providing a support base for fishing industries in St Helena Bay.

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. It is proposed to curb the urban extension of Paternoster, Jakobsbaai and Hopefield.

Lower order rural nodes include Green Village and Koperfontein.

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 and bulk infrastructure. The prominence of the coastal wilderness areas should be grown while protecting agricultural and promoting tourism.

Finally, Critical Biodiversity Areas (CBA) are important. These are coastal corridors through the industrial area linking to the coastal strip to the west and the West Coast National Park to the Berg River in the east. This would be done by 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.

3 Part 3: Municipal Performance and Scorecard

3.1 Part 3 Introduction

A critical issue in the IDP planning process is to identify the strengths and weaknesses of the municipality. These assessments are backward looking because they assess what has been achieved rather than what could be achieved. They are important nevertheless because they facilitate planning to target weaknesses, in particular, and plan for appropriate interventions.

The objective of this section is to evaluate municipal performance and work towards creating a scorecard. The goal is an aggregated score of overall municipal performance. This score is built up over different municipal functions, from different perspectives and with input from different sources.

3.2 Approach

Municipal performance is evaluated from three perspectives, with different degrees of geographic disaggregation and based on three information sources. The three perspectives are service delivery, achieving Strategic Focus Area objectives and corporate performance. The geographic reporting is done for the municipality in aggregate and, where possible, town-by-town and ward-by-ward. The three information sources are from the municipality, information collected from the SDF/MHSP and from the community.

The approach and methodology are laid out in this section.

3.2.1 Municipal Rankings

The municipality gave rankings only for the services of roads and stormwater, solid waste removal, electricity and street lighting, sewerage and water. This ranking was on a scale of 1 to 5. Poor service delivery scored 1 and excellent a 5. The information was collected from municipal managers who were asked to give their opinion of service delivery by town. This was corroborated with official, audited documents and performance reports. The scores included all components for services like water and wastewater which have multiple components like bulk provision, distribution and treatment. Roads were scored on output from the municipality's pavement management system, which evaluates road structural and pavement condition.

3.2.2 SDF/MHSP Rankings

The Spatial Development / Municipal Human Settlement Sector Plan (SDF/MHSP) documents gave scores for six services but only three of these are mandated municipal functions. These three are sports centres, libraries, and community halls. The non-mandated functions are health facilities, and primary and secondary schools. These are not taken further in the scorecard. The scoring was also done on a scale of 1 to 5. A score of 1 was given if there was a shortage of two or more facilities in each category, 2 for a shortage of one, 3 for adequate provision, 4 for a surplus of one and 5 for a surplus of two or more facilities.

3.2.3 Community Rankings

Community inputs were facilitated during the IDP process. Community inputs covered all services including non-mandated services. Several steps were needed to align the community inputs to municipal services and create a score that would align with the scoring done by the municipality and for the SDF/MHSP analysis.

Step 1 was to use the original inputs and rank these from areas of highest to least concern. It was not always easy to align community inputs directly to specific services. The following adjustments were made:

- Housing issues were included under informal settlements.
- The community assessment of roads and stormwater is expected to be only for condition and performance. Issues like traffic calming measures (speed humps), traffic congestion, signage and parking were included with road and traffic regulation.
- Community halls and facilities included any issues relating to community halls, church halls and homeless shelters.
- Economic opportunities included issues like skills development, food gardens & agricultural development, business forums, business development and employment opportunities.
- Town planning and building regulations included building plans, land use changes and the need for schools and health facilities.

Step 2 was to focus only on mandated services. All other issues were set aside for this purpose. The full community inputs are given and discussed in Section 4.2.4.1.

Step 3 was to aggregate all inputs to determine which were mentioned the most – highest concern – and the least – lowest concern. These are reported in Table 16.

Table 16: Distribution of Community Input

Serives	% of Raised Issues	Services	% of Raised Issues
Roads	17.2%	Solid Waste Removal	3.2%
Security Services	11.0%	Community Parks (including Nurseries)	2.9%
Informal Settlements	9.6%	Police Forces Traffic and Street Parking Control	2.7%
Economic Development/Planning	9.2%	Sewerage	2.5%
Road and Traffic Regulation	7.5%	Libraries and Archives	2.3%
Community Halls and Facilities	6.5%	Water Distribution	2.0%
Electricity and Street Lighting	6.6%	Recreational Facilities	1.8%
Town Planning, Building Regulations and City Engineer	5.5%	Cemeteries Funeral Parlours and Crematoriums	1.0%
Sports Grounds and Stadiums	5.0%	Solid Waste Disposal (Landfill Sites)	0.2%
Fire Fighting and Protection	3.4%		

Source: StratEcon Calculations Based on Public Participation (Saldanha Bay Municipality)

Services mentioned the most are roads, security, informal settlements and economic development. Roads and the state of roads made up 17.2% of all raised issues. This was followed by the need for security at 11.0%, addressing informal settlements at 9.6% and economic development also at 9.2%. Water distribution, cemeteries and solid waste were mentioned least and are probably areas of low concern.

Step 4 was to create a score based on these inputs. Clearly issues mentioned the most would have a low (unsatisfactory) score and the least mentions a high score. These issues were added up to a total of 100% and each issue ranked as a part of this 100%. Two examples help clarify the process. Roads were raised as 17.2% of all issues. This is the highest number of all issues which would give a low score. Cemeteries were raised 1% of all issues which would give a high score. The 17.2% for roads was deducted from 100% to give a resultant outcome of 82.8% - low – and cemeteries 99% - a high result. All services were treated this way.

It was then necessary to covert this ranking to a score of 1 to 5 to make the community inputs consistent with the municipal and SDF/MHSP assessments. This was done by taking the municipal and SDF/MHSP average and using this as the assumed average of the community inputs. There was no other way to make this assumption. Given this assumed average, the range between 82.8% and 99% was weighted the same as the municipal and SDF/MHSP average. This allowed for a score of each service between 1 and 5.

3.2.4 Strategic Focus Areas and Corporate KPIs

The evaluation of the degree to which both Strategic Focus Areas and Corporate KPIs were achieved were done using similar original information. The SFA evaluation is based on the top layer Service Delivery & Budget Implementation Plan (SDBIP) information, while the Corporate KPIs are based on both the top layer as well as the departmental SDBIP information. The information is important because it gives different perspectives on municipal performance.

The SFA and corporate scorecards are based on performance over the period July 2021 to June 2022. There is some difference between the SFAs during that IDP period and the current draft IDP. For convenience and ease of reading, the SFAs from the older IDP have been reinterpreted to match, as close as possible, the current ones.

- The new Community & Collaboration SFA aligned with the previous objective of maintaining and expanding basic infrastructure for economic development and growth.
- The Economy SFA aligned with diversifying the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.
- The new Finance & Institutional SFA incorporated the previous SFAs of being a transparent, responsive and sustainable decentralised administration and to ensure compliance by relevant legislation.
- Innovation was the same as the previous SFA, which was to be an innovative municipality through technology, best practices and caring culture.
- Safety aligned with developing socially integrated, safe and healthy communities.
- The Services SFA incorporated facilitating an integrated transport system and to be an innovative municipality through technology, best practices and caring culture.

Table 17: SFA/Corporate KPIs and Scores

	KPI Score
KPI Not Met	1
KPI Almost Met	2
KPI Met	3
KPI Well Met	4
KPI Extremely Well Met	5
SFA Score	

The scoring is based on stated KPIs and the degree to which these were met. The SDBIP reports KPIs in a range from being ‘not met’ to ‘extremely well met’. Each of these rankings was given a score as indicated in Table 17. A ‘not met’ KPI was allocated a score of 1; ‘almost met’ a score of 2; ‘met’ a score of 3; ‘well met’ scored 4 and ‘extremely well met’ scored 5.

3.3 Services Scorecard

Municipal service provision is based on official municipal input, some reporting in the SDF/MHSP and community input. It is reported in aggregate, town-by-town and ward-by-ward.

3.3.1 Municipality Overall

An assessment of municipal service provision is reported in Table 18. The limitations and approach were explained in the previous section – for example the municipality only reported for basic services and the SDF/MHSP only for three services. These limitations should be borne in mind in the evaluation.

Based on the approach, the overall municipal score for service provision is 3.5 out of a potential 5.0. This is regarded as an 'adequate' score although there is room for improvement. The municipality only gave scores for basic services and ranked these at 3.7. The SDF only ranked three relevant services and ranked these at 3.3. The community (based on the stated approach) ranked basic at 3.6 and all services at 3.5.

Given the approach explained in the previous section, community input dominates the evaluation of all services. It will be noted, again given the approach, that there is not a substantial variation in this evaluation across services. A ranking has therefore also been included to address this and allow deeper insight. The ranking is done with 1 for the highest score, 2 for the next highest score, and so on. There are seven rankings.

Table 18: Municipal Service Provision Scorecard

Service Type	Service Delivery Scorecards				
	Municipality	SDF / MHSP	Community	Average	Rank
Cemeteries Funeral Parlours and Crematoriums			3.7	3.7	3
Community Halls and Facilities		3.2	3.5	3.3	7
Community Parks (including Nurseries)			3.6	3.6	4
Economic Development/Planning			3.4	3.4	6
Electricity: Distribution and Lighting	3.2		3.5	3.3	7
Fire Fighting and Protection			3.6	3.6	4
Informal Settlements (Housing Needs)			3.4	3.4	6
Libraries and Archives		3.0	3.6	3.3	7
Police Forces Traffic and Street Parking Control			3.6	3.6	4
Recreational Facilities			3.7	3.7	3
Road and Traffic Regulation			3.4	3.4	6
Roads & Stormwater	3.6		3.1	3.4	6
Security Services			3.3	3.3	7
Sewerage	3.6		3.6	3.6	4
Solid Waste Disposal (Landfill Sites)			3.7	3.7	3
Solid Waste Removal	4.3		3.6	3.9	1
Sports Grounds and Stadiums		3.8	3.5	3.7	3
Town Planning, Building Regulations and City Engineer			3.5	3.5	5
Water	3.9		3.6	3.8	2
Average	**3.7**	**3.3**	**3.5**	**3.5**	
Basic Services Average	**3.7**		**3.5**	**3.6**	

The rankings are important from the IDP perspective because they indicate where community concerns are most urgent. The lowest ranking services are libraries and archives; security services; community halls and facilities; and electricity: distribution and lighting. The next lowest ranking services are roads & stormwater; informal settlements (housing needs); economic development/planning; road and traffic regulation. These are followed by town planning, building regulations and city engineer. These are clearly the services that need the most urgent attention from a community perspective.

3.3.2 Town-by-Town Comparison

The only information that could be used for a town-by-town comparison was from the municipality. In addition, and as mentioned in Section 3.2.1, the municipality only ranked basic services. This is reported in Table 19 which gives a score by basic service and, on average, for each town.

Hopefield and Paternoster, on average, have the highest score for basic services. St Helena Bay scores the lowest followed by Saldanha and Vredenburg.

Table 19: Town Basic Service Scorecard

Basic Service	Hopefield	Jacobs Bay	Langebaan	Paternoster	Saldanha	St Helena Bay	Vredenburg
Water	4.3	4.3	4.0	4.5	3.8	3.5	4.0
Sanitation	4.2	3.0	4.0	4.7	3.5	3.0	3.5
Electricity	4.0	3.0	3.0	3.0	3.5	2.9	2.9
Refuse	5.0	5.0	5.0	5.0	3.8	4.5	3.8
Roads and Stormwater	3.8	3.5	3.6	4.1	3.3	3.8	3.7
Average	**4.3**	**3.7**	**3.9**	**4.3**	**3.6**	**3.5**	**3.6**

Source: Municipal Heads of Department Surveys, various audited reports, (Saldanha Bay Municipality, 2022, pp. 17, 18), (West Coast District Municipality, 2021)

The table is, for convenience, colour coded to identify highest and lowest levels of service. Pink is a service level less than 3.0, with yellow, light green and dark green meaning increasingly higher service levels. This is useful because it identifies where the most important interventions are needed, even in towns with high services levels. For example, in Paternoster, which has one of the highest score,s electricity only scores 3. Conversely, St Helena Bay, with the lowest score, has a high score for refuse removal.

The conclusion is that there is no 'one size fits all' approach to addressing service provision in individual towns. Focusing on the lowest scoring towns would be desirable but only for services with low scores. Conversely, neglecting towns with high scores would also miss the need for service improvement.

Electricity scores lowest in Jacobs Bay, Langebaan, Paternoster, St Helena Bay and Vredenburg[17]. Sanitation also scores low in many of those towns and is lowest in Jacobs Bay. Roads and stormwater scores low across all towns especially in Jacobs Bay, Langebaan and Saldanha. Refuse scores highest across all towns.

3.3.3 Ward by Ward Comparison

While the intention was to develop a ward-by-ward comparison this was compromised by data constraints. This comparison is reported here but the results should be used with circumspection. There are three reasons for the data constraints. First, the municipality evaluation, as before, is only for basic services. Second the SDF/MHSP only reports on three mandated functions - sports centres, libraries, and community halls. Third, and the most problematic, is community information. The number of responses from people in different wards did not necessarily match the municipal population distribution. For example, there was a disproportionate response from ward 6 – Langebaan South – relative to some of the poorer wards. It was therefore not possible to create a community metric for comparisons across wards. All that could be done was assess the distribution of community concerns within wards.

The basic service provision distribution and SDF evaluation by ward are reported in Table 20.

Table 20: Ward Service Provision

	Score	
	Municipality	SDF / MHSP
Ward	Basic Services	Sports centres, libraries, and community halls
1: Middlepos & Diazville West	2.9	3.3
2: Witteklip	4.1	3.0
3: White City & Part of Saldanha Town	4.0	2.7
4: Diazville (Saldanha)	4.0	3.0
5: Saldanha Town, Bluewater Bay & Jacob's Bay	4.0	3.0
6: Langebaan South	3.9	3.3
7: Hopefield & Koperfontein	4.3	3.7
8: Vredenburg North, Green Village & Langebaan AFB	4.1	3.0
9: Ongegund	2.9	3.0
10: Vredenburg South & Part of Louwville	4.1	2.7
11: St. Helena Bay & Paternoster	4.0	4.0
12: Laingville (St Helena Bay)	3.3	3.0
13: YSKOR, Selfbou & Part of Louwville	4.2	3.0
14: Langebaan North & Mykonos	3.9	3.3
Average	**3.7**	**3.3**

[17] *Eskom supplies electricity directly to St Helena Bay, Laingville and part of Langebaan (north)*

The municipal provision of basic services showed a considerable ward variation. Here wards 1 and 9 are by far the most deprived. These are followed, but by a considerable distance, by wards 12, 6 and 14. The highest level of basic service provision appears in ward 13.

The SDF / MHSP, bearing in mind the limited services in this evaluation, scores wards 3 and 10 the lowest. Ward 11 was given the highest score.

As mentioned above the only community ward-based comparison is between individual services within a single ward. The information does not allow inter-ward comparisons. These community inputs plus municipal and SDF scoring are given in Table 21.

Table 21: Relative Service Score in Each Ward

Service	Relative Service Score in individual Wards													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Cemeteries Funeral Parlours and Crematoriums	3.7	3.7	3.5	3.7	3.6	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Community Halls and Facilities	3.3	3.3	3.2	3.3	3.1	3.3	3.3	3.2	3.3	3.3	4.3	3.1	3.3	3.2
Community Parks (including Nurseries)	2.9	3.7	3.7	3.6	3.7	3.7	3.6	3.7	3.6	3.6	3.6	3.7	3.7	3.6
Economic Development/Planning	3.6	2.7	3.4	3.5	3.5	3.6	3.5	3.2	3.1	3.2	3.2	3.4	3.5	3.2
Electricity	3.0	3.8	3.7	3.6	3.8	3.2	3.8	3.7	2.5	3.5	3.2	3.1	3.7	3.3
Fire Fighting and Protection	3.5	3.7	3.7	3.6	3.7	3.7	3.4	3.6	3.6	3.6	3.7	3.5	3.7	3.4
Informal Settlements	3.7	3.5	3.3	3.6	3.7	3.7	2.8	3.7	2.1	3.6	3.5	2.8	3.5	3.5
Libraries and Archives	3.3	3.1	3.4	3.4	3.4	3.3	3.8	3.2	3.4	3.3	3.8	3.3	3.4	3.8
Police Forces Traffic and Street Parking Control	3.5	3.5	3.7	3.6	3.6	3.7	3.6	3.6	3.7	3.5	3.7	3.6	3.7	3.7
Recreational Facilities	3.7	3.6	3.7	3.7	3.7	3.7	3.6	3.5	3.6	3.7	3.7	3.7	3.5	3.7
Road and Traffic Regulation	3.6	3.7	3.4	3.2	3.4	3.2	3.4	3.7	3.6	3.6	3.6	3.6	3.0	3.5
Roads & Stormwater	3.2	3.6	3.3	3.4	3.0	3.1	3.5	3.4	3.8	3.5	3.4	3.6	3.6	3.3
Security Services	3.5	3.1	3.4	3.4	3.1	3.1	3.4	3.6	3.6	3.1	3.5	3.4	3.0	3.3
Sewerage	3.4	3.7	3.7	3.7	3.5	3.9	3.9	3.7	3.4	3.7	3.7	3.2	3.6	3.8
Solid Waste Disposal (Landfill Sites)	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Solid Waste Removal	2.8	4.3	4.3	4.3	4.3	4.3	4.3	4.4	3.0	4.3	4.3	4.1	4.3	4.3
Sports Grounds and Stadiums	3.6	3.3	2.6	3.1	3.3	3.8	3.8	3.4	3.4	2.8	3.2	3.3	3.3	3.3
Town Planning Building Regulations and City Enginee	3.7	3.6	3.6	3.6	3.6	3.5	3.7	2.7	3.5	3.5	3.5	3.7	3.2	3.3
Water	3.6	4.0	3.8	3.8	3.9	3.8	3.9	4.0	3.6	4.0	3.8	3.4	4.0	3.9

This is a very busy table, so the two lowest scoring services are highlighted in green. It is immediately apparent that there is little commonality across wards. For example, community parks and solid waste removal are of highest concern in ward 1 while these are not shared in any other ward. Some of the more common issues include community halls, electricity, security and sports grounds. The conclusion is that there is no ‘one size fits all’ planning at a ward level and each ward and its respective planning must be considered on a case-by-case basis.

3.4 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.

The municipal performance on delivering on its SFAs is reported in Table 22. The conversion of KPI achievement to scores is given in Section 3.2.4. The highest ranked SFA with the best

KPI achievement is service provision with an average score of 3.7. This is followed by Financial & Institutional with a score of 3.5. The SFA with the lowest score is Innovation with a score of 2.0. This is followed by Economic at 2.3 and Community Collaboration at 2.5.

Table 22: SFA Scores

	KPI Score	Community Collaboration	Economic	Financial & Institutional	Innovation	Safety	Services
KPI Not Met	1	10%	25%	10%	0%	20%	8%
KPI Almost Met	2	50%	25%	10%	100%	0%	8%
KPI Met	3	20%	50%	20%	0%	80%	0%
KPI Well Met	4	20%	0%	40%	0%	0%	75%
KPI Extremely Well Met	5	0%	0%	20%	0%	0%	8%
SFA Score		**2.5**	**2.3**	**3.5**	**2.0**	**2.6**	**3.7**

The KPIs that were not met and almost met are reported in Table 23.

Table 23: Strategic Focus Area KPIs Not Achieved

Strategic Focus Area	KPI Name	KPI Performance
Community Collaboration	80% of the capital budget for the Directorate Community and Operational Services spent	KPI Almost Met
Community Collaboration	Service 154 sites in terms of the housing plan by	KPI Almost Met
Community Collaboration	Number of formalised communal water service points (communal taps) available in informal settlem	KPI Almost Met
Community Collaboration	Number of times the refuse bins and bags are collected in informal settlements	KPI Almost Met
Community Collaboration	Number of refuse collection service points (Skips) available in informal settlements	KPI Almost Met
Community Collaboration	Construct 6 top structures in terms of the housing plan	KPI Not Met
Economic	80% of the capital budget for the Directorate Financial Services spent	KPI Almost Met
Economic	80% of the capital budget for the Directorate Economic Development and Strategic Services spent	KPI Not Met
Financial & Institutional	The percentage of the municipal capital budget actually spent on capital projects	KPI Almost Met
Financial & Institutional	Percentage of municipality's basic salary budget actually spent on implementing its workplace skills	KPI Almost Met
Financial & Institutional	80% of the capital budget for the Office of the Municipal Manager spent	KPI Not Met
Financial & Institutional	Achieve at least a level 4 maturity rating for the enterprise risk management within the municipality	KPI Not Met
Innovation	80% of the ICT capital budget spent	KPI Almost Met
Safety	80% of the capital budget for the Directorate Corporate and Public Safety Services spent	KPI Not Met
Services	80% of the capital budget for the Directorate Infrastructure Services spent	KPI Almost Met
Services	Limit unaccounted for water to less than 15%	KPI Not Met

Source: StratEcon Calculations

In the spirit of improving SFA delivery the low KPIs of Innovation, Economic and Community are isolated and discussed below.

Innovation SFA: The Innovation SFA performance had only one KPI and this was 'almost met'. This accounts for the very low score. The KPI is that this SFA did not achieve a target of spending 80% of its capital budget.

Economic SFA: The Economic SFA performance had one KPI not met which was to spend 80% of its capital budget for the Directorate of Economic Development and Strategic Services.

It also had one KPI which was almost met which was to spend 80% of the capital budget for the Directorate Financial Services.

Community and Collaboration SFA: The Community Collaboration SFA performance had one KPI not met which was to construct six top structures in terms of the housing plan. It also had five KPIs which are almost met. These are 80% of the capital budget for the Directorate Community and Operational Services spent; to service 154 sites in terms of the housing plan; the number of formalised communal water service points (communal taps) available in informal settlements; the number of times the refuse bins and bags are collected in informal settlements; and the number of refuse collection service points (Skips) available in informal settlements.

3.5 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 Table 24. The table lists the six directorates and the distribution of KPIs by directorate and corporate in total.

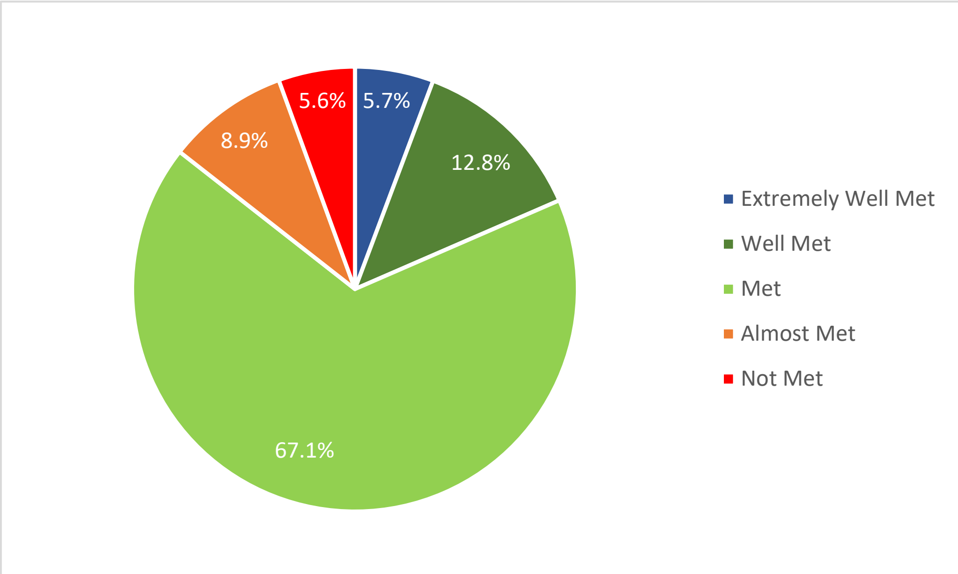
Table 24: Corporate Scores

	Extremely Well Met	Well Met	Met	Almost Met	Not Met	Score
KPI Score	5	4	3	2	1	
Directorate						
Office of the Municipal Manager	6.8%	15.9%	59.1%	11.4%	6.8%	**3.0**
Corporate and Public Safety Services	10.0%	10.6%	66.5%	10.0%	2.9%	**3.1**
Financial Services	3.7%	9.1%	82.9%	3.7%	0.6%	**3.1**
Community and Operations Services	6.9%	16.8%	64.4%	5.0%	6.9%	**3.1**
Infrastructure Services	3.3%	11.6%	61.2%	13.2%	10.7%	**2.8**
Economic Development and Strategic Services	1.5%	21.2%	50.0%	15.2%	12.1%	**2.8**
Total	**5.7%**	**12.8%**	**67.1%**	**8.9%**	**5.6%**	**3.0**

The most important starting point is to assess overall corporate performance. This is based on the fact that 5.7% of KPIs were ‘extremely well met’ and scored 5. Following this 12.8% of

KPIs scored 4, the bulk – 67.1% - were met and scored 3. Below this 8.9% of KPIs scored 2 and 5.6% scored 1. This distribution is illustrated in Figure 34.

Figure 34: Overall Departmental KPI Assessment



Source: (Saldanha Bay Municipality)

This results in an overall corporate score of 3.0 out of a possible 5.0.

3.6 Municipal Scorecard

This section is brought together in Table 25 which gives the overall SBM municipal scorecard. In this case it consists of a simple average of the service delivery score of 3.5, the SFA score of 3.1 and the corporate score of 3.0. **This gives a SBM overall score of 3.2.**

Table 25: Municipal Scorecard

Scorecard Summary	Score
Service Delivery	3.5
Strategic Focus Area	3.1
Corporate Scorecard	3.0
SBM Score	**3.2**

Arguably, from a policy perspective, there should be some differential weighting across the three components with service delivery and SFA being weighted higher than corporate. The exact weighting is debatable. However, such **differential weighting would result in a SBM score of between 3.1 and 3.5.**

4 Part 4: Looking Forward – Policy Development

4.1 Part 4 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 6.9). 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)).

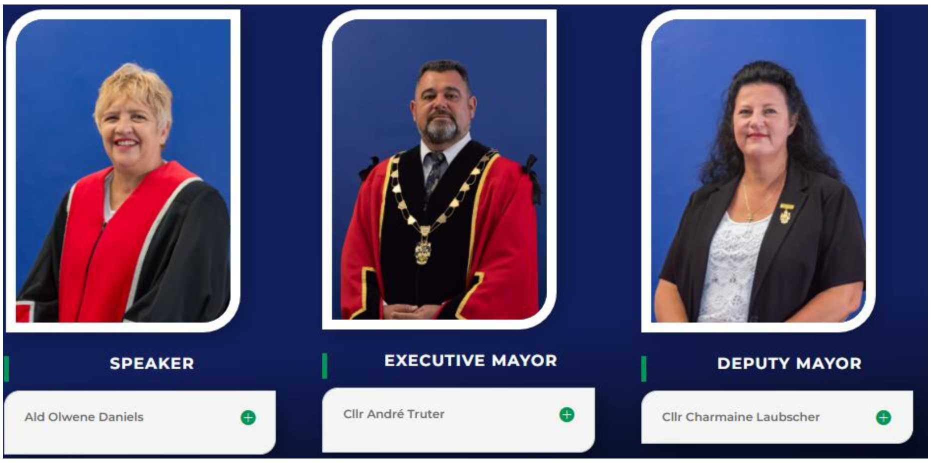
4.2.1 Political Structures

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 allocated 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. They are shown in Figure 35.

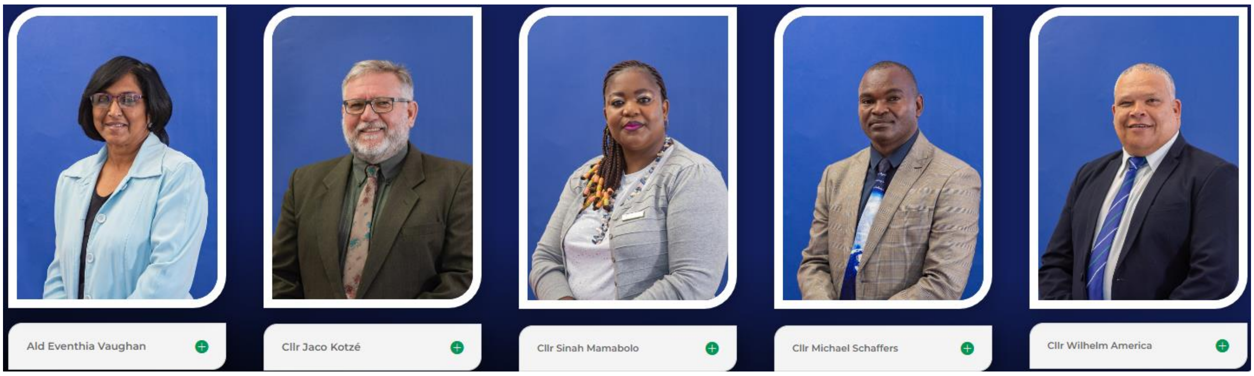
Figure 35: Executive Mayor, Deputy Mayor and Speaker



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

Apart from the Mayor, the Deputy Mayor and the Speaker, the Mayoral Committee members are Alderman Eventhia Vaughn, Councillor Jaco Kotzé, Councillor Sinah Mamabolo, Councillor Michael Shaffers and Councillor Wilhelm America. They are shown in Figure 36.

Figure 36: Mayoral Committee



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

The council structure consists of the chief whip, speaker, mayor and deputy mayor. 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 the office of the municipal manager.

SBM has fourteen wards. There are ward councillors and committee members for each ward which are listed in Table 26. The committee members are typically mayoral committee and ward councillors.

Table 26: Ward Councillors and Committee Members

Ward	Name	Councillor	Committee Members		
1	Middlepos & Diazville West (Saldanha)	Cllr Siyabulelo Liwani	Mark Joost (Health and Social Development)	Siyabulelo Mafenuka (Housing and Human Settlements)	Veronique Pretorius (Education and Training)
2	Witteklip (Vredenburg)	Cllr Leonard Mitchell	Simphiwe Jaggers	Simnikiwe Mbalo	Phikolonzi Welcome Ngqola
3	White City & part of Saldanha town (Saldanha)	Cllr Charleen van Nooi	Albertus Carstens (Local Economic Development)	Duwayne Vraagom	Beryl Van Kolver (Early Childhood Development)
4	Diazville (Saldanha)	Cllr Gerald Cleophas	Adele De Bruyn (Community Safety)	Callen-Lee Vraagom (Early Childhood Development)	Elfrieda September (Vulnerable People)
5	Saldanha Town, Bluewater Bay & Jacob's Bay (Saldanha)	Cllr André Truter (Executive Mayor)	Aletta Classen (Community Safety)	Alwyn Carstens (Community Safety)	Audrey Schoeman (Health and Social Development)
6	Langebaan South (Langebaan)	Cllr Charmaine Laubscher Portfolio Chairperson: Infrastructure and Planning Services	Clement Matthews	Gerald Lubbe	Isabel De Villiers
7	Hopefield & Koperfontein (Hopefield)	Cllr Miranda Schrader	Delmarie Solomons (Women and Youth)	Geraldine Borrie (Community Safety)	Isabelle Hendricks (Vulnerable People)
8	Vredenburg North, Green Village & Langebaan Air Force Base (Vredenburg)	Ald Eventhia Vaughan Portfolio Chairperson: Economic Development and Strategic Services	Adam Du Toit (Basic Services)	Angelique Willemse (Youth)	Anthony Vaughan (Community Safety)
9	Ongegund (Vredenburg)	Cllr Sibusiso Gqeba	Asiphe Mondli (Housing)	Dineo Anna Mokhele (Health)	Malibongwa Gqeba (Economic)
10	Vredenburg South & Part of Louwville (Vredenburg)	Ald Olwene Daniels	Dottie Syster (Elderly, Health, LRC, CWP, Community)	Elizabeth Persens (Basic Services, Human Settlements, Indigenous subsidies, Community)	Kevin Friester (Sport and Recreation, Recruitment, Community)
11	St. Helena Bay & Paternoster	Cllr Sharon Scholtz	Charlene Achilles (Health and Social Development)	Elmarie Van Zyl (Youth) Faren Shauntay Adams	
12	Laingville (St. Helena Bay)	Cllr Lelethu Mbane	Clarence Randall Duiker (Community Safety)	Karin Du Toit: (Business)	Masibulele Ntanjana
13	YSKOR, Selfbou & Part of Louwville (Vredenburg)	Cllr Michael Schaffers Portfolio Chairperson: Corporate Services and Public Safety	Anna Claasens (Basic Services)	Chantel Kamalie (Local Economic Development)	Christina Talmakkies (Housing and Human Settlements)
14	Langebaan North and Mykonos (Langebaan)	Cllr Wilhelm America Portfolio Chairperson: Community and Operational Services	Charlton Nieuwoudt (Sport & Culture)	Jo-ann Davids (Early Childhood Development)	Johannes Fortuin (Basic Services)

The proportional representational councillors are listed in Table 27.

Table 27: Proportional Representational Councillors

Councillor	Party
Cllr Zoerydah Khan	CCC
Cllr Zandile Komani-Nkohla	ANC
Cllr Sinah Mamabolo (Portfolio Chairperson: Office of Municipal Manager)	DA
Cllr Thulani Khulu	EFF
Cllr Ryan Don	GOOD
Cllr Bjorn Witbooi	GOOD
Ald Marius Koen	DA
Cllr Theresa Rossouw	ANC
Cllr Eugenia Paulo-Goagoseb	DA
Ald Sucilla van Tura	GOOD
Cllr Vernon Vraagom	PA
Cllr Thyrone Williams	GOOD
Cllr Jaco Kotzé (Portfolio Chairperson: Finance 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 (Section 2.5.7). 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.

4.2.2.1 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 37.

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 37: SBM Mission

Source: Council Workshop August 2022

4.2.2.2 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.

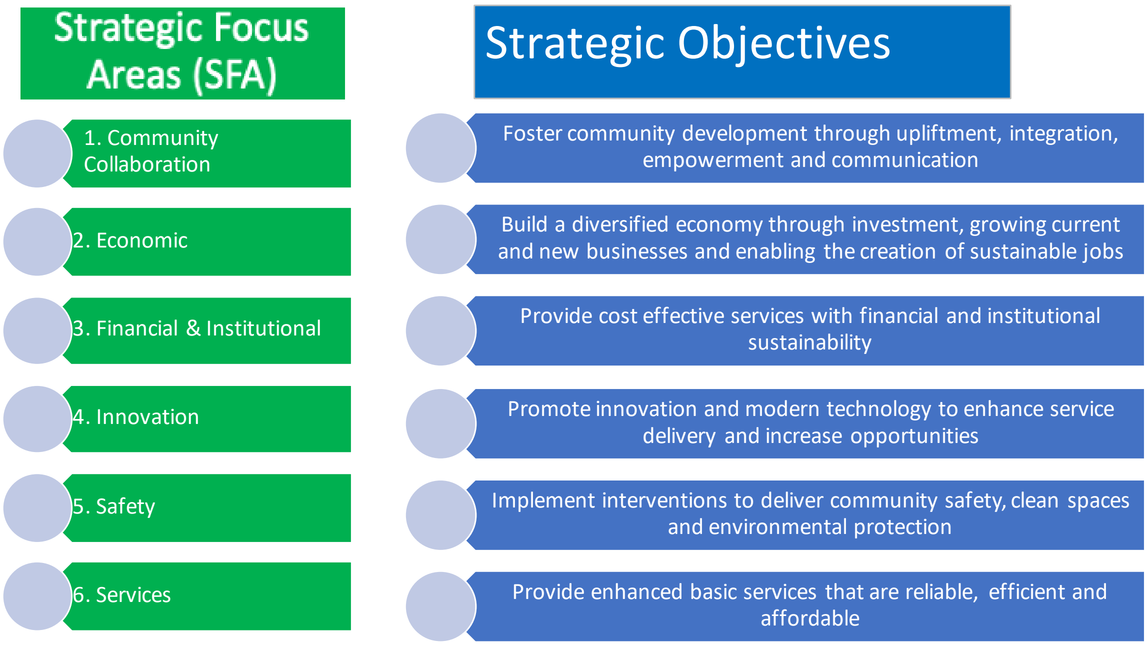
Municipal financial and institutional stability is the third SFA. A municipality cannot function unless it is financially sustainable. It cannot deliver its mandate unless it is institutionally sustainable. Both are prerequisites for long term municipal sustainability and service delivery. In addition, 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 safe-guard 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 38: Strategic Focus Areas and Strategic Objectives



Source: Council Workshop August 2022

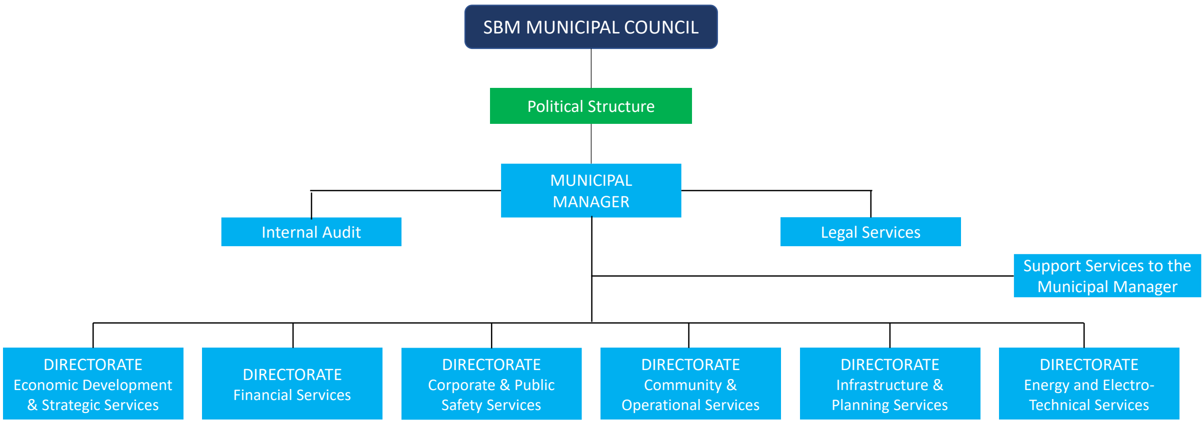
4.2.3 Administration

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.

4.2.3.1 Administrative Structure

The municipal administrative structure has three layers, which are illustrated in Figure 39.

Figure 39: Saldanha Bay Municipality Administrative Structure



Heading up the municipality administration is the Municipal Manager. The Municipal Manager is supported by departmental executive managers. The 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 44 in section 6.3.1 of the appendix.

4.2.3.2 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 40.

Figure 40: Guiding Principles

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 has a well-structured Human Resources (HR) Management Strategy and Implementation Plan for the period 2021 to 2026. This is summarised in the Appendix Section 6.9.

4.2.4 Stakeholders

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

4.2.4.1 Community

Community inputs were facilitated during the IDP process. This was done by the SBM in each ward during August 2022. These inputs were submitted in various ways. In the more affluent wards many of the submissions were done via e-mail while less well-off citizens did this through community leaders or written submissions. Community inputs covered all services including non-mandated services.

Some community input was included in the scorecard analysis but only relevant to mandated services. There was additional input. The total community input, concerns raised and the distribution of these concerns is give in Table 28.

Table 28: Distribution of Community Input – All Wards and All Functions

Services	% of Raised Issues	Services	% of Raised Issues
Roads	14%	Sewerage	2%
Security Services	9%	Libraries and Archives	2%
Informal Settlements	8%	Corporate Wide Strategic Planning (IDPs LEDs)	2%
Economic Development/Planning	8%	Water Distribution	2%
Road and Traffic Regulation	6%	Property Services	2%
Administrative and Corporate Support	6%	Recreational Facilities	1%
Community Halls and Facilities	5%	Electricity	1%
Street Lighting and Signal Systems	5%	Fleet Management	1%
Town Planning Building Regulations and Enforcement and City Engineer	5%	Cemeteries Funeral Parlours and Crematoriums	1%
Sports Grounds and Stadiums	4%	Solid Waste Disposal (Landfill Sites)	0.1%
Fire Fighting and Protection	3%	Finance	0.0%
Legal Services	3%	Human Resources	0.0%
Solid Waste Removal	3%	Information Technology	0.0%
Marketing Customer Relations Publicity and Media Co-ordination	3%	Supply Chain Management	0.0%
Community Parks (including Nurseries)	2%	Waste Water Treatment	0.0%
Police Forces Traffic and Street Parking Control	2%	Water Storage	0.0%

Source: StratEcon Calculations Based on Public Participation (Saldanha Bay Municipality)

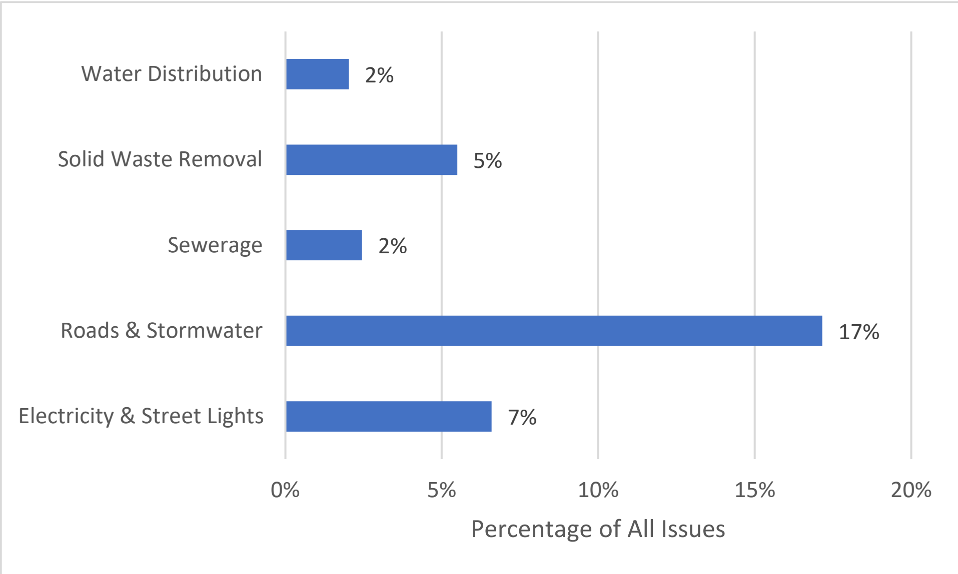
First, the most important needs and inputs are roads, security, informal settlements and economic development. Roads and the state of roads remains the most important concern accounting for over 14% of all community needs. This is followed by the need for security at 9%, addressing informal settlements (housing) at over 8% and economic development also at 8%.

Areas of least concern are water storage and treatment, cemeteries, electricity distribution and recreational facilities.

One of the most important municipal functions is the provision of basic services. This section narrows the community focus to look just at the community assessment of basic services. This also helps address one of the challenges encountered in the development of this IDP, which was the difficulty of assessing service provision at a ward level. Municipal officials were able to take a view on the adequacy of waste management by ward. This could not be done for the other basic services. One way of addressing this information shortfall was to use community inputs at a ward level.

The community needs for basic services is illustrated in Figure 41. The largest community basic services need was 'roads and stormwater' accounting for 17% of all service delivery needs. Second is 'electricity and street lighting' at 7% followed by 'solid waste removal' at 5%.

Figure 41: Distribution of Community Basic Service Needs



Source: StratEcon Calculations

4.2.4.2 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 29 and Table 30. 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 Section 5.3.3.

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 29: Business Inputs on Municipal Constraints to Operations

Business Sector	Segment	Municipal Constraints	
		What problems do you have with the municipality?	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

Table 30: Business Inputs on Potential SBM Facilitation

Business Sector	Segment	Opportunities: What are the potential growth industries or opportunities in the Saldanha Bay Municipality?	Opportunities: Where would these be located?	Opportunities: 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

5 Part 5: Implementation Planning

5.1 Part 5 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.

5.2 Development Plan

This section gives the detail 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 section 4.2.2.2 and approved by Council.

Figure 42: Development Plan Layout

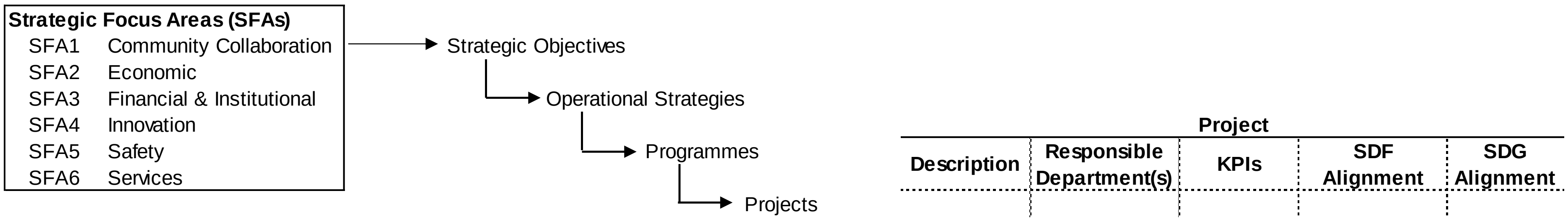


Figure 42 provides an overview of how the development plan should be read. The SO for each SFA, as described in section 4.2.2.2, is disaggregated into its operational strategies. The strategies consist of projects, which are grouped into programmes. Each project is described and the primary responsible departments 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 in the Appendix (Section 6.9).

- **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 security baseline assessment for the area, developing a strategy for an early warning system and	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 • 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

		implementing food security projects.				
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
	Promote Early Childhood Development via the establishment of an ECD Resources Centre	Early childhood development lays the foundations for later education achievement and economic productivity. It promotes community development. SBM to contribute to ECD by updating polity	Economic Development & Strategic Services	• Review SBM ECD policy • Increase annual ECD registration • Formalising an MoA • Finalise building plans and funding • Establish ECD Resource Centre	Municipal Land to be identified and appropriate land use formalised.	• Ensure quality education and promote lifelong learning opportunities • Reduce inequality within and among countries

		and through establishing an ECD centre.				

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	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

		suited for learning, conduct a gap analysis of these facilities and address equipment shortfalls. SBM to implement five-year master plan for libraries,				• Protect, restore and promote sustainable use of land • Ensure sustainable consumption and production patterns
Health	Individual dwelling water service points in informal settlements	Update human settlements plan 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 • 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	Update human settlements plan to determine number of communal water points in informal settlements. Develop municipal	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

		budgets to plan for installation.				
Housing	Assess options for backyard dwellers	Update backyard dwellers strategy and implement recommendations	Infrastructure & Planning Services	• Update backyard dwellers strategy • Produce mechanism to deal with backyard dwellers	Ensure this aligns with SDF policy. No obvious conflict.	• Make cities and human settlements inclusive, safe, resilient and sustainable
	Determine social housing needs	Update affordable rental housing policy and develop institutional capacity. Identify good quality houses for renting	Infrastructure & Planning Services Corporate Services & Public Safety	• Produce updated strategy • Update rental housing list	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	Review and update housing strategy.	Infrastructure & Planning Services	• Update strategy	Possible SDF conflict	• Make cities and human settlements inclusive, safe, resilient and sustainable

	(Affordable Housing)			• Number UISP / BNG / FLISP houses available • Update housing waiting list • Review and update budgets		
	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	No policy conflict	• Achieve gender equality • Ensure healthy lives and promote well-being

				Government Department of Social Development		• 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	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

		sessions via broadband services.				
Community support and development	Platforms for communities to discuss business issues	Determine type and number of platforms needed for communities to identify and discuss business opportunities, challenges and solutions	Economic Development & Strategic Services	• Number of platforms established	Fit with SDF Policy	• Promote economic growth, employment and decent work
	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	Fit with SDF Policy	• Make cities and human settlements inclusive, safe, resilient and sustainable • Peaceful and inclusive societies, access to justice and effective institutions

				to Building Maintenance		
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 Urban Revitalization project.	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
	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 and Ward Committees	Ward Councillors and Ward Committees are a link between the SBM and its citizens. This is an important conduit for the two-way flow of information.	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 • 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	Economic Development & Strategic Services	• Implement and review App	Fit with SDF Policy	• Make cities and human settlements inclusive,

		within the administration and the municipal area.				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	Economic Development & Strategic Services	• Develop comparative advantage and new industries report • Workshop to shortlist industries • Implement strategic recommendations	Needs input from SDF policy guidelines. Not necessarily in conflict with SDF.	• Promote economic growth, employment and decent work • Eradicate poverty

		fit the identified comparative 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.				
Local economic investment centre	Promote one-stop investment centre	Businesses and the community need to interact with a local investment centre. The SBM 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 sustainable 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 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	• Promote economic 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 economic 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 by undertaking a viability assessment, developing an SMME eco-system, leveraging local procurement and addressing compliance issues and hurdles	Economic Development & Strategic Services	• Complete SMME Support and Development Strategy	No apparent conflict	• Promote economic growth, employment and decent work • Eradicate poverty

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,	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

		pedestrian crossings and upgrading sidewalks and the viability of non-motorised transport.				
	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	Infrastructure & Planning Services Economic Development & Strategic Services	• Updated rollout schedule	No policy conflict	• Promote economic growth, employment and decent work

		review and update the fibre rollout schedule.				
	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 approached to include the airport in their development strategy.	Economic Development & Strategic Services Infrastructure & Planning Services	• Develop airport business plan • Produce technical report	Needs careful assessment relative to SDF policy. EIA will address these issues.	• Promote economic growth, employment and decent work • Resilient infrastructure, sustainable industrialization and foster innovation

	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	The time taken to give approval for building projects and land use changes can affect the	Economic Development & Strategic Services	• Audit report • % of heritage reports and EIA reports	Supported by SDF policy	• Make cities and human settlements inclusive, safe, resilient and sustainable

	Departments audit	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.		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		• 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

				• % of occupation certificates issued within 14 working days		
	Strengthen Relations with Strategic Business Partners	The SBM should identify strategic partners and establish a business network forum through collaboration, developing partnerships and networking	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
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	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.		• Achieve a 96% payment percentage		
	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	Office of the Municipal Manager	• Risk mitigation mechanisms identified and documented in the risk registers	No policy conflict	• Ensure sustainable consumption and production patterns

		adequacy and effectiveness				
	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.	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

		The municipality to consider compiling a capital budget 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	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	No policy conflict	• Ensure sustainable consumption and production patterns

		to be identified and considered and a strategic and operational risk register maintained. Strategies to deal with the risks individually and collectively to be developed.		management and Council		
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.	Corporate Services & Public Safety	• Updated HR Strategy • Reports to Management and Council on implementation of	No policy conflict	• Achieve gender equality • Make cities and human settlements inclusive, safe, resilient and sustainable

		Ensure quality education and promote lifelong learning opportunities by submitting and implementing the WSP		employment equity targets • Reports to Management and Council on implementation of gender targets		• 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	Identify the need for new municipal facilities (buildings)	Infrastructure & Planning Services	• New facilities (buildings)	No policy conflict	• Make cities and human settlements inclusive,

	Facilities (Buildings)					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	No policy conflict	• Ensure sustainable consumption and production patterns • Ensure healthy lives and promote well-being

				• (Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x 100		• 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	• Establish affordability criteria • 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	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

		on Eskom. Update the Renewable Energy Plan and implement recommendations.				
	Develop revenue enhancement strategies	Revenue enhancement is the ability of the municipality to bill all 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	Financial Services Infrastructure & Planning Services	• Updated revenue enhancement strategy	No policy conflict	• Ensure sustainable consumption and production patterns

		accurately and timeously. Enough in-house capacity to be created for revenue enhancement activities				
	Decrease electricity distribution losses	Update Electricity Maintenance Plan. An audit of all electricity consumers should be conducted to determine which consumers are obtaining electricity supply illegally.	Financial Services Infrastructure & Planning Services	• Updated Electrical Maintenance Plan • Audit electricity consumption and losses • Register of offending properties / consumers • Replace pre-paid meters with faulty meters within two months	In line with SDF policy	• Ensure sustainable consumption and production patterns • Affordable, reliable, sustainable and modern energy
	Decrease water distribution losses	There are high water losses. Investigate whether the water losses are due to bulk water distribution	Financial Services Infrastructure & Planning Services	• Read all water meters by the 15th of every month • % faulty meters replaced with smart	In line with SDF policy	• Ensure sustainable consumption and production patterns • Clean water and sanitation

		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.		meters as per capital budget provision		

- **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 opportunities within the municipality	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 • 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	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	• Implement and monitor recommendations		• 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	Review, update and implement Saldanha	Corporate Services & Public Safety	• Updated strategy	In line with SDF policy	• Ensure healthy lives and promote well-being

	Municipality Safety Plan	Bay Municipality Safety Plan				• 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

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 community safety organizations	Assist in establishing & securing resources for neighbourhood watches, crime patrols & other community policing strategies	Corporate Services & Public Safety	• Number of community safety organizations established • Number of community safety organizations supported	No policy conflict	• 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
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	Refine and update the air quality management plans. Implement recommendations and monitor air quality levels and share information with national and international bodies.	Infrastructure & Planning Services	• Updated plan • Quarterly monitoring report • Contribution to national and international bodies	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
	Coastal Environment	Review and update the Integrated Coastal Management Plan	Economic Development & Strategic Services	• Updated plan • Implement recommendations	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
	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	Economic Development & Strategic Services	• Report identifying programmes	In line with SDF policy	• Ensure quality education and promote lifelong learning opportunities

		practices. Develop strategy and implement awareness campaigns		• Implement campaigns		• 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	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

		where the road structure has failed.				
	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 extending roads where required, providing new access roads and constructing ring roads and bypasses where required	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

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	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

				bulk stormwater network		• 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 aquifers if sustainable. Compile water sources augmentation	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)	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

		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.		• Upgrade Withoogte Water Treatment Works (WCDM) • Construct water augmentation projects (WCDM) • Upgraded bulk system components as per provision in capital budget • 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 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.	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 number of water closets (toilets) which are billed for sewerage as at year end • New and upgraded pumping stations as per capital budget	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

				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, 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	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 • 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	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

		investigating and implementing innovative waste management alternatives. Operations to be decentralised to become more efficient. The home composting programme to be expanded. Implement marketing awareness campaigns. Implement Integrated Waste Management plan and Organic waste diversion plan.		• 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		
Reliable and accessible electricity	Network development	The network development plan would include upgrading projects, network balancing, reducing vandalism (including illegal	Infrastructure & Planning Services Financial Services	• Review and update master plan • Number of formal residential properties connected to the municipal electrical infrastructure network	In line with SDF policy	• Ensure healthy lives and promote well-being • Make cities and human settlements inclusive, safe, resilient and sustainable

		connections) and expanding the electricity service to informal settlements.		(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 accordance with INEP funding		• Promote economic growth, employment and decent work • Affordable, reliable, sustainable and modern energy
	Maintenance plan	Review and update the Electricity Maintenance Plan.	Infrastructure & Planning Services	• Updated Electricity Maintenance Plan • Implement recommendations	In line with SDF policy	• Ensure healthy lives and promote well-being • Make cities and human settlements inclusive,

		Expand and replace damaged street lighting		• Report on street lighting replacement and expansion		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	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

				• Number indigent households receiving free basic refuse removal services		• 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 personnel incentives.	Office of the Municipal Manager	• Councillor and ward committee meetings • Redesigned organisational structure	No policy conflict	• Make cities and human settlements inclusive, safe, resilient and sustainable

		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.		• Talent management programme • Workplace skills development • Quality management (monitoring and evaluation) report		• Ensure sustainable consumption and production patterns • Peaceful and inclusive societies, access to justice and effective institutions
	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 Evaluation systems	The municipality to implement a monitoring and evaluation programme to improve service delivery efficiency. Inefficient projects and programmes to be revised or eliminated.	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 • 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 as in Section 4.2.4.1, Table 28. That table listed and ranked community concerns. The degree to which the IDP addresses these concerns is documented in Table 31. 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.

Table 31: Community Concerns and IDP Expenditure

Issues	Comments / Complaints	Capital Budget	Operating Budget	Issues	Comments / Complaints	Capital Budget	Operating Budget
Roads	1	1	3	Sewerage	17	5	7
Security Services	2	28	13	Libraries and Archives	18	20	20
Informal Settlements	3	32	11	Corporate Wide Strategic Planning (IDPs LEDs)	19	30	19
Economic Development/Planning	4	7	21	Water Distribution	19	6	2
Road and Traffic Regulation	5	25	25	Property Services	21	14	15
Administrative and Corporate Support	6	21	5	Recreational Facilities	22	10	16
Community Halls and Facilities	7	23	23	Electricity	23	4	1
Street Lighting and Signal Systems	8	11	28	Fleet Management	23	17	27
Town Planning Building Regulations and Enforcement and City Engineer	8	27	9	Cemeteries Funeral Parlours and Crematoriums	25	19	29
Sports Grounds and Stadiums	10	12	26	Solid Waste Disposal (Landfill Sites)	26	15	14
Fire Fighting and Protection	11	2	22	Finance	27	18	4
Legal Services	11	24	30	Human Resources	27	26	18
Solid Waste Removal	13	13	6	Information Technology	27	9	10
Marketing Customer Relations Publicity and Media Co-ordination	14	31	31	Supply Chain Management	27	29	24
Community Parks (including Nurseries)	15	22	17	Waste Water Treatment	27	3	12
Police Forces Traffic and Street Parking Control	16	16	8	Water Storage	27	8	32

Only the first ten most important concerns are commented on:

- 1st is roads as the community's most pressing concern. It has the highest capital and 3rd highest operating budget. This need is clearly being addressed. Upgrading and maintaining roads to cost effective standards and to appropriate levels of service is addressed in the Development Plan and forms an integral part of SFA6: Services.
- 2nd is security. It is very low in both capital and operating budget. The conclusion is that more can be done but one must be cognisant that this is not a sole municipal mandate. Safety of citizens is a core concern of the municipality and has its own SFA in the Development Plan. Programmes addressing safety are to revise and modernize

public safety; forming and equipping specialized units and functions; implementing municipal law enforcement (which includes finalising the municipal court programme and implementing focussed law enforcement); and working with other safety and security clusters by developing community and business partnerships and with national law enforcement agencies.

- 3rd is informal settlements. It is very low in both capital and operating budget. The conclusion is that more can be done but one must be cognisant that this is not a sole municipal mandate. The Development Plan addresses this concern through a multitude of programmes. These include the provision of housing as part of the upliftment and empowering of communities (SFA1: Community Collaboration), the provision of free basic services to informal settlements as part of the enhanced basic service delivery programme; and to reinforce an enabling economic environment (SFA6: Services).
- 4th is economic development. It ranks 21st in operating budget but 7th in capital budget. Clearly action is being taken to address the underspending on this function. Economic development across all sectors of society is addressed by SFA2: Economy. Programmes within this SFA that address economic development are to attract growth industries; to grow the tourism industry; to support existing industries; and the creation of sustainable jobs through developing economic infrastructure and through supporting the informal economic sector. Strengthening energy resilience as a strategy to counter the effects of load-shedding is a specific area of focus.
- 5th is traffic regulation. This has a low capital and operating budget. This suggests additional spending is needed on this function but is addressed in the Development Plan. The traffic, vehicle licensing and parking control programme within SFA5: Safety targets a road safety strategy. Furthermore, the local integrated transport plan forms part of SFA2: Economy and while the focus is on the development of economic infrastructure, the public transport plan does consider traffic management.
- 6th is administrative and corporate support. It already has a high operating budget and would not appear to need additional capital expenditure. SFA3: Financial & Institutional of the Development Plan emphasizes the financial and institutional sustainability of the municipality. Staff training according to a workplace skills plan would improve the public interface. SFA6: Services includes programmes focussing on quality service provision and compliance.
- 7th is community halls and facilities. This has a low capital and operating budget. This suggests additional spending is needed on this function. SFA1: Community Collaboration of the Development Plan recognizes the importance and use of

community facilities. Specific programmes are the implementation of community projects, establishing an early childhood development resource centre, establishing conducive places of learning; and the community support and development programme.

- 8th is street lighting. This has a low capital and operating budget. This suggests additional spending is needed on this function. The maintenance and replacement of damaged street lighting forms part of the revise and modernize public safety programme of SFA5: Safety, and the reliable and accessible electricity programme of SFA6: Services.
- Also ranking 8th is town planning. It ranks 27th in capital budget but already has a high operating budget. This suggests that additional capital spending may not be necessary. Improving town planning service delivery is addressed through the audit of building control and land use departments programme in SFA2: Economy and the quality service provision and compliance programmes of SFA6: Services.
- 10th is sports grounds and stadiums. This is low on the operating budget (26th), but high on the capital budget (12th). This suggests that the operating backlog is being planned with future capital expenditure. The Development Plan addresses this concern through its community support and development programme of SFA1: Community Collaboration.

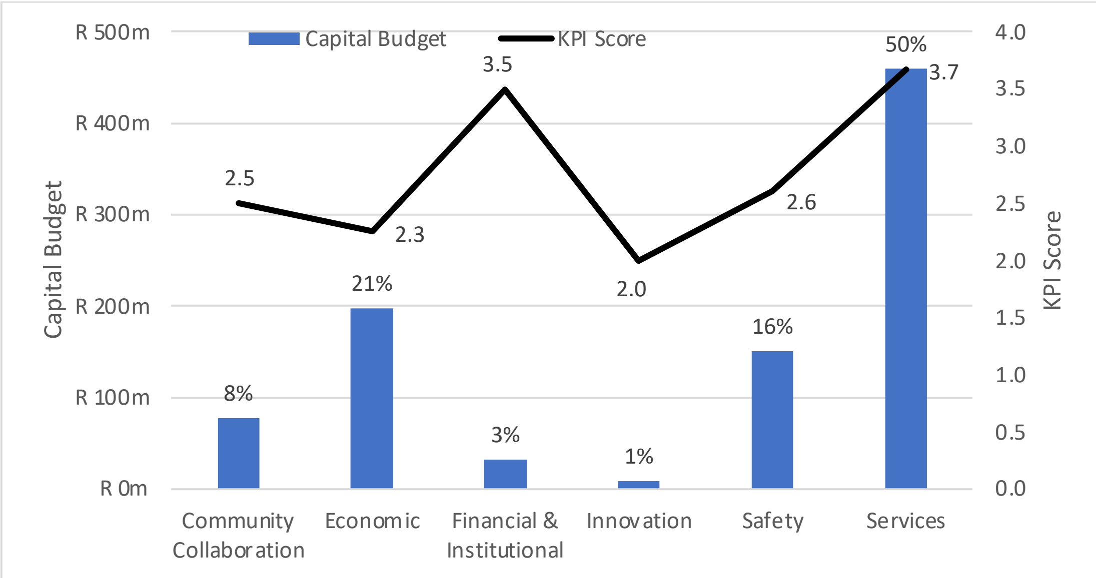
The conclusion from an analysis of the top 10 community concerns is that, except for three areas of public concern, either there are already high levels of operating expenditure or there is planned capital expenditure to make up the operating shortfalls. The Development Plan addresses all top ten community concerns.

5.3.2 Strategic Focus Areas

The SFA comparison assesses the extent to which expenditure consequences reaches all member of communities. In Section 0 and Table 23, it 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 43.

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 43: 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 3.7.
- 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 Section 4.2.4. 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 32: 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 33: Business Inputs on SBM Opportunities

Industry	Size	Opportunities Potential growth industries or	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 34. The alignment of each of the projects with the goals is given in the Development Plan.

Table 34: 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

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.

Table 35 to Table 38 below show the outcomes of these four 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 35: 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 36: Medium Term Strategic Framework 2019-2024

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 37: 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 38: 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 2019-2024. Second is the Whole of South Africa (WOSA) approach. Third is the Joint District and Metro Approach (JDMA).

There are five relevant Western Cape Strategic Plan objectives. These are reported in Table 39 alongside the corresponding SFA.

Table 39: Western Cape Strategic Plan

Western Cape Strategic Plan 2019-2024	Strategic Focus Areas
Empowering people -children, education, youth development, health	Community Collaboration
Create opportunities for growth and jobs - investment, infrastucture	Economic
Safe and cohesive communities	Community Collaboration and Safety
Mobility and spatial transformation	Economic and Planning
Innovation and culture - service delivery, governance	Financial & Institutional, Innovation and Services

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 40.

Table 40: WOSA

WOSA Framework for SBM	Strategic Focus Areas
Social Wellness	Community Collaboration
Urban Reconstruction and Integrated Development	Community Collaboration, Economic and Services
Economic	Economic
Education	Not a municipal function (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 reflect these important issues.

The alignment of the SBM IDP with the JDMA priorities is presented in Table 41. The SFAs all align with the JDMA.

Table 41: JDMA

Joint District and Metro Approach - Municipal Priorities	Strategic Focus Areas
Citizen interface	Community Collaboration
Immigration / urbanisation	Community Collaboration and Economic
Infrastructure management	Financial & Institutional
Climate change/water security	Safety
Safety and security	Safety
Waste management	Services

5.4.4 District

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).

The SBM IDP is a clear fit with the WCDM Strategic Objectives. This alignment is summarised in Table 42. 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 42: 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 43 shows the alignment of the SBM IDP with the WCDM Development Model 2020.

Table 43: 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

Table 44 highlights the goals of the SDF relative to the IDP.

Table 44: Alignment with the SBM Spatial Development Framework

Spatial Development Framework - Goals	Strategic Focus Areas
Address the social needs of all sections of the community	Community Collaboration
Promote the conservation and sustainable use of natural resources	Community Collaboration and Economic
Ensure that development pressure and its spatial implications are managed in a sustainable manner that protects the unique existing cultural and place-specific character and form of the existing settlement pattern	Community Collaboration and Planning
Provide environmentally and economically sustainable bulk service infrastructure and road transport network	Economic, Safety and Services
Develop and maintain strong local economic base through the promotion of non-consumptive tourism, industrial development and agriculture	Economic, Safety and Services
Protect/conserve the heritage resources	Safety

6 Part 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 45 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 45: 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:

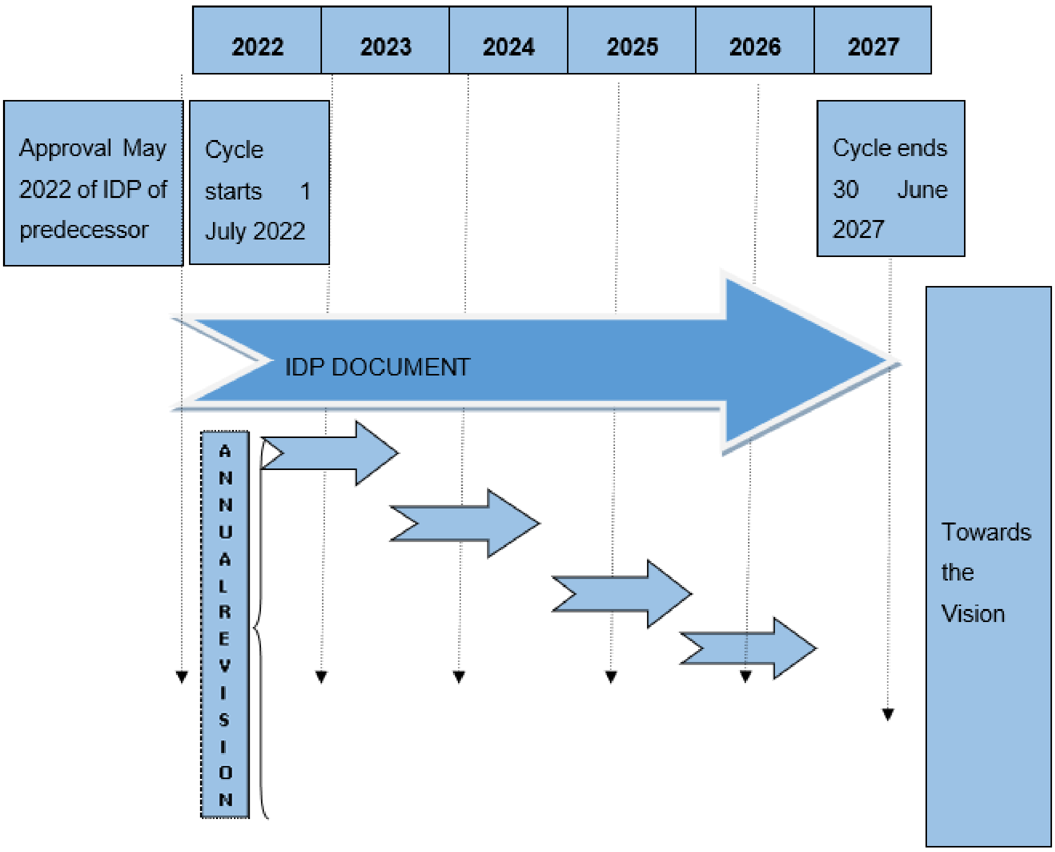
- Consolidated Assessment report from Provincial Treasury (PT) and DLG on the municipality's Draft 2022 - 2027 IDP.
- Municipal Assessment.
- Responding to shortcomings and weaknesses identified through findings on the 2020/2021 Annual Report.
- New Council Priorities - to be identified during a strategic 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

Table 46 indicates the high-level phases of the IDP process indicating the various activities.

Table 46: IDP Process and Activities



The IDP activities by phase are summarised in Table 47.

Table 47: 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 2022/23 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 44.

Figure 44: Saldanha Bay Top Level Administrative Structure

OFFICE OF THE EXECUTIVE MAYOR

MUNICIPAL MANAGER

Support Staff: Officer of the Public Office Bearers	Communication and Customer Relations Management	IGR & International Relations	Legal Services	Governance Assurance Risk and Fraud Management	Internal Audit

DIRECTORATES

DIRECTORATE ECONOMIC DEVELOPMENT & STRATEGIC SERVICES

DEVELOPMENT SERVICES
- IDP/PMS/SDBIP
- Organisational Performance and Public Participation
- Community Development and Public Participation
  - Youth
  - ECD
  - Vulnerable People
  - Enablement Projects
  - Women
- Ward Committee Management

LAND USE AND DEVELOPMENT CONTROL
- Land Use Control
- Town Planning
- Environment and Heritage Management
- Spatial Forward Planning

SPECIAL INTERVENTIONS AND URBAN RENEWAL
- Spatial Information Management & Interventions/Urban Renewal
- Geographic Information Systems
- Special Projects

INFORMATION AND COMMUNICATION TECHNOLOGY
- ICT Support
- Network/Infrastructure/ Communication Technology
- ICT Governance and Administration
- ICT systems/programs
- Smart City Programme

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

DIRECTORATE FINANCIAL SERVICES

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

DIRECTORATE CORPORATE & PUBLIC SAFETY SERVICES

HUMAN RESOURCE
- 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

PUBLIC SAFETY 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

DIRECTORATE COMMUNITY & OPERATIONAL SERVICES

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

DIRECTORATE INFRASTRUCTURE & PLANNING SERVICES

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

DIRECTORATE ENERGY AND ELECTRO-TECHNICAL SERVICES

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

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 48: Departmental and Master Plans

Departmental and Master Plan	Date Approved	Review Date
Air Quality Management Plan	2019	2024
Building Maintenance Plan	October 2022	2027
Disaster Management Plan	2021	2026
Electricity Bulk Master Plan	2019	2024
Electricity Maintenance Plan	June 2019	June 2023
Environmental Strategic Plan	2020	2025
Infrastructure Growth Plan	2014	
Integrated Coastal Management Plan	2019	2024
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	2024
Pavement Management System	2021	2023
Renewable Energy Plan	none	
Roads Network Master Plan	March 2014	Currently out to tender
Saldanha Bay 2050 – Strategic Plan	None	
Spatial Development Framework	30 May 2019	June 2024
Sports Master Plan	2019	2024
Stormwater Master Plan	2000	2025/2026
Vredenburg Urban Revitalisation Plan	2014	2023
Water & Sewerage Reticulation M/Plan	2022	2027
Water Services Development Plan	2022	2027/2028
Workplace Skills Plan	2022/2023	2023/2024

6.5 Socio Economic Details

The intention in writing Section 2.2 was to provide relevant socio-economic context information without overwhelming the section with unnecessary or irrelevant detail. Compliance and the terms of reference specified information which would have overwhelmed the context section with unmanageable detail. This additional context information is included in this appendix.

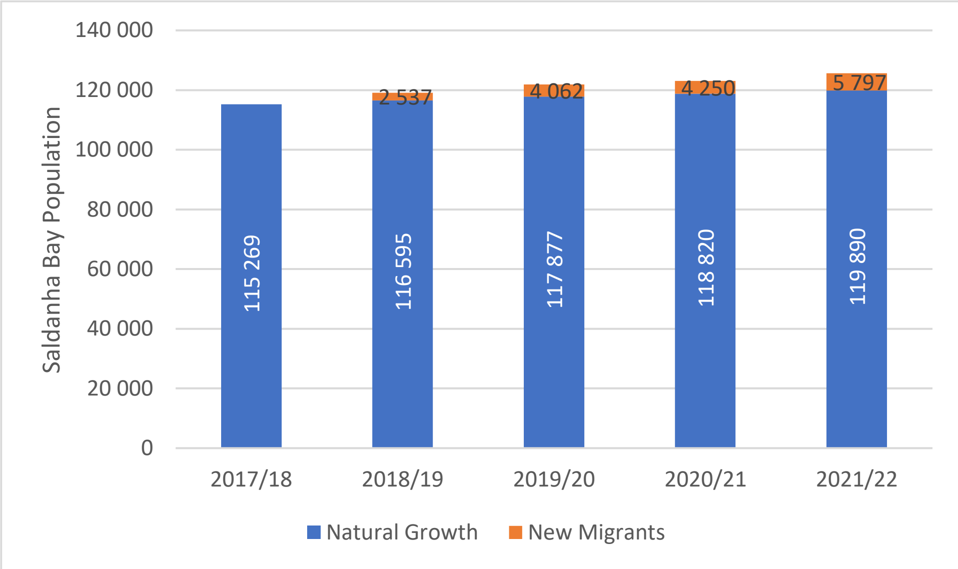
This section paints the current socio-economic situation. The reported aggregated indicators are total population, household numbers and growth rates. Additional socio-economic indicators are the skills profile of the municipality, education, health and safety & security. The historic development and current values of these indicators, with some additional information, are provided. Finally, some commentary on the impact of covid is provided.

6.5.1 Population and Households

In 2018 there were 115 269 living in the municipality[18]. This increased to 123 070 by 2021 and to 125 687 by 2022, making it the second most populated municipal area in the WCDM. These numbers and their change are illustrated in Figure 45. This is an annual average growth of 2.1%. Given that there is little reason why the natural population growth rate of Saldanha Bay should be much different from the average national growth of 1.0%, it can be concluded that a population influx accounts for the growth differences. This varied between 2.2% and 4.8% of the natural population between 2018 and 2022. This means that there was an in-migration of 2 537 in 2019, 1 524 in 2020, 188 in 2021 and 1 548 in 2022.

[18] *For brevity and ease of reading all financial years are referred to as their last year. For example, the 2012/13 financial year is called 2013.*

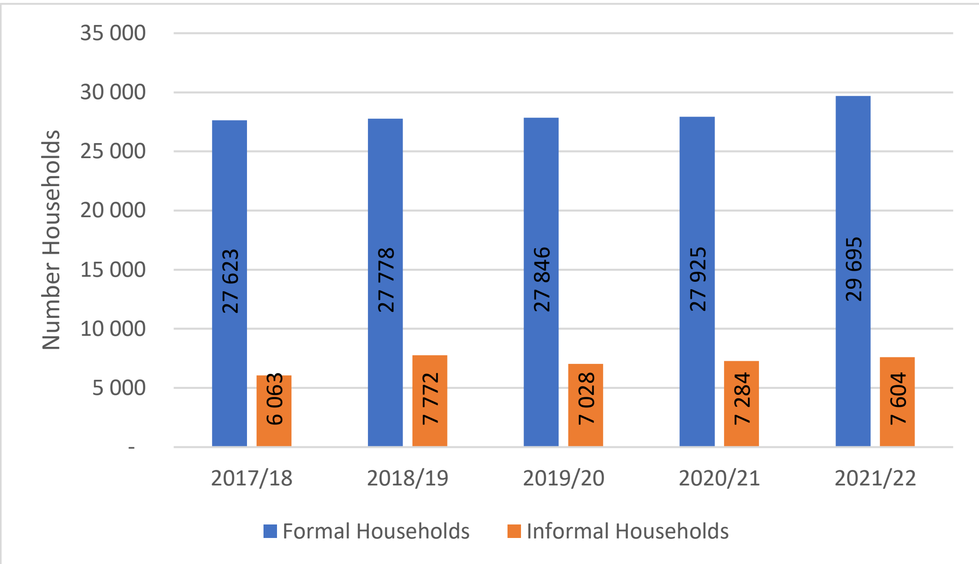
Figure 45: Saldanha Bay Population



Source: (Western Cape Government, 2022, p. 8), (Western Cape Government, 2021, p. 4)

The distribution between the number of people living in formal and informal housing is an indicator of income and skills inequality and is given in Figure 46. In 2018 there were 27 623 formal households and 6 063 informal households. By 2022 this had increased to 29 695 formal households, a growth rate of 1.8%, and 7 604 informal households, a growth rate of 5.8%.

Figure 46: Formal and Informal Households



Source: (Saldanha Bay Municipality, p. SA9)

The average household size is 3.4 people and there are slightly more females in the municipality, at 50.2%.

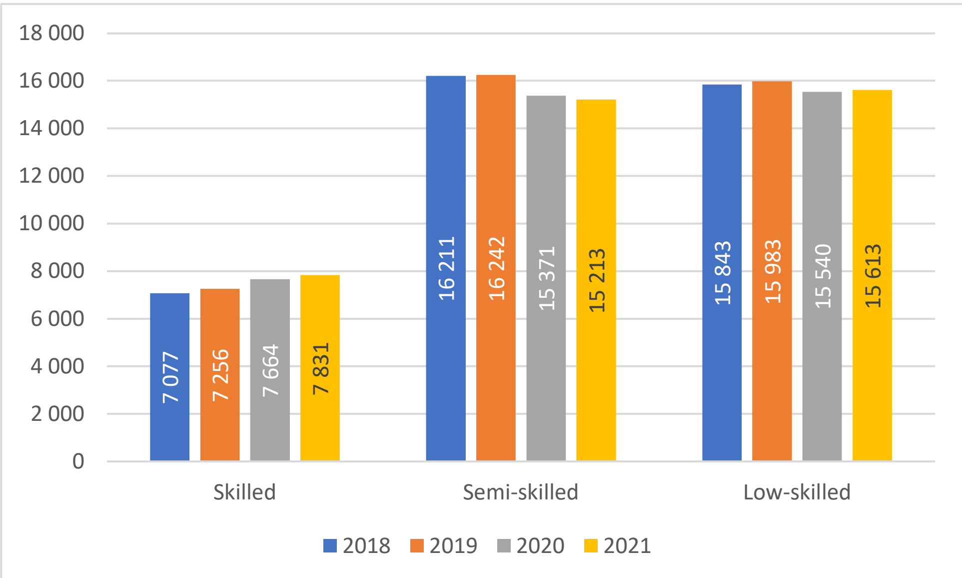
The largest population growth was recorded in the older than 65 age category, at 4.9% between 2018 and 2022. This accelerated to 6.0% between 2019 and 2022. Growth rates for children and the working age segment between 2018 and 2022 were 2.2% and 2.5% respectively. The overall growth rate in the municipality is expected to average around 1.7% a year from 2023 to 2026.

SBM has the highest population density of the WCDM, at 62 persons/km². This is approximately four times the density of the WCDM of 15 persons/km² but is very similar to the 55 persons/km² of the Western Cape province. For comparative purposes, Cape Town has a density of 1 915 persons/km².

6.5.2 Skills Distribution and Upskilling

One of the factors underlying income distribution is relative skill levels. The distribution between the number of people in low-, semi- and skilled categories is illustrated in Figure 47. In 2022 there were 15 613 low-skilled (40.4% of total employment), 15 213 medium (39.4%) and 7 831 highly skilled people (20.3%).

Figure 47: Employed People by Skill Level



Source: (Western Cape Government, 2022, p. 6), (Western Cape Government, 2021, p. 16)

Although the skilled category only contributed 20.3% to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2016 and

2020, the skilled cohort grew on average by 1.4% while the low-skilled only grew at 0.1%. The semi-skilled category declined by 0.4%. The growth in the skilled category reflects the market demand for more skilled labour, especially when considering the nature of ongoing developments in and around the Saldanha Bay Industrial Development Zone (SBIDZ).

6.5.3 Education

In 2021 19 976 learners enrolled in schools in Saldanha Bay municipality, for a learner-teacher ratio of 31.6. This ratio is the second highest of all municipalities in the WCDM, which has an average ratio of 31.2. The ratio of 31.6 is below the recommended range for learner-teacher ratios of 35 for primary schools and 40 for high schools. This indicates acceptable classroom sizes in terms of learner-teacher ratios (Western Cape Government, 2022, p. 11).

The municipality had a total of 23 public schools in 2020. Of these 23 schools, 13 were no-fee schools. Although the number of no-fee schools has remained constant, a further two schools have been offered the option of becoming no-fee schools, as part of an effort by the Western Cape Department of Education to alleviate funding challenges caused by the tough economic climate.

Learner enrolment increased by 5.0% between 2019 and 2021, for an annual growth rate of 2.5%. The municipality's matric outcomes regressed from 84.9% in 2019 to 80.7% in 2020 and further to 75.5% in 2021. This regression could be attributed to the challenging conditions posed by Covid. Despite this drop in matric outcomes, overall learner retention increased from 58.3% to 75.6% over the same period.

6.5.4 Health

Saldanha Bay has eleven primary health care clinics, of which eight are fixed and three are mobile. There is also a district hospital situated in the municipality. There are five operational public sector ambulances, for a ratio of approximately 0.4 ambulances per 10 000 people. This is the same as the district average and excludes private service providers.

There were 4 094 patients in the municipality receiving antiretroviral therapy in 2021/22, the treatment for people with HIV/AIDS. This is 3.3% of the municipal population. The number of antiretroviral patients increased from the previous year, as did the number of patients receiving tuberculosis treatment.

Immunisation rates amongst children in the municipal area declined marginally from 61.2% in 2020/21 to 59.5% in 2021/22. Pleasingly, there were no recorded cases of malnourished children under five years in Saldanha Bay in 2021. Unfortunately, the neonatal mortality rate per 1 000 live births increased from 4.4 in 2020/21 to 7.0 in 2021/22, but this rate was below the district average of 7.2. The low-birth weight indicator was recorded at 9.2% in 2021/22, down from the 9.7% in 2020/21 and the 10.7% recorded in 2019/20. The municipality outperformed the WCDM in three of four child health indicators, the exception being immunisations.

The maternal mortality rate in the municipality in 2020/21 was zero deaths per 100 000 live births in 2021/22, a statistic that was also achieved in 2020/21. This is in stark contrast to the WCDM mortality rate of 55.6 and 43.0 for the same time. The delivery rate to women under 20 years of age in the municipality was 13.2%, compared to the 15.3% of the WCDM and was largely unchanged from the 13.3% of the previous year. The termination of pregnancy rate remained constant at 0.8% for 2021 and 2022.

6.5.5 Safety and Security

Safety and security is measured through five indicators. These are murder, sexual offences, drug-related offences, driving under the influence (DUI) and residential burglaries.

Within the Saldanha Bay municipality, the number of murders increased from 28 in 2019 to 37 in 2020 but then reduced to 32 in 2021 and 27 in 2022. The murder rate increased from 23 per 100 000 people in 2019 to 31 in 2020 and then reduced to 22 by 2022. This murder rate is amongst the highest in the Western Cape.

The trend in the number of sexual offences followed a similar trend to that of murders, with an increase from 100 in 2019 to 131 in 2020 and then a reduction to 94 in 2021 and 84 in 2022. This was a rate of 84 per 100 000 inhabitants in 2019, increasing to 110 in 2020 and then reducing to 68 by 2022. The 68 per 100 000 in 2022 was substantially lower than the 98 of the WCDM.

While murder rates and sexual offences showed an increase from 2019 to 2020 and then a drop in 2021 and 2022, drug-related offences generally showed a decrease. In 2019 there were 1 114 drug-related offences, 907 in 2020, 738 in 2021 and 836 in 2022. The drug-related offences rate of 677 per 100 000 inhabitants was much lower than the 883 of the WCDM.

Saldanha Bay had approximately half the number of people per 100 000 inhabitants driving under the influence when compared to the WCDM. In 2021/22 the SBM had a rate of 54, compared to the 94 of the WCDM. Residential burglaries were the opposite, with 744 burglaries in the municipality per 100 000 people, compared to the 479 of the WCDM.

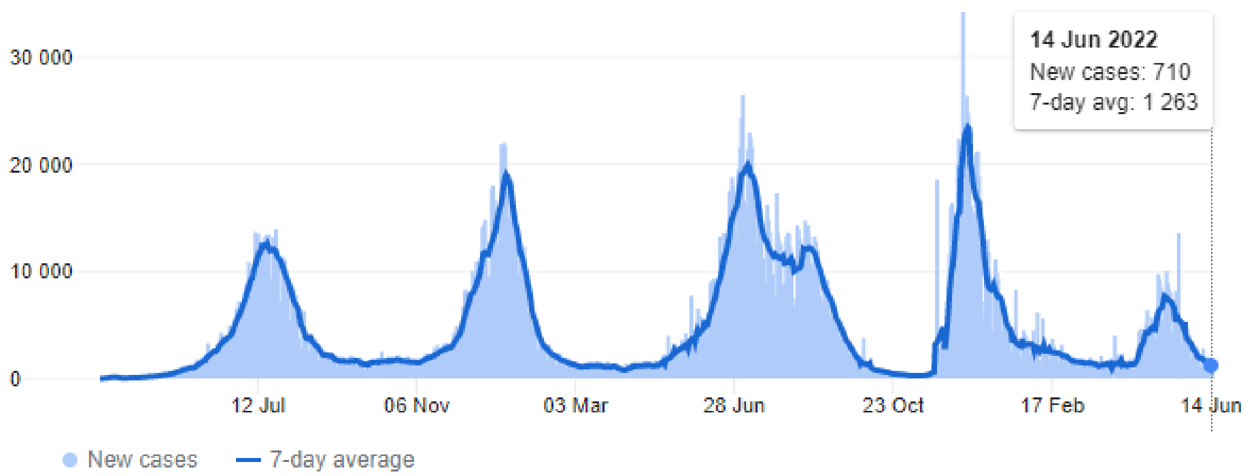
6.5.6 COVID-19

According to South Africa's official government website, COVID-19 is the infectious disease caused by the most recently discovered coronavirus. Coronaviruses are a family of viruses that cause illnesses in humans and have specifically been known to cause respiratory infections that range from the more common cold to severe respiratory infections. Two of the better-known diseases, apart from Covid-19, are the Middle East Respiratory Syndrome (MERS) and the Severe Acute Respiratory Syndrome (SARS).

The most recent coronavirus was first detected in China in November 2019. It since spread rapidly, affecting all countries worldwide. In the early stages of the pandemic the responses included national shutdowns, which effectively isolated people from one another, thereby slowing down the transmission rate of the virus. While it was acknowledged that this would not stop the transmission of the virus, it did alleviate the impact on health facilities. The pattern since the first detection of the virus has been one of waves, where infection rates climb, resulting in various levels of lock-down announced by governments. Vaccines were developed within fifteen months of the virus first being detected. Vaccine adoption has varied by country. Richer countries were the first in the queue to purchase vaccines, while poorer and less-organized countries received their vaccines later. Vaccine hesitancy proved to be a hindrance to the rollout programmes.

South Africa's infection rates and response has generally followed that of most countries globally. The infection rates are illustrated in the diagram below.

Figure 48: Covid-19 Infection Rates in South Africa



Source: Johns Hopkins University

South Africa entered a hard lockdown in response to increasing infection levels on 26 March 2020[19]. This prohibited non-essential workers from leaving their homes, except for purchasing food and for emergencies. This hard lockdown remained in place for five weeks and then gradually reduced from level five (the highest level possible) to level one over the course of the next six months. The second wave of infection rates arrived towards the end of the year and lock-down level three was imposed from 28 December 2020 for a period of two months. Lock-down levels then fluctuated between levels one and four during 2021 in response to the later infection waves. Level four was implemented on 28 June to 25 July 2021 and this dropped to level 1 from 1 October 2021 to 4 April 2022, with the National State of Disaster lifted on 5 April 2022.

The first vaccines were administered to health-care workers in February 2021 and to date over 36 million have been administered[20]. It is estimated that 20 million individuals in South Africa have been vaccinated, which is approximately 40% of the population. It is estimated that in South Africa alone over 101 000 people lost their lives from Covid-19, although this is likely to be an undercount. Worldwide the number of deaths exceeds 6.3 million[21].

The impact of the Covid-19 pandemic, apart from the devastating health impacts, was to disrupt people's livelihoods and the way of doing business. Global supply chains were affected and trade and output plummeted. The IMF estimated that global GDP plunged by 3.9% in 2020, making it the worst economic downturn since the Great Depression. In South Africa, GDP in 2020 was R245bn (6%) lower than in 2019 before the pandemic was discovered and by 2021 had still not recovered to its 2019 levels.

Saldanha Bay Municipality was the one of the most exposed of the WCDM municipalities to Covid-19 because of its relatively higher level of industrialisation and its reliance on international trade. Its regional GDP (GDPR) is estimated to have dropped by 3.6% between 2019 and 2020, while that of the WCDM dropped by 2.7%. The Western Cape, by comparison, dropped by 6.7% (Western Cape Provincial Treasury Local Government Budget Office, 2021, p. 150). The impact of Covid-19 was particularly brutal on an area reeling from the aftereffects of a drought experienced in 2015 to 2017.

[19] *https://www.gov.za/Coronavirus*

[20] *https://sacoronavirus.co.za/latest-vaccine-statistics/*

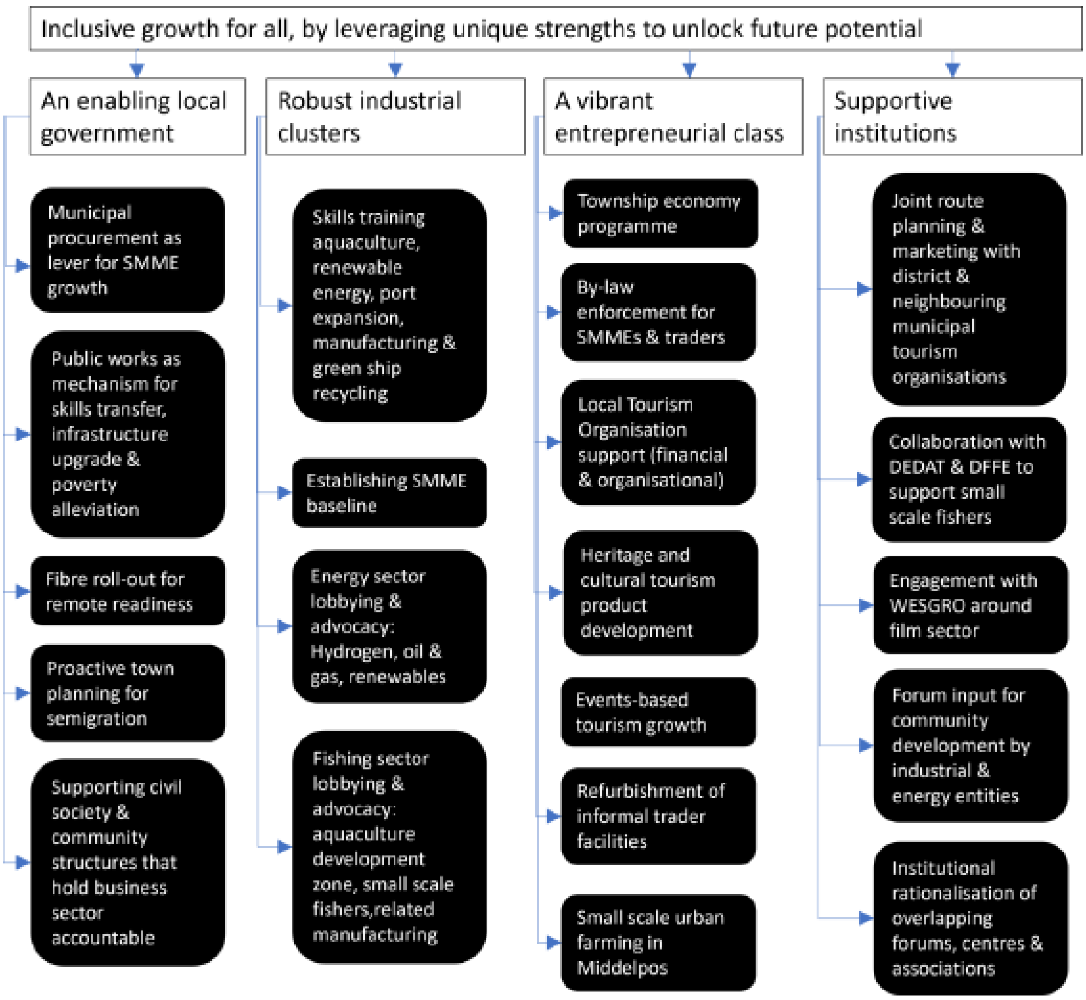
[21] *Statistics are accurate up to 15 June 2022*

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). Table 49 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*".

Table 49: 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. The distribution of the 140 LED projects, worth R127.41m, is presented in Table 50.

Table 50: Local Economic Development Projects for 2022/23

Department	Project Number	Project Value
Housing	13	R22.54m
Roads & Stormwater	64	R61.25m
Municipal Buildings & Facilities	15	R21.58m
Area Engineering Services: St Helena Bay & Paternoster	6	R1.02m
Area Engineering Services: Saldanha	6	R1.69m
Area Engineering Services: Langebaan & Hopefield	24	R4.19m
Area Engineering Services: Vredenburg	12	R15.14m
Total	140	R127.41m

The number of LED jobs created between 2017 and 2022 is given in Table 51.

Table 51: LED Jobs

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
LED Jobs Created	147	159	159	160	235	235

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. Transnet has launched their YES-Hub in Louwville, which will focus on youth and entrepreneurship. There are proposed working sessions on different platforms to pull all these elements together.

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.

SME Growth and Development Pipeline

The intention of the focus is to be informal and on businesses currently in their early, or start-up, stage. Emerging businesses need to be formalized. Subsequent to the pre-growth stage, the revitalizing or growth of established businesses should follow. This includes transformation and is known as the growth or expansion phase. The major growth or corporatisation phase consists of businesses graduating from medium to large size.

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 2022/23, WCG funded infrastructure projects over the Medium Term Expenditure Framework period (2023/24 to 2025/26) and Transnet National Ports Authority short- medium- and long-term strategic plans.

Table 52: National Government MIG Projects for 2022/23

Project Description	MIG Value
Saldanha Bay: Laingville Upgrade Stormwater Network	R9 120 000
Saldanha Bay: White City Upgrade Stormwater	R3 644 348
Vredenburg: Louwville (Vote No 5/1/1-2012) Upgrade Stormwater Ph4	R17 000 854
Vredenburg: Erf Portion 135/2 Farm Eenzaamheid Upgrade Landfill Site	R45 600 000
Saldanha Bay: White City Rehabilitate Taxi Terminus	R1 760 000
Saldanha Bay: White City New Multi-Purpose Hall	R21 107 826
Laingville Construction of Additional 6.5Ml Reservoir, Upgrade of Existing Water Pump Station & Water Mains	R34 235 023
Laingville (Project Adjustment; project 377117) Construction of Additional 6.5Ml Reservoir, Upgrade of Existing Water Pump Station & Water Mains	R21 845 141
Vredenburg Extension of Taxi Rank	R16 247 819
Upgrading of Laingville WWTW	R87 840 994
Laingville: Upgrading of Bulk Sewer Pump-Station, Gravity Sewer Lines & Rising Mains	R34 848 094
Vredenburg PMU 2017/18 to 2022/23 (six projects)	R5 977 400
Vredenburg – Louwville: Upgrade Storm Water	R3 000 000
Upgrade sport infrastructure	R6 858 000
Total for All Projects	**R309 085 499**

Source: (Saldanha Bay Municipality, 2023)

Table 53: List of WCG Funded Investment Projects in MTEF Period 2023/24-2025/26

Sector	Nature of Investment	2023/24	2023/25	2023/26	Total
Education	New or Replaced Infrastructure	R30 000 000	R0	R0	R30 000 000
Education	Panorama PS N2	R20 000 000	R0	R0	R20 000 000
Education	St Helenabaai Inter	R3 000 000	R35 000 000	R10 000 000	R48 000 000
Education	Saldanha Technical Schohol	R0	R40 000 000	R50 000 000	R90 000 000
Education	Hopefield PS	R2 000 000	R30 000 000	R34 000 000	R66 000 000
Health	St Helena Bay - Sandy Point Satellite Clinic - Replacement	R666 000	R407 000	R0	R1 073 000
Health	Saldanha - Diazville Clinic - Replacement	R498 000	R119 000	R5 975 000	R6 592 000
Health	Vredenburg - Vredenburg CDC - New	R295 000	R517 000	R753 000	R1 565 000
Health	Vredenburg - Vredenburg Hostpital - Ph2B Completion Project	R1 000	R0	R0	R1 000
Health	Vredenburg - Vredenburg Hostpital - Project Support	R519 000	R528 000	R537 000	R1 584 000
Health	Saldanha - Diazville Clinic - HT - Replacement	R0	R0	R1 900 000	R1 900 000
Human Settlements	West Coast: Saldanha Bay: Vredenburg Witteklip (2000) Bulks	R1 500 000	R0	R0	R1 500 000
Human Settlements	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	R850 000	R0	R14 100 000	R14 950 000
Human Settlements	West Coast: Saldanha Bay: Witteklip (1000)	R0	R12 000 000	R25 580 000	R37 580 000
Human Settlements	West Coast: Saldanha Bay: New Middelpos: 900 Decanting Sites	R1 250 000	R2 547 000	R14 400 000	R18 197 000
Human Settlements	Saldanha Bay - External Toilet Project	R4 700 000	R0	R0	R4 700 000
Human Settlements	West Coast: Saldanha Bay: White City: 24 Sites	R1 440 000	R3 160 000	R0	R4 600 000
Human Settlements	White City FLSIP (130 units) IRDP	R368 000	R0	R7 800 000	R8 168 000
Human Settlements	West Coast: Saldanha Bay: Vredenburg Louwville (155 units) IRDP	R2 500 000	R24 490 000	R0	R26 990 000
Human Settlements	West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	R224 000	R4 800 000	R7 900 000	R12 924 000
Human Settlements	West Coast: Saldanha Bay: Louwville Witteklip North (250)	R1 425 000	R5 425 000	R15 000 000	R21 850 000
Human Settlements	West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	R4 500 000	R5 688 000	R0	R10 188 000
Human Settlements	West Coast: Saldanha Bay: Hopefield Planning: 240 Sites- IRDP - Phase 1	R680 000	R0	R0	R680 000
Human Settlements	Tsitsiratsitsi	R7 275 000	R0	R0	R7 275 000
Human Settlements	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louwville - Phase 1	R2 600 000	R7 500 000	R45 000 000	R55 100 000
Human Settlements	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	R850 000	R500 000	R5 500 000	R6 850 000
Human Settlements	West Coast: Saldanha Bay: St. Helena Bay: Laingville: 50 out of 309 T/S - IRDP - Ph 1: 44 T/S (2022/2023)	R7 900 000	R7 900 000	R25 122 000	R40 922 000
Human Settlements	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	R962 000	R500 000	R11 500 000	R12 962 000
Human Settlements	Middelpos Joe Slovo (1100 sites) UISP	R3 000 000	R0	R21 960 000	R24 960 000
Human Settlements	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	R566 000	R12 000 000	R0	R12 566 000
Transport & Public Works	C802.5 St Helena - Stompneusbaai Phase2	R107 000 000	R50 000 000	R2 000 000	R159 000 000
Transport & Public Works	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	R65 000 000	R17 000 000	R0	R82 000 000
Transport & Public Works	C1010 Stompneusbaai DM	R5 000 000	R0	R0	R5 000 000
Transport & Public Works	C1226 IDZ Access DM	R2 000 000	R0	R0	R2 000 000
	Total	**R278 569 000**	**R260 081 000**	**R299 027 000**	**R837 677 000**

Source: (Western Cape Government, 2023, pp. 3-5)

Table 54: 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

The SDF highlights the need to address the demands of the local communities and the need for a strong economic base, while ensuring the sustainable use of natural resources within the municipality and the protection of the unique attributes of the Saldanha Bay area. It is important that the IDP is congruent with the municipal Spatial Development Framework (SDF).

The SDF has the following goals:

- To develop and maintain a strong local economic base, through the promotion of non-consumptive tourism, industrial development and the role of agriculture in the municipal area's economy.

- To protect and conserve the heritage resources of the area.
- To provide an environmentally and economically sustainable bulk service infrastructure and road transport network.
- To address the social needs and expectations of all sections of the community.
- To promote the conservation and sustainable use of natural resources in the Saldanha Bay Municipality.
- To ensure that ongoing development pressure and its spatial implications are managed in a sustainable manner that protects the unique character of the existing cultural landscape and the place-specific character and form of the existing settlement pattern.

Within this context is the Municipal Spatial Development Strategy. The strategies of the municipal spatial development are:

1. adopt an approach which measures projects and development applications against the spatial planning principles.

2. manage population growth and in-migration - adopt a selective "supply driven" approach by only providing for housing growth and related community facilities in the urban areas where the highest potential for sustained economic growth exists.

3. eliminate the current subsidised housing backlog through the implementation of a coordinated housing supply plan. Ensure that the overall provision of land for housing makes provision for a balanced mix and range of housing types for all income groups.

4. compile a co-ordinated bulk infrastructure supply provision policy which prioritises the implementation of bulk infrastructure based on the municipal spatial development concept / growth management framework. Future development must be strategically facilitated in areas which have the highest potential to sustain economic growth and provide the maximum amount of employment opportunities.

5. stimulate economic growth through specific economic development projects / drivers, i.e. in areas which are linked to their comparative locational advantage. The Saldanha Bay municipality must identify and actively facilitate key catalyst projects in conjunction with strategic partnerships with business / investors.

6. prioritise areas for biodiversity conservation - all public owned land of high conservation importance is to be included in a formal municipal nature reserve

network. The mechanism for this is through establishing contract nature reserves negotiated in conjunction with the Cape Nature Conservation Stewardship Programme. Urban- and infrastructure development should aim to avoid impacting on the core area of the Besaansklip Industrial area. Private landowners should also be encouraged to join the WCNCB's conservation stewardship programme through an incentive scheme in order to conserve land identified as critical for biodiversity conservation in perpetuity. The implementation of the Strategic Biodiversity Offset Strategy for the Besaansklip Area should be prioritised.

Growth Hierarchy of Towns

To promote local economic development, the role and function of each core urban area must be clearly defined and understood. This means that economic development is based on the identified function of each core urban area (e.g. Vredenburg: administrative, Langebaan: tourism, Hopefield: agricultural service centre, Saldanha: port, industrial, etc.). A functional hierarchy for the towns in the municipal area with regard to economic functions and services, based on the towns' unique comparative economic advantages, has been developed as follows:

- areas of major growth (level 1 on the hierarchy) include Vredenburg, Saldanha and the Saldanha Port, where significant growth is expected and thus the spatial management concept proposes 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 together over time into a combined sustainable city area.
- areas of intermediate growth (level 2 and 3 on the hierarchy), including Langebaan and St Helena Bay, have limited future development potential but play a specific regional role in supporting Vredenburg and Saldanha, mostly through their substantial tourist potential. Langebaan has been identified as a classical example of a 'dormitory town' which serves Saldanha and Vredenburg. Future development in these towns should be focused around strengthening the tourist potential of each town, developing Langebaan further to support the level 1 hierarchy centres and providing a support base for, and encourage improvements in, the current fishing related industries in St Helena Bay.
- areas of limited growth (level 4 on hierarchy) include Paternoster, Hopefield and Jakobsbaai. 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.

- lower order rural nodes include Green Village and Koperfontein. Existing non-agricultural development outside of urban areas must be managed to protect the environment, rural character and agricultural development of the area. 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 and bulk infrastructure. The primary objective of identifying an area as a rural settlement and demarcating a rural edge, is to improve the level of land use control and environmental management for a specific area. General guidelines to be applied here are: the promotion of appropriately scaled tourism development based on the agricultural and heritage value of the region; encouraging rural cottage industries; allowing residential development subject to retaining the rural character of the settlement; the development footprint should be contained within the defined rural edge of the settlement; and the provision of services must be sustainably addressed before any further development in these areas can be considered.
- the urban activity corridor between Saldanha and Vredenburg is an important aspect of the overall spatial development concept of linking Saldanha to Vredenburg, which are considered the two major metropolitan nodes in the municipality.

The growth potential of towns envisages limited infrastructural investment to be made in areas with limited growth potential. For example, it is proposed to curb the urban extension of Paternoster, Jakobsbaai and Hopefield.

It is recommended that the hierarchy of towns as set out above be adopted and that all future decisions regarding the investment of public funds in infrastructure and community facilities be prioritised in accordance with the development / investment priorities as set out above. Each town should be aware of its economic function and focus areas.

Notable Features

The proposed activity corridor linking Saldanha and Vredenburg, is important. This will require public transport, high density uses and mixed uses, grouping of higher order uses into activity nodes and focused direction of growth to ensure the orderly development of the corridor. Saldanha Road in Vredenburg is the logical 'anchor point' of the proposed corridor and it is envisaged that higher order facilities will be attracted to this location and direct growth in the direction of the proposed corridor. Redevelopment within the Saldanha Central Business District area has been identified as an important issue to address to prevent urban stagnation. It is also anticipated that growth along, and in the direction of the corridor, will follow at a slower pace in Saldanha due to the necessity for redevelopment of the existing area.

In the short term, the intersection at the Saldanha Road R45, (MR238) Road and Trunk Road 85 are envisaged to develop as a third node. This intersection will form the “hub” in a wheel, linking Jakobsbaai and Saldanha Port to the activity corridor.

The prominence of the coastal wilderness areas should be exploited while protecting the rural hinterlands by protecting the agricultural resources and promoting tourism and job creation. This means creating a continuous wilderness and biodiversity conservation fringe along the coast from Saldanha Bay town to the Berg River Municipal boundary, establishing walking/cycling trails from Tabakbaai to Berg River Municipal boundary, not allowing linear strip developments or further small holdings in these areas, and wind turbine footings not placed closer than 40m to the coastline.

Establishing inland Critical Biodiversity Areas (CBA) with coastal corridors and a network of open space means promoting continuous corridors through the industrial area linking to the coastal strip to the west and the West Coast National Park to the Berg River in the east by extending existing protected areas including the West Coast National Park and the Hopefield nature reserve. Priority should be given to the West Coast National Park to Berg River/Hopefield linkage due to the presence of more intact natural areas enabling a more easily achievable continuous corridor.

A specific conservation related concern related to the agriculture sector is the need to conserve and reduce pressure on indigenous, conservation-worthy vegetation on zoned agricultural land. The distinct character and noted fauna and flora of global conservation significance of the West Coast is a resource that forms part of the local economy in terms of tourism, the local fishing and agricultural industries. The coastal belt and its related natural environment serve as the main tourism attractions in the area. Protecting the natural beauty and resources of this area should be a priority to the local community and is essential in ensuring the sustained growth of the local tourism industry.

Partnerships between the private and public sector, and local communities, in determining an optimum strategy for realising the conservation/ ecotourism potential of the sub-region, should be explored. Any introduction of plants for commercial use, marine organisms for aqua-culture or the introduction of game to the area, as well as the harvesting of indigenous plants or animals, should be subject to the consent and management conditions of the relevant authorities. Public access to conservation areas must be strictly controlled and no development should be permitted in the core conservation areas; any such development should be considered within the Buffer Conservation Areas, linking the use of eco-tourism activities to the natural assets of the core conservation areas. Use of energy and water-efficient technologies should be promoted, as well as sound management in the disposal of solid waste and sewerage. Palaeontological areas of importance should be identified and protected. Measures to rectify and mitigate the erosion of the Langebaan Beachfront must be undertaken.

While the sub-region's biophysical integrity is critical to its future economic well-being as a tourist attraction and so environmentally sustainable tourism is required, a tourism management framework needs to be established and tourism in areas where the previously disadvantaged communities can meaningfully participate in the tourism industry must be encouraged.

Proposals are made regarding the industrial areas, including consolidating the industrial area quadrant between Vredenburg, Saldanha town and the rail corridor to encourage high-tech economic development that takes advantage of global demand opportunities and promotes local employment and capacity building. Industrial development east of the rail corridor should only commence once sufficient critical mass has been reached with industrial development to the west.

The most significant and unique comparative economic advantage of the municipality is its deep-water port facility and related industrial complex - besides Cape Town, the Saldanha Port is the only deep-water harbour in the Western Cape. The Saldanha Port can deliver a complimentary service to the Cape Town Port as well as the Saldanha Bay Industrial Development Zone, and thereby the municipal area could become globally competitive. In this regard, an integrated strategic port and industrial development initiative is required to co-ordinate a sustained initiative. The municipality has a critically important "enabling role" in this initiative.

There are several large industrial plants dispersed along the rail corridor north of the port as well as the SBIDZ representing the incipient stages of a large industrial development area. Due to its negative externalities such as its heavy industrial character and particulate matter (including the red dust plume), it must not be linked to Saldanha town, but identified as a separate focus area with its own identity.

The municipality must ensure that there is an adequate, balanced mix of industrial land available to address market needs and to promote sustainable market growth. It should facilitate the provision of manufacturing hives for small entrepreneurs at suitable locations and it must promote the accessibility/affordability of industrial land for previously disadvantaged entrepreneurs in order to encourage black economic empowerment.

The adverse impacts of mining activities currently located in relatively close proximity to the Saldanha and Langebaan areas on environmentally sensitive and urban areas should be mitigated. Not all potential mineral resources have been identified in the area and this can lead to ad hoc applications for mining permits in the area. Extractive industrial activities should be in harmony with the ecological systems and buffer areas should surround extractive industrial areas that are located in close proximity to core urban areas in order to mitigate visual and environmental impacts.

In terms of agriculture, it is proposed that agricultural areas around Vredenburg and east of Hopefield should be protected and that the Farmer Protection Support Unit (FPSU) program on agricultural land east of Hopefield should be supported, by ensuring that land uses that may undermine agricultural activity are discouraged.

The agricultural sector should employ the principles of ‘land care’ and this means that natural resources for agricultural production purposes should be used in a sustainable manner with special reference to water usage, grazing and cultivation. Areas for resource harvesting on a rotational basis should be designated and development applications for Resort Zone, where individual tenure of individual land units are proposed, within high potential agricultural areas should not be permitted. Agri-tourism initiatives should be supported in agricultural areas and potential and existing high production agricultural areas must be protected. The need for agricultural development and land reform amongst the previously disadvantaged communities should be addressed. Mari-culture industry in appropriate coastal locations should be promoted.

Inshore fishing areas and aquaculture within Saldanha Bay should be promoted with strict controls on pollution, including phosphate mining, to be implemented with respect to aquaculture in the Aquaculture Development Zone (ADZ) within Saldanha Bay, so as to protect the marine ecology of the bay and Langebaan Lagoon. Small harbour development at St Helena Bay, Pepper Bay and Saldanha Bay harbours to be supported with respect to fishing and tourism.

With regards to urban areas, it is recommended that towns and cities should be compacted and made more walkable by means of infill and densification, and the opportunities within the urban edge should be fully exploited before outward expansion occurs. The long-term growth of Saldanha town towards Vredenburg should be promoted. Land use management policies for each of the existing settlements of Vredenburg, Saldanha, Langebaan, St. Helena Bay, Hopefield, Paternoster and Jacobsbaai, albeit at a regional level, must take cognisance of the unique character, land use mix and development form of each of these. Policies for these core urban areas include: to demarcate appropriate areas for urban extension, to intensify land use where appropriate, avoid or minimise negative impacts on ecosystems and promote the efficient use of resources, tourism facilities should respect the unique character of each settlement, and should be consistent and co-ordinated within the municipal area.

Challenges identified in addressing the growth management for nodes include:

- curtailing the pattern of low-density, hap-hazard and discontinuous urban development.
- protecting those environments/resources within and outside the urban fringe that contribute to sense of place characteristics.
- re-orientating expectations of continuous outward expansion of the urban areas.
- promoting a more compact, denser, efficient and environmentally sustainable urban form.
- rationalising the supply of bulk infrastructure and service capacity to ensure that the bulk capacity is provided in the urban areas where growth and development is considered desirable.

The proposed electrical line upgrade servitude route to the Blaauwklippen substation to abut the western and southern borders of the R27 and TR85/1 roads before heading south to the substation, should take place, and the regional road system should be rationalised by:

- providing a tourism gateway off R27 to St Helena Bay, an urban gateway off R27 to Vredenburg and Paternoster, a freight road to SBIDZ and port, an urban/tourism gateway to Langebaan and Saldanha town and Jacobsbaai via MR559, and a scenic route around to Saldanha town and Jacobsbaai.
- geometric design, signage and management (weigh bridges) to discourage industrial freight traffic on all routes except TR85/1.
- cross-sections of routes to facilitate public and non-motorised transport.
- the rail line through Vredenburg between the OREX line bridge and TR85/1 to be removed and a replacement link constructed between OP764 and Duferco siding.
- Jacobsbaai/Saldanha Road and R27/R45 intersections to be upgraded to ensure optimal safety and mobility.
- consideration should be given to the development of a freight strategy and implementation plan.
- truck stops may be located outside of the urban edge if this can be motivated with respect to traffic movement patterns and social factors.

The central challenge in the SBM area is to maximise accessibility (reducing the total distance people travel) rather than increasing mobility (making it easy for motor vehicles to move). The movement of freight in terms of the road network upgrades have already commenced with specific road upgrade projects. Public transport links with specific emphasis on road transport between the core urban areas in the municipal area is a definite need. There should be a strong commitment to public transport rather than the use of private cars, to creating convenient and pedestrian friendly environments, to upgrading all roads in the municipal area to acceptable all-weather standards, to more intensive activities (for example shops, small manufacturing, social and cultural facilities) along major transport routes that link communities in core urban areas, to integrate different types of movement as closely as possible, so people can switch type of transport and direction as easily as possible, to using unused land in unnecessary/ unused road reserves for housing purposes and other forms of infilling, and to minimise the distance between employment opportunities and residential areas.

Any development at Trekoskraal should be centred around the historic tourism use and build upon the established reputation that the area has for recreational use. Development should be restricted to the degraded land portions.

From the point of view of local economic development, economic development in the municipal area should be stimulated: through place marketing and industrial recruitment; the West Coast development axis from Cape Town to the Orange River should be promoted; additional amenities and recreational infrastructure to attract affluent tourists should be developed; there should be a focus on the retention and expansion of existing businesses in the municipal area; a Skills Development Programme, focussing on the port economy, specific manufacturing industries and the service sector should be developed; and economic opportunities should be accessible to all communities, especially the previously disadvantaged communities. (e.g. access to land, finance, training, business opportunities etc.).

While a range of community facilities (from clinics and health care facilities, schools, sport facilities to libraries and various other civic amenities) are provided in the core urban areas, there are serious shortcomings relating to the equitable provision, distribution and standards of the facilities, especially within the previously disadvantaged areas. There needs to be equity in the provision of community facilities throughout the municipal area and as a priority community service, all communities should have access to a well-equipped primary health care centre. Upgrading of neglected facilities should be implemented, the multi-functional use of facilities is to be encouraged and a suitable location for a regional municipal sports complex which serves all communities, should be identified.

When it comes to public open space areas each community should have access to at least one, well maintained, centrally located, functional open space. Urban agriculture on unutilised and undeveloped public open spaces is to be encouraged, incorporate patches of indigenous flora and sensitive natural areas like wetlands, slopes, rivers and coastlines that are critical to the well-being and sustainability of natural systems, into public spaces, provide where possible play and sports equipment to encourage optimal use and promote the accessibility of public open spaces.

In 2003 the Provincial Government of the Western Cape, Department of Environmental Affairs and Development Planning, embarked on a rigorous programme to pave the way for wind energy development within the Province. Wind energy is seen as a clean, renewable resource that should be developed in South Africa on the basis of national policy and provincial and regional guidelines.

While commercial wind energy development should be excluded from areas of high aesthetic landscape value (national parks and provincial nature reserves and other wilderness areas), it should be encouraged at strategic locations identified in a regional wind plan, in large concentrated windfarms rather than small dispersed locations where the distance between large windfarms is at least 30km, and ideally exceeding 50km, in appropriate urban and industrial “brownfield” sites, where visual disturbance to the landscape has already occurred (e.g. power transmission lines) and at the local scale where individual turbines (not exceeding 50m in total height) could provide power to small users.

The SDF discusses the proposals per town in the municipality, including Vredenburg, Saldanha Town, Langebaan, Paternoster, St Helena Bay, Jacobs Bay, Hopefield, Besaanklip, Green Village and Koperfontein. The SDF proposes new development areas for each town and further classifies the areas which are earmarked for residential expansion. See Table 50 for an overview of development proposals/recommendations.

Table 55: Development Proposal by Town

Town	Vredenburg	Saldanha	Langebaan	Paternoster	St Helena Bay	Jacobsbaai	Hopefield	Besaansklip Industrial Area	Green Village	Koperfontein
Population 2017	41721	30590	10054	approx 1971	12532	415	7022	Part of Saldanha	Part of Vredenburg	Part of Hopefield
Population 2030	78671	57682	18958		23631		10312			
Current undersupply of facilities	8 x primary school 5 x secondary school 2 x creche/ECD 1 x sports complex 1 x swimming pool complex	1 x cultural facility 5 x primary school 5 x secondary schools 4 x creche/ECD	2 x primary school 2 x secondary school 1 x creche/ECD skills development satellite clinics/ outreaches		3 x secondary school 3 x creche/ECD skills training/MOD		2 x primary schools 1 x secondary schools			No social amenities are currently provided
Planned Projects	Forensic Pathology Laboratory High School	Diazville ambulance station Diazville clinic replacement Middelpos Primary School Sports Academy (conversion of clubhouse)	Langebaanweg Primary School expansion		Sandy Point satellite clinic replacement New secondary school March 2024	Replacement of electrical equipment in process and upgrade of the bulk supply infrastructure is required	High School expansion	No residential development proposed, but a mixed use business center required in future		
Recommendations	Combine educational facilities to provide services for various age groups Include skills training facilities in new educational facilities Expand regional sports centre to include pool Explore potential for government to include social facilities/training centres to optimise provincial land	Include skills training facilities in new educational facilities or provide incentives for businesses to promote skills training	Explore opportunities for multifunctional facilities and include skills development in new school expansion	More public facilities (ablutions) Upgrade parking areas and public access to the beach Implement proposed by-pass Implement a coastal hiking and MTB trail to encourage tourism provide a rural service centre market structureto accommodate mobile police, clinic, home affairs, and other services that may be required by the community from time to time promote tourism related activities at proposed tourism node	Convert certain functions of library to skills training or learning centre	Proposed that limited development takes place	AI lack of diverse sporting or recreational facilities - include a public park/small scale multi purpose sportshall in high school expansion	Manage image and externalities of industrial area that doesn't prejudice the other strong economic opportunities in the municipality (fishing, agriculture, tourism and residential living, particularly in coastal areas)	Growth difficult due to the lack of services, which need to be provided by the municipality Community will benefit from mobile services such as mobile clinic, municipal services office, library and/or police services	Periodic mobile service centre only viable form of service provision due to small number of residents Application for tourism hub is currently being assessed - indicates tourism potential Koperfontein may be potential industrial hub for region as it located closer to N7 than Hopefield - means that Hopefield promoted as rural/agricultural tourist village, allowing Koperfontein to grow industrial area

Source: Spatial Development Frameworks for Individual Towns

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.

Table 56: Fire Rescue Services and Disaster Management Budgets

Dept	Segment Desc	Final Budget 2022/23	Final Budget 2023/24	Final Budget 2024/25	MTREF
440	440-Animal pound facility-CRR	100,000	-	100,000	200,000
440	440-VEHICLES	1,200,000	700,000	-	1,900,000
443	443-Body cameras-CRR	250,000	250,000	-	500,000
443	443-Vehicles-CRR	1,700,000	-	500,000	2,200,000
446	446-Furniture-CRR	200,000	-	-	200,000
446	446-Outside waiting area with roofing-CRR	500,000	-	-	500,000
446	446-Upgrading of DLTC and yard-CRR	250,000	-	-	250,000
447	447- Security cameras WP W5-CRR	392,857	-	-	392,857
447	447-Security cameras W11-CRR	392,857	-	-	392,857
447	447-Security cameras W12-CRR	392,857	-	-	392,857
447	447-Security cameras W14-CRR	392,857	-	-	392,857
447	447-Security cameras W1-CRR	392,858	-	-	392,858
447	447-Security cameras W2-CRR	392,858	-	-	392,858
447	447-Security cameras W3-CRR	392,858	-	-	392,858
447	447-Security cameras W4-CRR	392,858	-	-	392,858
447	447-Security cameras W7-CRR	392,858	-	-	392,858
447	447-Security cameras W8-CRR	392,857	-	-	392,857
447	447-Security cameras W9-CRR	392,857	-	-	392,857
447	447-Security cameras W13-CRR	392,857	-	-	392,857
447	447-Security Cameras WP W10-CRR	392,858	-	-	392,858
447	447-Security Cameras WP W6-CRR	392,857	-	-	392,857
447	447-Security Technology Equipment-CRR	1,500,000	500,000	500,000	2,500,000
448	448-Central Fire Station (C)-CRR	1,550,000	-	-	1,550,000
448	448-Disaster Man Equip-CRR	300,000	350,000	100,000	750,000
448	448-Furniture-CRR	400,000	-	-	400,000
448	448-Satellite fire station St Helena Bay-CRR	-	-	1,200,000	1,200,000
448	448-Tools Equipment-CRR	200,000	100,000	100,000	400,000

Source: Municipal Response to Questionnaire

Table 57 reflects the projects envisaged for the next five years. All are linked to existing projects except for the Disaster Management Centre; Satellite Fire Stations at Langebaan, St Helena Bay and Paternoster; Rapid Intervention Vehicles to be stationed at the towns mentioned above; capacitate the sub-sections in the Fire and Rescue Services with manpower.

Table 57: Disaster Management Budget Projections

Segment Desc	2022/23 Adjustment Budget	New 2023 24 Draft Budget	New 2024 25 Draft Budget	New 2025 26 Draft Budget	MTREF	Draft Budget 2026/27	Draft Budget 2027/28
440-Animal pound facility-CRR	100 000	-	100 000	250 000	350 000	-	250 000
440-Vehicles-CRR	1 200 000	-	-	1 000 000	1 000 000	-	1 000 000
443-Body cameras-CRR	250 000	-	-	-	-	-	-
443-Fire Arms-CRR	540 000	800 000	-	-	800 000	-	-
443-Upgr Of Buildings-CRR	998 713	-	-	-	-	1 000 000	250 000
443-Vehicles-CRR	1 700 000	3 000 000	500 000	-	3 500 000	-	1 000 000
446-Furniture-CRR	200 000	500 000	250 000	200 000	950 000	100 000	-
446-Outside waiting area with roofing-CRR	500 000	-	-	-	-	-	-
446-Upgrading of DLTC and yard-CRR	250 000	-	-	-	-	-	-
447- Security cameras WP W5-CRR	1 087 131	-	-	-	-	-	-
447-CCTV Cameras Main Road Hopefield-WP	200 000	-	-	-	-	-	-
447-Installation of Security Cameras (Kooitjieskloof)-WP	118 373	-	-	-	-	-	-
447-Security Camearas Diaz Road WP	348 068	-	-	-	-	-	-
447-Security cameras W11-CRR	392 857	-	-	-	-	-	-
447-Security cameras W12-CRR	392 857	-	-	-	-	-	-
447-Security cameras W14-CRR	392 857	-	-	-	-	-	-
447-Security cameras W1-CRR	392 858	-	-	-	-	-	-
447-Security cameras W2-CRR	392 858	-	-	-	-	-	-
447-Security cameras W3-CRR	392 858	-	-	-	-	-	-
447-Security cameras W4-CRR	392 858	-	-	-	-	-	-
447-Security cameras W7-CRR	392 858	-	-	-	-	-	-
447-Security cameras W8-CRR	392 857	-	-	-	-	-	-
447-Security cameras W9-CRR	392 857	-	-	-	-	-	-
447-Security Cameras at Hoedjies Museum-WP	250 000	-	-	-	-	-	-
447-Security cameras W13-CRR	507 775	-	-	-	-	-	-
447-Security Cameras WP W10-CRR	608 399	-	-	-	-	-	-
447-Security Cameras WP W6-CRR	452 767	-	-	-	-	-	-
447-Security Technology Equipment-CRR	1 611 943	-	500 000	-	**500 000**	909 685	-
448- Satellite fire station LBN-CRR	-	-	-	1 200 000	**1 200 000**	50 000	50 000
448- Vehicles Water Cannon and medium pumper- CRR	-	-	-	5 500 000	**5 500 000**	-	-
448-Central Fire Station (C)-CRR	5 173 786	-	-	-	**-**	-	-
448-Disaster Man Equip-CRR	300 000	-	100 000	80 000	**180 000**	80 000	80 000
448-Furniture-CRR	400 000	-	-	60 000	**60 000**	60 000	60 000
448-Satellite fire station St Helena Bay-CRR	-	-	1 200 000	1 200 000	**2 400 000**	50 000	50 000
448-Tools Equipment-CRR	200 000	-	100 000	150 000	**250 000**	150 000	150 000
448- Vehicles Minibus- CRR		-	700 000	-	**700 000**	-	-
448-Rapid response vehicles-CRR	-	-	500 000	650 000	**1 150 000**	-	-
447-Vehicles-CRR	-	-	-	-	**-**	-	-
	20 925 530	**4 300 000**	**3 950 000**	**10 290 000**	**18 540 000**	**2 399 685**	**2 890 000**

Source: MTREF

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.

6.8.3.1 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.

6.8.3.2 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.

6.8.3.3 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.

6.8.3.4 Contextual Analysis Overview

The SBM operates and manages seven wastewater treatment plants. 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.

6.8.3.5 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.

6.8.3.6 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:
    1. the SBM to continue with its vehicle replacement implementation plan and unrepairable vehicles should be disposed of.
    2. investigate and develop a plan to serve all informal housing and backyard dwellings with a collection service.
    3. review waste service tariffs. The waste service tariff reviews to be informed by a full cost accounting exercise.
    4. 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.
    5. undertake a feasibility study for the decentralisation of collection services.
    6. planning for the development of additional cells at Vredenburg Landfill to be undertaken timeously to ensure continuous airspace availability.
    7. expand Capital Development Budgeting to include upgrades to Drop Off facilities.

3. Effective waste information management and reporting:
    1. the Vredenburg landfill to record data for all waste received and to report on the Integrated Pollutant and Waste Information System (IPWIS).
    2. data capturing process to be reviewed to ensure that waste is characterized correctly and accurately.
    3. improve record keeping at Drop Off facilities.
    4. gate controllers to undergo training and retraining in identification of different types of wastes.
    5. waste characterisations studies to be undertaken every 3 years.
    6. undertake annual performance reviews of this IWMP and send reports to DEA&DP.
    7. undertake annual performance review of the Organic Waste Diversion Plan (OWMP) and send report to DEA&DP.
    8. undertake annual performance review of the Household Hazardous Waste Plan (HHWP) and send report to DEA&DP.
    9. consolidate all internal waste related datasets into a single inventory.
    10. develop systems for effectively capturing and storing waste datasets identified above.

4. Improved waste education and awareness:
    1. 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 are 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, headmanship, headwomanship 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 will close on 29 March 2024.

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6.11 KPI Targets

- **SFA1: Community Collaboration**

1-01: Fostering Community Development

SFA1: Community Collaboration							
SO1: Foster community development through upliftment, integration, empowerment and communication							
Strategy 1-01: Fostering Community Development							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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	2
Community Projects	Upgrade and maintain cemeteries	Percentage of complaints about state of cemeteries addressed	95%	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%	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

SFA1: Community Collaboration							
SO1: Foster community development through upliftment, integration, empowerment and communication							
Strategy 1-02: Upliftment and Empowerment Communities							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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		1			

		master plan, including the WCG proposal for library in Green Village					
Health	Individual dwelling water service points in informal settlements	Minor reviews to human settlements plan		1	1	1	1
		Number of dwellings in informal settlements with individual water service points	1 120	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	150	165	180	195	200
Housing	Assess options for backyard dwellers	Update backyard dwellers strategy			1		1
		Produce mechanism to deal with backyard dwellers		1		1	

	Determine social housing needs	Produce updated strategy		1		1	
		Update rental housing list		1		1	
	Social housing implementation	Approved Partnership Agreements by Council		1			
		Commence with procurement process			1		
	Assess Housing (Affordable Housing)	Update strategy		1		1	
		Number of UISP / BNG / FLISP houses available	UISP – BNG - 9, 155, 50	UISP – BNG - 195, 50	UISP – BNG - 50	UISP - 300, 900, 300 BNG - 28, 50	UISP – 628 BNG - 100 (Portion of RZ)
		Update housing waiting list	1	1	1	1	1
		Review and update budgets	1	1	1	1	1
	Construct top structures	Number of top structures built	214	245	50	78	100

	Service sites	Number of sites serviced	200		80		500
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

SFA1: Community Collaboration							
SO1: Foster community development through upliftment, integration, empowerment and communication							
Strategy 1-03: Integrate Marginalised Communities							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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%
	Platforms for communities	Number of platforms established		1	1	1	1

Community support and development	to discuss business issues						
	Community halls and facilities	Complete community halls activity report	3	3	3	3	3
		Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis	6	6	6	6	6
		Bi-monthly defects reports submitted to Building Maintenance	6	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

SFA1: Community Collaboration							
SO1: Foster community development through upliftment, integration, empowerment and communication							
Strategy 1-04: Appropriate Communication							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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	1
	Update customer details on municipal databases	Update citizen database	4	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	1
		Spend 95% of the allocated training budget by 30 June	95%	95%	95%	95%	95%

- **SFA2: Economy**

2-01 Moving to a More Diversified Economy

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**	**KPIs**	**Target 2022/23**	**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	1
		Develop marketing campaign		1	1	1	1

2-02 Economic Growth through Increased Investment

SFA2: Economy							
SO2: Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs							
Strategy 2-02: Economic Growth through Increased Investment							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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

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**	**KPIs**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
Grow the tourism, events and film industries	Improve local and international tourism	Develop tourism strategy and implementation plan	1	1	1		
		Develop resort strategy				1	1
	Grow the local film industry	Complete film industry report outlining incentives and recommendations	1	1			
	Develop an events policy	Develop an events policy	1				
	Implement LED strategy	Implement LED strategy	1	1	1	1	1

Support existing industries	Saldanha Bay IDZ	Updated Service Level Agreements (SLAs)	1	1	1	1	1
		Review and revise strategies	1	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

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**	**KPIs**	**Target 2022/23**	**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	1				
	Secure long term bulk water provision	Updated bulk water master plan	1				
		Compile long term water augmentation plan			1		

		Appoint dedicated Bulk Water Sources Manager		1	1		
	Economic cost effective fibre rollout	Updated rollout schedule	1				
	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		
	Red Tape Reduction Office	Complete viability report		1			

Support Existing Industries		Regular meetings (quarterly) with the WCG DEDAT RTRU	2	4	4	4	4
	Building Control / Land Use Departments audit	Audit report	1				
		% of EIAs and heritage reports commented within 30 days	80%	80%	85%	85%	90%
		% of coastal set-back line applications commented within 30 days	70%	70%	75%	75%	80%
		% of land use applications resolved within 60 days	90%	90%	90%	90%	90%
		% of zoning certificates issued within 5 working days	90%	90%	90%	90%	90%

		% of building & site inspections of approved building plans conducted within 5 days	90%	90%	90%	90%	90%
		% of building plans smaller than 500m² approved within 30 days	90%	90%	90%	90%	90%
		% building plans larger than 500m² approved within 60 days	90%	90%	90%	90%	90%
		% of occupation certificates issued within 14 working days	90%	90%	90%	90%	90%
	Strengthen Relations with Strategic Business Partners	Collaboration agreement	1	1			

Support the Informal Sector	Support Informal Sector	Action implementation plan	1	1			
	EPWP Projects	Number of full time equivalent (FTE) jobs created	235	235	235	235	235

- **SFA3: Financial & Institutional**

3-01 Financial Sustainability

SFA3: Financial & Institutional							
SO3: Provide cost effective services with financial and institutional sustainability							
Strategy 3-01: Financial Sustainability							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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%	25%

		Outstanding service debtors at each year end (Total outstanding service debtors/ revenue received for services)	18%	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	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%	96%
	Maintain Capital Replacement Reserve	Monitoring of Capital Replacement Reserve	7%	7%	7%	7%	7%
	5-year strategy to ensure depreciation is 100% cash-backed	Develop strategy to ensure depreciation is 100% cash-backed.	54%	59%	64%	69%	74%

3-02 Institutional Sustainability

SFA3: Financial & Institutional							
SO3: Provide cost effective services with financial and institutional sustainability							
Strategy 3-02: Institutional Sustainability							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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%	90%
	Internal control process for identified risks	Risk mitigation mechanisms identified and documented in the risk registers	1	1	1	1	1
	Develop capital budget implementation policy	Completed capital budget implementation and prioritisation strategy	1	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	1
		Report to the Risk Committee on emerging risks and completeness of the risk universe	4	4	4	4	4
		Assess and advise on risk mitigating strategies to senior management and Council	1	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%	0.5%
	HR Strategy	Updated HR Strategy	1				

		Reports to Management and Council on implementation of employment equity targets	4	4	4	4	4
		Reports to Management and Council on implementation of gender targets	4	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	1
		Percentage of buildings repaired after receipt of works order	85%	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	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	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	As reported in quarterly report to Council

3-03 Cost Effective, Quality Services

SFA3: Financial & Institutional							
SO3: Provide cost effective services with financial and institutional sustainability							
Strategy 3-03: Cost Effective, Quality Services							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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%	80%

		(Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x 100	80%	80%	80%	80%	80%
Affordable, reasonable tariffs	Baseline assessment of affordable tariffs	Report establishing affordability criteria	1				
		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	1
	Decrease electricity	Updated Electrical Maintenance Plan	1				

	distribution losses	Audit electricity consumption and losses	1				
		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%	90%
		% faulty meters replaced with smart meters as per capital budget provision	80%	80%	80%	80%	80%

- **SFA4: Innovation**

4-01 Promote Innovation

SFA4: Innovation							
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities							
Strategy 4-01: Promote Innovation							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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

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**	**KPIs**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
Innovation hardware	Municipal assisted fibre rollout	Develop feasibility plan	1				
		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

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**	**KPIs**	**Target 2022/23**	**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	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	1

	Smart water and electricity meters	Establish prioritisation list for rollout	1	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 approved capital budget) x 100	80%	80%	80%	80%	80%

4-04 Increase Opportunities

SFA4: Innovation							
SO4: Promote innovation and modern technology to enhance service delivery and increase opportunities							
Strategy 4-04: Increase Opportunities							
Programme	**Project**	**KPIs**	**Target 2022/23**	**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

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**	**KPIs**	**Target 2022/23**	**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	1	4	4	4	4
		% damaged municipal infrastructure repaired	80%	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	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	1				

Traffic Services (Traffic, Vehicle Licensing and Parking Control)	Road Safety Strategy	Updated strategy	1				
		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	1				
		Quarterly reports		4	4	4	4

5-02 Work with Other Safety and Security Clusters

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**	**KPIs**	**Target 2022/23**	**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	1
	Establishing and equip community safety organizations	Number of community safety organizations established	1	1	1	1	1
		Number of community safety organizations supported	1	1	1	1	1

Law Enforcement Agencies Collaboration	Regular meetings with SAPS	Quarterly meetings	4	4	4	4	4

5-03 Safe and Flourishing Environment

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**	**KPIs**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
Environmental health	Environmental management framework	Updated framework	1				
		Quarterly monitoring reports		4	4	4	4
	Air quality management plans	Updated plan	1				
		Quarterly monitoring reports	3	4	4	4	4

		Contribution to national and international bodies	2	2	2	2	2
	Coastal Environment	Updated plan	1				
		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	1
		Implement campaigns	1	1	1	1	1

- **SFA6: Services**

6-01 Delivery of Bulk and Reticulation Services

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**	**KPIs**	**Target 2022/23**	**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	7km	7km1
	Road maintenance plan	Percentage of potholes repaired after being reported	85%	85%	85%	85%	85%
	Investigate road service levels	Review and update master plan		1			
Stormwater		Review and update master plan		1			

	Upgrade stormwater system	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%	80%
		Number of times to maintain and clean bulk stormwater network	2	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%	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%	80%

		Spend 80% of operating budget	80%	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%	80%

	Water Reticulation	Percentage of reported water leaks attended to	99%	99%	99%	99%	99%
	Bulk Electricity	Updated Electricity Bulk Masterplan	1				
		Implement recommendations		1 recommendation	1 recommendation	1 recommendation	1 recommendation

6-02 Enhanced Basic Service Delivery

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**	**KPIs**	**Target 2022/23**	**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%	95%
	Access to clean water	Review and update water services development plan	1				

		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	26 000	26 000	26 000	26 000	26 000
		Maintain water losses below 15%	15%	15%	15%	15%	15%
	Enforce wastewater standards	Ensure Wastewater Risk Abatement plan is in place and updated regularly	1	1	1	1	1
	Access to sanitation	Review and update wastewater master plan	1				
		Ensure Wastewater Risk Abatement plan is		1	1	1	1

		in place and updated regularly					
		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 (toilets) which are billed for sewerage as at year end	25 000	25 000	25 000	25 000	25 000
		New and upgraded pumping stations as per capital budget provision	80%	80%	80%	80%	80%
		Upgraded outfall sewers as per capital budget provision	80%	80%	80%	80%	80%

		New bulk infrastructure as per capital budget provision	80%	80%	80%	80%	80%
		New wastewater treatment plants as per capital budget provision	80%	80%	80%	80%	80%
		New and upgraded gravity mains as per capital budget provision	80%	80%	80%	80%	80%
		New and upgraded rising mains as per capital budget provision	80%	80%	80%	80%	80%
		Network extension as per capital budget provision	80%	80%	80%	80%	80%
		Review and update master plan	1				

	Access to solid waste management	Review integrated waste management policy	1				
		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	27 000
		Utilisation rate of vehicles and equipment (annual investigation)	1	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 Vredenburg material recovery site				1	
		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	2
		Annual reporting on implementation of Integrated Waste Management Plan	1	1	1	1	1
		Annual reporting on implementation of Organic Waste Diversion Plan	1	1	1	1	1

Reliable and accessible electricity	Network development	Review and update master plan	1				
		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	23 000	23 000	23 000	23 000	23 000
		Annual report from law enforcement monitoring illegal connections	1	1	1	1	1
		Annual report from law enforcement indicating measures to protect infrastructure	1	1	1	1	1

		% Connections in informal settlements in accordance with INEP funding	80%	80%	80%	80%	80%
	Maintenance plan	Updated Electricity Maintenance Plan	1				
		Implement recommendations	Testing the Pilot mplementation with Jobcard generation	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

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**	**KPIs**	**Target 2022/23**	**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	1
		Number indigent households receiving free basic water	8 000	8 200	8 400	8 600	8 800
		Number indigent households receiving free basic sanitation	8 000	8 200	8 400	8 600	8 800
		Number indigent households receiving free basic electricity	8 000	8 200	8 400	8 600	8 800

		Number indigent households receiving free basic refuse removal services	8 500	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 150 Individual 1 120	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	510	600	650	700	730
		% electricity connections as per housing plan requirements and INEP funding provision	80%	80%	80%	80%	80%
		Number of communal refuse collection points	11	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	4
		Redesigned organisational structure	1				
		Talent management programme		1			

		Workplace skills development	1	1	1	1	1
		Quality management (monitoring and evaluation) report	4	4	4	4	4
	Targeted service communication	Number of communication bulletins	4	4	4	4	4
Compliance	Implement Monitoring and Evaluation systems	Number of monitoring checks	2	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	4	1	1	1	1

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