



SALDANHA BAAI
BAY
MUNISIPALITEIT | MUNICIPALITY | uMASIPALA



Integrated Development Plan

MAY 2022

PREFACE of the EXECUTIVE MAYOR



Over the last two years we saw the closure of Arcelor Mittal which led to many jobs being lost. It was followed by the unseen monster which robbed us of so many loved ones. This monster is COVID-19. We are now left with a huge task to regenerate our economy in such a way that it will create new and sustainable job opportunities, especially for our youth. They are our future and the time to invest in them is now!

In our way is standing a contagious and poisonous cancer called crime. SAPS are becoming more and more challenged and our communities continue to pay the price. I believe that a sustainable economy can only flourish in an area where there is proper law and order. SBM Department of Public Safety will have to grow into this void that is currently being left by SAPS. I would like to see our Law Enforcement and Traffic being further decentralised to town level. The time has come for us to claim back our streets, beaches and public spaces from the criminal elements. It is time that we fully embrace game changing technology and take it to the next level, to roll out an extensive CCTV network, linked to a 24 - hour control room. A control room that is manned by professionally, purpose trained, staff to interpret the footage and take appropriate action. We must use AI technology to get to the point where we can predict crime and stop it before it happens and that we deploy our manpower and vehicles based on intelligence driven information. It is also time to deploy drone technology in our fight against crime. Prevention and combatting copper theft and damage to infrastructure will become a priority to us.

If we do this successfully, investment and job opportunities will follow. Saldanha Bay Municipality will become a premier investment destination. It is expected from our Local Economic Investment Centre to actively hunt for new investment in our area, instead of waiting for them to come to us. We will explore both local and abroad. We will do everything in our power to ensure that we are investment friendly.

There are two sectors that comes to mind that can accelerate this economic recovery. One is building and construction. All red tape at SBM must be removed to ensure that building plans are approved in record time. All previous time targets must be slashed. Every day that a builder is waiting for a plan, is a day that his employees are unable to put bread on the table. The second important industry, which took a huge knock during COVID-19, is the tourism industry. Now that the new normal has been adopted, this industry is making a huge resurgence. All obstacles in their way must be removed to ensure that they are given the support they need. A new tourism blueprint for SBM must be given priority and must be put in place as a matter of urgency. More visitors mean more spending and more job opportunities.

Sports Tourism is a fast-growing economy in our area, but event applications are cumbersome and lengthy. We need to make it user-friendly and the turnaround time for applications must be faster. All applications at SBM should all be online by now and urgent attention must be given

to ensure that this happens as soon as possible. Our resorts and sports facilities must be of world class standard and we must be bold in our forward planning in order to ensure that this form of tourism grows exponentially.

There are two unsung heroes which kept growing throughout the history of our area, the Fishing, Agricultural and Aquaculture industries. They are huge contributors to our formal job market and the economy both local and National. They remain without a voice at Local Government level. This must be changed. Our local fisherman's plight is dire, their quotas are slashed every year by a government who fails to understand their industry. Local Government need to fight for their rights and understand how we can assist them. Fast growing Industrialisation can be a threat to their fishing grounds and our pristine environment, and it need not be so. Responsible green based development will ensure that the fishing/aquaculture industry and other industry can coexist side by side and both flourish, all while we ensure that we protect our environment for generations to come.

Agriculture, farmers and workers alike, are stalwarts in our economy and are threatened on so many levels - safety, nature, rights of tenure - the list goes on. They remain a huge contributor to the formal job market. We will engage with them and make sure that they have a voice at local government level. We look forward to building a strong and lasting relationship with them.

In the coming days I will be sitting down with formal and informal local business to plan how we can rebuild our economy together. How we as Local Government can assist them better than we already do. The South Africa that we are living in today is ever changing. It is IT driven - smart technology, and we as a Municipality must follow suit. We must learn to think out of the box.

Energy is in a huge crisis in SA and, after crime, is the single biggest threat to our local economy. This Municipality has been identified by the Western Cape Government to participate in the Municipal Energy Resilience Project. As we did in the drought, we need to now plan how to mitigate the effects of a failing Eskom and of loadshedding on our economy. We must look at how we can establish Independent Power Producers in our area and purchase electricity from them directly. We must draw up an Energy Resilience Master Plan immediately.

In our Municipal area where we are seeing rapid expansion and we as Local Government must make sure that our infrastructure investment keeps up with new development. Accurate planning and upgrades will receive priority during our term in office.

Allow me to thank the Municipal Manager, Directors and every official of this Municipality who had work hard and giving their best to achieve a high standard of service delivery.

PREFACE of the MUNICIPAL MANAGER



The Saldanha Bay Municipality envisages a “Smart Future through Excellence” and expeditiously structured its operations in a manner consistent with the favourable achievement of this vision for the local and regional economy. The Saldanha Bay 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 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.

This is the first year of the newly elected Council and this Integrated Development Plan (IDP), though only a review, will be the bridge between the previous and new Council ideologies. We are confident that the new Council and its executive will lead us into greater heights.

We will focus on economic recovery, innovation, safety, collaboration, moral regeneration, graduated services and financial and institutional viability, in the term of the new Council.

The Saldanha Bay partnership model has proven to be very beneficial to its inhabitants and the growth of our area. Our partnerships with the Saldanha Bay Industrial Development Zone have seen many employment opportunities, though now only temporary, the buildings recently completed amounted to investments north of R 200 million. We believe that this successful rollout will ensure many employment opportunities, wealth to our area and dignity to our citizens. For that reason, this development is prioritised.

We worked with ArcelorMittal, and others, assisting where we can to re-create and re-start their steel initiatives, where possible. Through the Saldanha Bay Safety Initiative we are working with all law enforcement agencies to minimize and fight crime in the municipal area. Other developers are also treated with the necessary respect and our red-carpet treatment programme. Though in its infant stage, it is proving to be successful. We hope to roll out this ease of doing business programme in the next term and we are aligning our resources to successfully do so.

Following the launch of the Baobab Fibre Project, three of our towns will be lit early in the financial year with the remaining towns connected thereafter. This will mark an era of smart government and services to our citizens. 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. Access to fibre remains the

citizens' choice, but for the first time there is a choice, and the connection point will be outside on your pavement, to be connected by your own internet service provider (ISP). We are very excited as this implies that we are now a Smart City.

Our municipal court is underway, and our camera project is slowly showing some dividends. The safety of our citizens and personnel is of high priority and will continue to be so in the years to come.

Our Finance Linked Individual Subsidy (FLISP) housing initiative had a few hick-ups, but this has been re-worked and we will launch the new FLISP Phase 1 and Phase 2 early in the 2022/2023 financial year.

The Covid-19 pandemic seriously affected our economy and our economic recovery is currently underway. As a municipal area we have lost many businesses and employment opportunities however we are slowly regaining our economic position. We still have to stay safe and work smart. As Saldanha Bay Municipality we adapted our strategies to facilitate affordable living for our inhabitants. This includes a new way of thinking, doing and living. It meant a shift in priorities; our customers are still our main priority, but their needs have changed, and Saldanha Bay Municipality must be ready and able to re-align its resources to assist within the framework of its mandate and governing legislation.

The 4th Generation Integrated Development Plan (IDP) 2017 – 2022 of Saldanha Bay Municipality which is required and mandated by legislation, is the principal strategic framework that guides decision-making within the Municipality. This review of the 4th Generation IDP contains the strategic course that the Municipality will be following, aligned to its strategic service delivery and economic development agenda framework, for the 2022/2023 financial year. During this year we will develop the 5th Generation IDP.

Many thanks to all who participated and contributed to the development of this reviewed IDP document. We will continue to work with all our stakeholders and partners to build a “Smart Future through Excellence”.

HEINRICH METTLER: MUNICIPAL MANAGER

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CHAPTER I: PURPOSE OF THE IDP

I.1 DEFINITIONS

In this document, unless inconsistent with the context –

“Constitution” means the Constitution of the Republic of South Africa, 1996;

“Covid 19” means Coronavirus Disease 2019 a severe acute respiratory syndrome coronavirus 2 (SARS-COV-2) **The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19.**

“Development” means sustainable development, and includes integrated social, economic, environmental, spatial, infrastructural, institutional, organisational and human resources upliftment of a community aimed at improving the quality of life of its members with specific reference to the poor and other disadvantaged sections of the community; and ensuring that development serves present and future generations;

“Early Childhood Development” “ECD” In terms of the Children’s Act, No 38 of 2005, Early Childhood Development (ECD) means the process of emotional, cognitive, sensory, spiritual, moral, physical, social and communication development of children from birth to school going age (0-6years).

“District Municipality” means a district municipality as defined in section 1 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

“Engineering Service” means a system for the provision of water, sewerage, electricity, municipal roads, storm-water drainage and gas, and for solid waste collection and removal, required for the purpose of land development;

“Environment” means environment as defined in section 1 of the National Environmental Management Act, 1998 (Act 107 of 1998);

“Integrated Development Plan” – means a single, inclusive and strategic plan for the development of the municipality which- (a) links, integrates and co-ordinates plans and takes into account 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 Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000);
and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

“Integrated Coastal Management Act” means the National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008);

“Land” means any erf or farm portion, and includes any improvement or building on the land and any real right in land;

“Land Development” means the erection of buildings or structures on land, or the change in utilisation of land, including township establishment, the subdivision or consolidation of land or any deviation from the land use or utilisation permitted in terms of an applicable zoning scheme;

“Land Use Management system” means the system of regulating and managing land use and conferring land use rights through the use of schemes and land development procedures.

“Land Use Planning” means spatial planning and development management;

“Land Use Planning Act” means the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014);

“Municipality” means the municipality of Saldanha Bay established by Establishment Notice No. P.N. 484/2000 of 22 September 2000 issued in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998),

“Municipal Area” means the area of jurisdiction of a municipality determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998);

“Municipal Council” or “council” means a municipal council referred to in section 157 (1) of the Constitution;

“Municipal Manager” means a person appointed in terms of section 82 of the Municipal Structures Act;

“Municipal Spatial Development Framework” means a municipal spatial development framework adopted by the Municipality in terms of Chapter 5 of the Municipal Systems Act;

“Municipal Systems Act” means the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);

“Process Plan” - means a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan;

“Spatial Planning” means the planning for land use through the measures provided for in the applicable legislation;

“Spatial Planning and Land Use Management Act” means the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013);

“Staff”, in relation to a municipality, means the employees of the municipality, including the municipal manager.

“Sustainable Development” means sustainable development as defined in section 1 of the National Environmental Management Act, 1998;

"Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs."

“Zoning Scheme” means the instruments to zone, regulate and control land and “land use scheme” has the corresponding meaning.

I.2 ABBREVIATIONS

The following abbreviations has the corresponding meaning attached to them -

What	Description	What	Description
BSP	Biodiversity Spatial Plan	LAP	Local Area Plan
CBA	Critical Biodiversity Areas	MAYCO	Mayoral Committee
CBD	Central Business District	MERO	Municipal Economic Review and Outlook
CDC	Community Day Centre	MFMA	Local Government: Municipal Finance Management Act (Act56 of 2003)
COVID 19	Coronavirus Disease 2019	SEP	Socio Economic Profile
CWCBR	Cape West Coast Biosphere Reserve	MSA	Local Government: Municipal Systems Act (Act 32 of 2000)
DEADP	Departmental of Environmental Affairs and Developmental Planning	MSCOA	Municipal Regulations on a Standard Chart of Accounts
DHS	Department of Human Settlements	NAAQS	National Ambient Air Quality Standards
DRDLR	Department of Rural Development and Land Reform	NDP	National Development Plan
ECD	Early Childhood Development	PERO	Provincial Economic Review and Outlook
DTPW	Department of Transport and Public Works	PSDF	Provincial Spatial Development Framework
EMF	Environmental Management Framework	SBM	Saldanha Bay Municipality
ESA	Ecological Support Areas	SDBIP	Service Delivery Budget Implementation Plan
GDS	Growth and Development Strategy	SDF	Spatial Development Framework
HSP	Human Settlement Plan	SFA	Strategic Focus Area
ICMP	Integrated Coastal Management Plan	Stats SA	Statistics South Africa
IDP	Integrated Development Plan	TNPA	Transnet National Ports Authority
IDZ	Industrial Development Zone	WCMDM	West Coast District Municipality
IGP	Infrastructure and Growth Plan	WCPG	Western Cape Provincial Government
ITP	Integrated Transport Plan	WCNP	West Coast National Park

IWMP	Integrated Waste Management Plan	WoSA	Whole of Society Approach
IZS	Integrated Zoning Scheme		

I.3 PURPOSE OF THE IDP

Saldanha Bay Municipality's 4th generation Integrated Development Plan (IDP) provides the framework to guide the municipality's planning and budgeting over the course of a set legislative time frame. The IDP seeks to support 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.

Integrated development planning as an instrument is the driving force for making municipalities more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Saldanha Bay Municipality in its municipal area.

I.4 LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- 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; and
- To encourage the involvement of communities and community organisations in matters of local government.

Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000) (hereinafter referred to as the MSA) provides for the municipality to undertake integrated development planning and adopt IDP's and sets out the requirements thereto. The IDP has therefore been compiled in terms of and in accordance with Chapter 5 of the MSA.

I.5 PROCESS FOLLOWED

According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of the IDP. Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the “Process Plan” and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

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 2021. The IDP and Budget Process Plan was adopted by Council in July 2020. In order for SBM to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. The table below summarises the processes followed.

The IDP and budget of the Saldanha Bay Municipal Area is therefore 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.

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
Public Engagement	Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	July/August/ September
Public Making of Budget and IDP	Publicise the Budget and IDP	MSA and MFMA	June

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
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		May June August/September
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	May June August/September
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	Mrt / May

Saldanha Bay Municipality exercises a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities
Saldanha Bay Municipality	<p>Prepare and adopt the IDP Process Plan.</p> <p>Undertake the overall management and coordination of the IDP process which includes ensuring that:</p> <ul style="list-style-type: none"> All relevant role players are appropriately involved; Appropriate mechanisms and procedures for community participation are applied; Events are undertaken in accordance with the time schedule; ⇨ The IDP relates to the real burning issues in the municipality; and ⇨ The sector planning requirements are satisfied. <p>Prepare and adopt the IDP.</p> <p>Adjust the IDP in accordance with the MEC's proposals/recommendations.</p> <p>Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.</p>
Local Communities, Residents and Stakeholders	<p>Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to:</p> <ul style="list-style-type: none"> Analyse issues, determine priorities and provide input; Keep their constituencies informed on IDP activities and their outcomes; Discuss and comment on the draft IDP; Check that annual business plans and budget are based on and linked to the IDP; and Monitor performance on the implementation of the IDP.
WoSA	<p>The Whole of Society Approach (WOSA) embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) to address a community's specific needs, thereby creating "public value" in the communities concerned.</p>
District Municipality	<p>Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP.</p> <p>The District Municipality must also prepare a District Framework (Sec 27 of the MSA) Fulfil a coordination and facilitation role by:</p> <ul style="list-style-type: none"> Ensuring alignment of the IDP's of the municipalities in the district council area; Ensuring alignment between the district and local planning; Facilitation of alignment of IDP's with other spheres of government and sector departments; and Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.

Provincial Government: Dept. of Local Government	<p>Ensure horizontal alignment of the IDP's of the District Municipalities within the province.</p> <p>Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. Efficient financial management of Provincial IDP grants. Monitor the progress of the IDP processes. Facilitate resolution of disputes related to IDP. Assist municipalities in the IDP drafting process where required. Coordinate and manage the MEC's assessment of IDP's.
Provincial Sector Departments	<p>Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner.</p> <p>Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.</p> <p>Engage in a process of alignment with District Municipalities.</p> <p>Participate in the provincial management system of coordination.</p>
National Government	<p>Contribute relevant information on the national sector department's plans, programs, budgets, objectives, strategies and projects.</p> <p>Contribute sector expertise and technical knowledge to the formulation of the IDP □ Engage in a process of alignment with provincial government.</p> <p>Participate in the provincial management system of coordination.</p>

A number of mechanisms is used to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
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Ward Committee meetings	Bi-Monthly	Ward Councillors (Chairpersons) Ward Committee members (Elected from the community) Community Senior management personnel of municipality	To inform the community of council decisions, municipal affairs etc. To enable the community to inform the ward councillor/ municipality of their concerns. Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP	Annually	Executive Mayor and Councillors Senior management personnel of municipality Community	To inform the community of council decisions, community rights and duties, municipal affairs etc. To enable the community to inform the councillors and officials of their issues.
Public meetings on Budget	Annually	Executive Mayor and Councillors Senior management personnel of municipality Community	To inform the community of council decisions, community rights and duties, municipal affairs etc. To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	As per meeting calendar	Mayor and Councillors Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Municipal newsletters	Monthly	Mayor and Councillors Community Personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	Mayor and Councillors Community Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs
WhatsApp	Continuously Updated	Mayor and Councillors Community	<input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.

I.6 FIVE-YEAR CYCLE AND ANNUAL REVISIONS

The MSA determines that a municipal council must adopt an IDP for its elected term which remains in force until an IDP is adopted by the next elected Council.



The IDP therefore runs on a 5-year cycle, the cycle which is based on the start of the first new financial year after election of the Council. This IDP has therefore been compiled and will remain in force for the period from 1 July 2017 to 30 June 2022. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

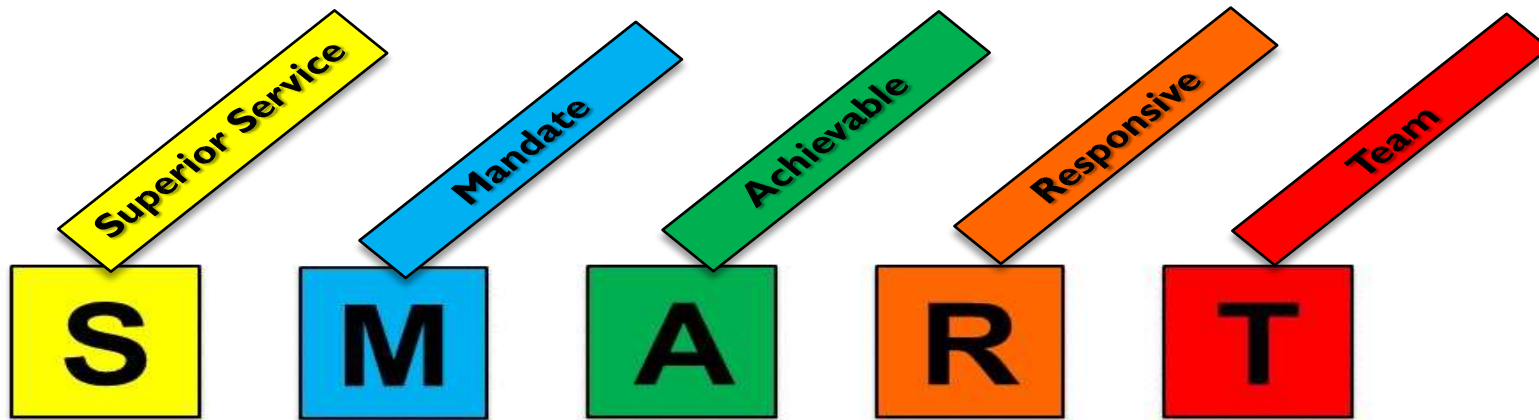
The MSA further determines that a Council must annually review its IDP in order to assess its performance in terms of the goals identified in the adopted IDP. Every review will update the IDP with the latest information and provide opportunity for further enhancement of its credibility as the all-inclusive strategic

plan of the municipality. The first annual revision of this IDP will therefore occur in 2018 and continue through to 2021.

CHAPTER 2: FUTURE PLANNING

2.1 VISION

The strategic intent of Council over the next few years will be to enhance municipal service delivery and growth and development offerings. The following vision has been adopted by the Council as the municipality's road map, indicating both what the municipality wants to become and guiding transformational initiatives by setting a defined direction for the municipality's growth:



Future Through Excellence

SMART is an acronym for the following aspects to give guidance to the formulation of Council's objectives:

Superior service – The rendering of service which exceed normal expectation.

Mandate – The effective and efficient execution of Council's mandate.

Achievable – The setting of objectives which are realistically achievable.

Responsive – The setting of objectives that respond to the needs of the public.

Team – The promotion of a consolidated approach to address the challenges.

The vision is thus to enable a future of prosperity for all through effective objectives promoting service excellence.

2.2 MISSION

The following mission statement has been adopted by the Council to guide the actions of the Municipality, spell out its overall goal, provide a path, and guide decision-making. It serves to provide the framework or context within which the Council's strategies are formulated.

SBM is a caring institution that excels through:

- Accelerated economic growth for community prosperity
- Establishment of high quality and sustainable services
- Commitment to responsive and transparent governance
- The creation of a safe and healthy environment
- Long term financial sustainability

2.3 STRATEGIC OBJECTIVES

The Council have identified the following strategic objectives to give effect to the vision and mission for the municipality and based on the game changer obsessions. While the mission statement provides direction for the municipality, the strategic objectives provide a way to measure progress toward realizing the ideals set by Council in the mission statement.

- To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.
- To facilitate an integrated transport system.
- To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity.)
- To develop socially integrated, safe and healthy communities.
- To maintain and expand basic infrastructure for economic development and growth.
- To be an innovative municipality through technology, best practices and caring culture.
- To be a transparent, responsive and sustainable decentralised administration.
- To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).
- To embrace a nurturing culture amongst our team members to gain trust from the community.
- To ensure compliance as prescribed by relevant legislation.

Abovementioned strategic objectives have been linked below to objectives (sub) and performance areas to align the strategic level to the operational level:

STRATEGIC OBJECTIVE 1: To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.

Objectives	Performance Areas	Status
LED Strategy	Adoption of revised LED strategy by December 2020	In progress, realignment with COVID-19 economic recovery plan caused us to revise the entire strategy.
Post Covid Recovery Plan	Economic Recovery Plan	Implementation of Recovery Plan
Saldanha Bay IDZ	Service level agreements with SB IDZ	Completed
Urban Reconstruction and Integrated Planning	Strategic Focus area of the WoSA initiative	Strategic Focus area of the WoSA initiative
Tourism Strategy	Service level agreement SBM Tourism	Council extended the SLA until end of January 2021
RSEP	Vredenburg Urban Revitalisation	In process and ongoing
Light industrial area in Langebaan	L/B Light industrial development plan	Completed
Economic Development & Strategic services strategy	Develop a strategy for the directorate that stipulates the vision and strategic objectives for the directorate	Completed

STRATEGIC OBJECTIVE 2: To facilitate an integrated transport system.

Objectives	Performance Areas	
SBM Local Integrated Transport Plan 2020-2025	Adoption of new generation Local Integrated Transport Plan 2020-2025	The Saldanha Local Integrated Transport Plan 2020-2025 are prepared by the Provincial Department of Transport. SBM awaits the final draft document to submit to Council for adoption

STRATEGIC OBJECTIVE 3: To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).

Objectives	Performance Areas	
Water provision	Three-year capital investment for water provision	In process and ongoing
Electrical Network Development Plan	Implementation as per annual SDBIP	In process and ongoing

Electrical Maintenance Plan	Implementation as per annual SDBIP	In process and ongoing
Storm Water Master Plan	Implementation as per annual SDBIP	In process and ongoing
Waste Water treatment	Implementation as per annual SDBIP	In process and ongoing
Waste Management	Implementation as per annual SDBIP	In process and ongoing
Maintain decentralized consumer services (Water, sanitation, roads, storm water, and electrical)	Annual maintenance budget for the area engineers.	In Process and ongoing

STRATEGIC OBJECTIVE 4: To develop socially integrated, safe and healthy communities.

Objectives	Performance Areas	
Whole of Society Approach	Implement WoSA Framework	The WoSA framework is operating and the Social and Safety Clusters meets and interact on regular basis
Address Backyard dwellers problem	Backyard dwellers strategy Update : Strategy has been developed and in process of devising models to implement recommendation.	Backyard dwellers will be prioritised in line with Provincial department.
Social Housing	Development of Smart Partner Agreements Update : Draft partnership agreements has been developed	Social Partner agreements were completed and needs to be submitted to Council. The municipality is delaying on the process in waiting for town planning and EIA processes to be completed.
FLISP (Gap) Housing (Affordable housing)	Implementation and roll out of Middle income housing project.	Municipality advertised tender and no successful award could be made due to non responsiveness of tenderers. The municipality is planning to implement further initiatives in new financial years
Emergency housing	Adoption of Emergency Housing Policy Update : Policy was developed and in operation	Policy is currently in implementation.
Fire safety	Fire Service Master Plan	Yes we do have a Fire Master Plan which was adopted by Council in 2018
Public Safety and Security	Saldanha Bay Safety Strategy	This safety strategy was adopted in 2018
Road Safety	Road Safety Strategy	The Road Traffic Strategy was adopted in 2019

Law Enforcement	By-Law Enforcement Policy and implementation strategy – June 2019	Yes we do have a Law Enforcement Policy which was adopted in 2017
Environmental Strategic Plan	Environmental Management Framework	Drafted, not yet approved by the Department by the Department of Environmental Affairs and Development Planning
Air Quality Management	Air Quality Management Plans – February 2020	Adopted February 2020
Solid Waste Management	Integrated Waste Management Plan by June 2022	Current 3rd generation IWMP was valid until June 2021, Consultants have been appointed and the 4 th generation IWMP will be compiled by June 2022 after which it will be sent to Council for approval
Develop a Safety and Security Strategy	Submit to the Portfolio Committee by 30 June 2021	Submit to the Portfolio Committee by 30 June 2021 Work in progress
Develop a implementation plan for Road Safety Strategy	Submit to Portfolio Committee by 30 December 2020	This plan was submitted in December 2020
Covid 19 Response	Risk Analysis PPE Supply Acces Control	Work in progress

STRATEGIC OBJECTIVE 5: To maintain and expand basic infrastructure for economic development and growth.

Objectives	Performance Areas	Status
Long Term Financial Plan (LTFP)	Adoption of revised LTFP in May 2022	Adoption of revised LTFP in May 2022
Secure long-term bulk water provision	3-year capital plan (2020 / 2023)	Bulk water Master Plan to be updated during the 2022/23 financial year.
Fibre as a utility service	Build fibre infrastructure that will be an open access network facilitating among other value-added services, smart city enablement and broadband.	Work in progress

STRATEGIC OBJECTIVE 6: To be an innovative municipality through technology, best practices and caring culture

Objectives	Performance Areas	Status
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MOU's private companies	BOABAB project – ECD training – Nedbank	Completed
Information and Knowledge Management	Adopted Knowledge Management Framework	Not completed yet
Fibre as a infrastructure service	Build fibre infrastructure that will be an open access network facilitating among othervalue-added service, smart city enable and broadband.	Work in progress
Environmental responsibility	Environmental policy and sub plans	Work in progress

STRATEGIC OBJECTIVE 7: To be a transparent, responsive and sustainable decentralised administration

Objectives	Performance Areas	Status
Redesign Organisational structure	Annual review of staff establishment	Organisational Structure reviewed and review approved by Council on 30 June 2020
Talent Management and Skills development	Annual submission of Workplace Skills Plan	WSP Submitted on 30 April 2021
Proactive succession planning	Implementation of Succession Plan to be reviewed on an annual basis	Succession Planning Policy finalised and Implementation Plan presented to EMT for approval. Develop Talent Management Framework and Strategy in line with the New Municipal Staff Code.
Employment equity	Review and implement the Employment Equity Plan on an annual basis. Align and review policies regarding Gender Mainstreaming.	EE Plan reviewed and submitted to Department of Labour on 15 January 2021. Gender Mainstreaming Policies and AA Programme as per New Municipal Staff Regulations to be finalised and reviewed.
Inclusive service delivery in all towns	Expand the ICT infrastructure to deliver the same services at all outside towns.	Completed
Fast tracking of the Title Deeds transfers	Title Deeds Restoration Program – December 2021	More 60% out of more than 3000 of the Title Deeds have been registered and transferred to the beneficiaries todate. The challenges with this programme amongst others include the tracing of the tittle deeds owner, deceased estates, child headed house hold and illegal sale and transfer of properties.

STRATEGIC OBJECTIVE 8: To ensure an effective communication system.(Media, newsletter, marketing, IT, talking to clients, participation,internet).

Objectives	Performance Areas	Status
Capasitated Ward Councillors and Ward Committees	Capacity building in 2022	Preparations for Ward Committee selection early in 2022
Effective communication with all relevant stakeholders	Increase number of consumers on the municipal database	11 421

STRATEGIC OBJECTIVE 9: To embrace a nurturing culture amongst our team members to gain trust from the community.

Objectives	Performance Areas	Status
Training and Development	Arrange staff training programmes relating to client service / customer care.	Two Training Programmes (Customers Care Skills programmes) presented with 121 attendee's.
Customer perception management	A customer care strategy and SOP on how to deal with a customer enquiry, complains – by December 2020	Approved June 2021
Maintain fraud reporting services	Percentage of reported cases investigated	Reported matters is in different phases of substance review and reporting done to the Municipal Manager for final decision and action.

STRATEGIC OBJECTIVE 10: To ensure compliance as prescribed by relevant legislation.

Objectives	Performance Areas	Status
Implement Eunomia Compliance System	Quarterly reports to Council	Work in progress
Monitoring and Evaluation systems	SDBIP updates on monthly basis, portfolio reports to council and audit committee. Quarterly & Annual reports	Work in progress
Internal Audit	Annual Audit plan	Work in progress
Assurance provided on level of compliance	Number of non-compliance matters raised by, Internal Audit, External Audit, Water Board, District Municipality: Water Quality	Work in progress

Covid 19	Compliance with regulations	Work in progress
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The IDP focuses on the above ten key strategies that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require.

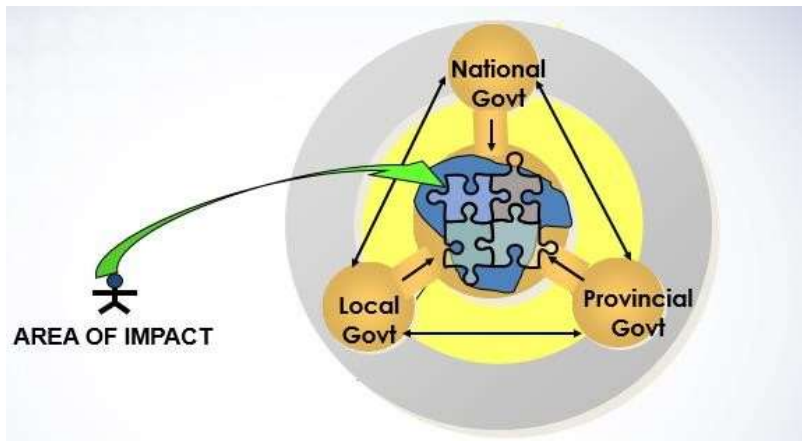
The following is the current 2021/22 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) or Predetermine Objectives. (Annexure C)

2.4 GAME CHANGERS

The Council has identified five (1) Economic Development and Growth (2) Customer Care (3) Technology and Innovation (4) Cleanliness and (5) Youth game changers to serve as focus areas for achieving the vision and mission set for the municipality.

These focus areas serve as the foundation and framework on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and ensure that all residents have access to the essential services they require.

2.5 INTEGRATION



It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

Alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the vision, mission and strategic objectives of the municipality with the directives set by government spheres above.

The alignment with key national, provincial and regional strategies is illustrated in the table below:

National Outcomes	Alignment of Provincial Strategic Goals	Alignment of District Municipality Strategic Objectives	Alignment of Municipal Strategic Objectives
Decent employment through inclusive growth.	Create opportunities for growth and jobs.	To pursue Economic Growth and facilitation of job opportunities.	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. To maintain and expand basic infrastructure for economic development and growth
Improved quality of basic education.	Improve education outcomes and opportunities for youth development.	Promoting Social wellbeing of the Community.	To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.

			To develop socially integrated, safe & healthy communities. ECD Training
An, efficient, competitive and responsive economic infrastructure network.	Create opportunities for growth and jobs.	To pursue Economic Growth and facilitation of job opportunities.	To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To maintain and expand basic infrastructure for economic development and growth
A long and healthy life for all South Africans.	Increase wellness, safety and tackle social ills.	Promoting Social wellbeing of the Community.	To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To develop socially integrated, safe & healthy communities. WoSA
All people in South Africa are and feel safe.	Increase wellness, safety and tackle social ills.	Promoting Social wellbeing of the Community.	To develop socially integrated, safe and healthy communities.
Sustainable human settlements and improved quality of household life.	Enable a resilient, sustainable, quality and inclusive living environment.	Providing essential Bulk services in the Region. Ensuring good governance and financial viability.	To develop socially integrated, safe and healthy communities. To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)
Environmental assets and natural resources that are well protected and continually enhanced.	Enable a resilient, sustainable, quality and inclusive living environment.	Ensuring environmental integrity for the West Coast.	To develop socially integrated, safe and healthy communities.

Vibrant, equitable and sustainable rural communities with food security for all.	Enable a resilient, sustainable, quality and inclusive living environment.	Promoting Social wellbeing of the Community. To pursue Economic Growth and facilitation of job opportunities.	To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To develop socially integrated, safe and healthy communities.
Create a better South Africa and contribute to a better and safer Africa and World.	Increase wellness, safety and tackle social ills.	Promoting Social wellbeing of the Community.	To develop socially integrated, safe and healthy communities.
A skilled and capable workforce to support an inclusive growth path.	Improve education outcomes and opportunities for youth development.	To pursue Economic Growth and facilitation of job opportunities. providing essential Bulk services in the Region.	To develop socially integrated, safe and healthy communities. To maintain and expand basic infrastructure for economic development and growth
A responsive, accountable, effective and efficient local government system.	Embed good governance and integrated service delivery through partnerships and spatial alignment.	Ensuring good governance and financial viability. Providing essential Bulk services in the Region.	To be an innovative municipality through technology, best practices and caring culture. To be a transparent, responsive and sustainable decentralised administration. To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet). To embrace a nurturing culture amongst our team members to gain trust from the community
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Embed good governance and integrated service delivery through partnerships and spatial alignment.	Ensuring good governance and financial viability. Providing essential Bulk services in the Region.	To develop an integrated transport system. To be an innovative municipality through technology, best practices and caring culture. To be a transparent, responsive and sustainable decentralised administration.

2.6 IMPLEMENTATION STRATEGY

The IDP drives the strategic development of SBM. The Municipality's budget is determined by the strategic objectives and game changers identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-Yearly Performance Assessment Reports as well as in the Annual Report.

The annual review is not a replacement of the five-year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary as a result of changing internal and/or external circumstances that impact on the appropriateness of the IDP.

In addition to the above, risk management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the SBM.



As a municipality that is committed to enhance the characteristics of an open opportunity society, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan to finalise the alignment with the municipal budget and the Service Delivery and Implementation Plan (SDBIP).

GAME CHANGER 1 - Economic Development and Growth			
National Key Performance Area	Decent employment through inclusive growth.		
Strategic Objective	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To facilitate an integrated transport system.		
Who	Municipal Function	Directorate	Department
	In collaboration with other spheres of government	Economic Development and Strategic Services	Local Economic Development in collaboration with internal and external stakeholders
Key Outcomes	Grow existing business and increase balanced development within the municipal area across all towns		
Key Strategies	Number	Description	
	1.	Learning and Growth projects to all sectors	
	2.	Projects for the poor	
	3.	Job creation be favoured in construction and municipal work	
GAME CHANGER 2 - Customer Care			
National Key Performance Area	A responsive, accountable, effective and efficient local government system.		
Strategic Objective	<p>To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.)</p> <p>To be a transparent, responsive and sustainable decentralized administration.</p> <p>To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).</p> <p>To embrace a nurturing culture amongst our team members to gain trust from the community.</p>		
Who	Municipal Function	Directorate	Department
	All	All	All
Key Outcomes	Valued and satisfied customer from all corners of society		

Key Strategies	Number	Description		
	1.	Intensive and focused involvement of community based organisations		
	2.	Effective and fast service delivery		
	3.	Improve communication with the community		
	4.	Listening to the grassroots people		
	5.	Going out and interact		
	6.	Calling on customers and employees to make suggestions		
	7.	Look at the needs of the community		
	8.	Excellence in care to customers		
GAME CHANGER 3 - Technology and Innovation				
National Key Performance Area	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.			
Strategic Objective	To be an innovative municipality through technology, best practices and caring culture.			
Who	Municipal Function	Directorate	Department	
	All	All	All	
Key Outcomes	An informed citizen based on Government strategies and to harness stakeholder involvement			
Key Strategies	Number	Description		
	1.	SBM and Stakeholders		
	2.	Access to municipal owned infrastructure that will enable SBM as a smart city.		
	3.	Integration of municipal databasis/information platforms		
	4.	Enhance municipal web site		
GAME CHANGER 4 - Cleanliness				
National Key Performance Area	Sustainable human settlements and improved quality of household life.			
Strategic Objective	To develop socially integrated, safe and healthy communities.			
Who	Municipal Function	Directorate	Department	

	All	All	All
Key Outcomes			
Key Strategies	Number	Description	
	1.	Clean up campaigns	
	2.	Education of communities	
	3.	Participation of communities	
	4.	Involve youth	
GAME CHANGER 5 - Youth			
National Key Performance Area	A skilled and capable workforce to support an inclusive growth path.		
Strategic Objective	To develop socially integrated, safe and healthy communities.		
Who	Municipal Function	Directorate	Department
	All	Economic Development and Strategic Services	IDP, PMS, IGR and Community Development (IPIC)
Key Outcomes			
Key Strategies	Number	Description	
	1.	Establish Youth Hub	Youth Economic Development via Transnet HUB
	2.	Establish Youth Council	Youth Development
	3.	Establish 18-35 Youth Forum	Youth involvements
	4.	WoSA Initiative	Youth employment
	5.	ECD	Early Childhood Development

CHAPTER 3: THE MUNICIPALITY IN CONTEXT

The aim of this chapter is to present the status quo of the municipality and in so doing create a platform for informed decision-making by the Saldanha Bay Municipality regarding planning, budgeting and implementation, in accordance with the strategic goals set by the Council.

3.1 CONTEXTUAL ANALYSES

3.1.1 International Context

The Saldanha Bay area is endowed with natural and locational characteristics which provides opportunity for the area to directly compete in the international arena for investment and development. The natural deep water harbour provides comparative advantages around which globally competitive and job rich sectors can be built. Saldanha Bay is ideally positioned to serve the booming African offshore oil and gas industry, through marine manufacturing, which includes ship and rig repair, refurbishment and boatbuilding.

This has resulted in the strategic government initiative of the establishment of an Industrial Development Zone (IDZ) in Saldanha Bay as a catalyst to expand the potential of the harbour and launch an Oil and Gas services cluster to attract international investment.

The global Covid 19 pandemic that spread all over the world since January 2020 has altered the way in which all nations interact dramatically.

3.1.2 National Context

The Saldanha Bay area plays an important role in the broader strategic framework of the South African Government as driven by the National Development Plan and National Growth Plan. Saldanha Bay was identified as a presidential priority development region in 2011 by the National Planning Commission. The National Development Plan 2012 (NDP) identifies the Greater Saldanha region as a special intervention area, attributed to the natural deep water harbour and industrial development prospects that warrant its designation as a national growth management zone.

The Saldanha Bay Industrial Development Zone (IDZ) was officially launched by President Jacob Zuma on 31 October 2013. The establishment of the IDZ serves as an important mechanism to achieve the government's aim of sustainable economic development and job creation in the localized economy,

diversification and transformation of the historically under-developed and under-supported industrial maritime and energy sectors; and broadening of the regional and national economic base through industrialisation.

The area forms part of two Strategic Integrated Projects (SIPs) resulting from the government's National Infrastructure Plan of 2012 which have direct relevance to Saldanha Bay Municipality; SIP 5: development of the Saldanha-Northern Cape Corridor through rail and port expansion, industrial capacity and strengthening maritime support capacity and SIP 8: supporting green energy initiatives on a national scale through a diverse range of clean energy options such as biofuel and gas production facilities.

The area also plays an integral part in Operation Phakisa, which is a Presidential Led Government Programme to assist in implementing and fast-tracking the National Development Plan. The bay area and two 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 Covid 19 pandemic will have a significant influence on the economic, social and spatial patterns of SA over the next couple of years.

3.1.3 Provincial Context

The Western Cape Government together with the City of Cape Town drafted the OneCape2040 initiative, a development initiative to provide a long term economic vision and plan for the Western Cape. The Saldanha Bay area has been identified in OneCape2040 as one of two provincial 'regional' motors of economic significance. This has been further endorsed in the Provincial Spatial Development Framework 2014 (PSDF) that sets out the Province's agenda for the sustainable development and management of its urban and rural areas. Although an identified functional region on its own, due to its interrelationship with the metropole region with regard to economic and ecological aspects, the municipal area is also seen as part of the Greater Cape Metro functional region.

The Socio-economic Profile of Saldanha Bay Municipality as issued by the Western Cape Government Provincial Treasury in 2019 indicates that the Saldanha Bay economy is amongst the fastest in the province. Iron ore export and crude oil import in the province take place exclusively through the port of Saldanha.

3.1.4 District Context

The WCD's economy was valued at R31.0 billion in 2019 and contributed 5.1 per cent to the Provincial economy. Between 2015 and 2019, the WCD experienced an average annual growth rate of 0.6 per cent. This rate is below that of the Provincial economy, which grew by 1.0 per cent over the same period. The two municipal areas that contributed the most to GDP in 2019 were the Saldanha Bay (30.6 per cent) and Swartland (27.7 per cent) municipal areas. The Bergrivier and Matzikama municipal areas contributed 14.6 per cent and 14.4 per cent respectively to the economy of the WCD. The smallest contributor to the GDP of the WCD was the Cederberg municipal area at 12.7 per cent.

The Cederberg and Swartland municipal areas were the only municipal areas that registered a higher average annual growth rate than that of the WCD and the Provincial economy between 2015 and 2019. However, given its economic significance, the Swartland municipal area's contribution to the WCD's economy is more pronounced when compared with that of the Cederberg municipal area. The Saldanha Bay municipal area, which constitutes nearly a third of the District's GDP, registered an average annual growth rate of only 0.3 per cent over the period. The economy of the Saldanha Bay municipal area was constrained owing to the poor performance of the agriculture sector and transport sector between 2015 and 2019. The Matzikama and Bergrivier municipal areas realised average annual growth rates of 0.4 per cent and 0.3 per cent respectively, which were lower than the growth rates of the WCD and the Western Cape

3.2 PROFILE ANALYSES

3.2.1 Geographic Profile and Towns

Saldanha Bay Municipality (WC014) is a local municipality located on the West Coast of South Africa, approximately 140 kilometres north of Cape Town. It forms part of the West Coast District Municipality (DCM), situated in the Western Cape Province. The Swartland Municipality borders the municipality in the south by the Atlantic Ocean, in the north by the Bergrivier Municipality and the east.

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectares) and has a coastline of 238km. In total 6.5% of the geographical land are urban land and 93.5% rural land. Overall Saldanha Bay municipality constitutes 6.4% of the entire West Coast geographical land making it the smallest municipal area in the district. The area includes the towns of Hopefield; Langebaan, Saldanha, Jacobsbaai, Vredenburg, Paternoster and St Helena baai. The administrative office of SBM is located in Vredenburg, with satellite offices in Hopefield, St Helena Bay, Paternoster Saldanha and Langebaan.



3.2.1.1 ST HELENA BAY:

St. Helena Bay is one of the world's principal fishing centres. The cold Benguela current surges upwards along this part of the coast and bring to the surface large concentrations of nutrient salt. Huge shoals of anchovies and pilchards (before they were depleted by over fishing) fed in the area on the plankton that flourished on the nutrient salts.

Twelve busy fish-processing factories were established along the 21 km curve of the shore from West Point to Sandy Point and Stompneus. In the heyday of pilchards, the scene was one of frenzied activity during the catching season, which normally lasted from the 1 January to 31 July. The bay is also well known for its snoek, especially during the winter months. St. Helena is especially beautiful since wheat fields reach down almost to the water's edge and only a tarmac road runs along the coast providing a boundary line between agriculture and fishing. Furthermore, because of the town's position it is the only town on the West Coast where the sun rises over the sea.

The Southern Right whales come annually from the Sub-Antarctic regions to calve and mate during the months of June to November. Humpback whales may be sighted during the months of October and November as these animals migrate south from their breeding grounds in tropical West Africa to their feeding grounds in the Antarctic. The bay is also popular for the dolphins; schools of over 1 000 have been sighted at times. The bay also hosts a variety of marine birds, penguins and large colonies of seals.

3.2.1.2 JACOBSBAAI:

Jacobsbaai is a beautiful isolated bay a few kilometres north of Saldanha Bay with a sea frontage of about 2 km. Its interesting coastline has peninsulas, rocky and sandy bays with cosy beaches and an abundance of seafood, crayfish, fish, mussels and abalone. Jacobsbaai is often referred to as "Namaqualand by the sea" since its wild flowers are breathtakingly beautiful in spring. The housing development at Jacobsbaai is taking place according to strict architectural guidelines in an effort to create a typical West Coast town.

3.2.1.3 PATERNOSTER:

Francis Renier Duminy, Captain of the Dutch East India Company ship, De Meermin, did the first maritime survey of this part of the coast in the 1790's. Although life in Paternoster is still very much associated with the sea and fishing industry (Paternoster Fisheries), it is to this historic fishing village that the traveller comes to relax. Quaint, whitewashed cottages nestle gently on the sloping hill called Kliprug.

3.2.1.3 CAPE COLUMBINE NATURE RESERVE (TIETIESBAAI):

The reserve covers an area of 263 ha along the rocky stretch of coastline with numerous inlets and coves. This area was declared a nature reserve in December 1973. The vegetation of typical West Coast field ranges from the well-known West Coast fynbos to Karoo succulent. In spring (August to October) the area is covered in a bright tapestry of wild flowers. This reserve boasts the last manually controlled lighthouse to be built in South Africa. It is usually the first South

African lighthouse to be seen by ships coming from Europe. The lighthouse was built in 1936 on Castle Rock and stands at a height of 80m above sea level and casts a beam that is visible for about 50km.

The significant white boulders, where great humped rocks crouch around little rocky bays, make this unspoiled gem one of the most beautiful beaches on the West Coast. The vast beach, washed by a fresh Atlantic Ocean, can satisfy the enthusiastic kayaker in a safe paddling environment.

Apart from dolphins and whales, the coastline, together with an abundance of mussels, is very famous for the West Coast Rock Lobster, abalone and other seafood. The peaceful surroundings that typify this place of "Red Gold" also offer pristine hiking trails and unforgettable sunsets that slowly vanish in brilliant colours.

3.2.1.4 SALDANHA:

Today Saldanha has a huge iron ore quay and is home to a large variety of fishing vessels. Saldanha Bay is the largest natural bay in South Africa: it offers a paradise for water sport enthusiasts. Its sheltered harbour plays an important part in the huge Sishen-Saldanha iron ore project at which Saldanha Steel, a state of the art steel mill, takes centre stage. The town is not only important for export but also hosts many other industries, for example, crayfish, fish, mussels, oysters, seaweed and many more. Saldanha is also the location of the South African Military Academy as well as SAS SALDANHA, a naval training unit.

Things to see in Saldanha include the French Huguenot Memorial, Doc's Cave, the Breakwater and Cummings Grave. The breakwater was built in 1976 and is 1.8 km long. It connects the main land with Marcus Island. There are also hiking trails for the nature lover at Oranjevlei and at the SAS Saldanha Naval Base. Furthermore, boat trips to the islands in the bay, as well as fishing trips, can be organised (weather permitting).

Saldanha Bay Port / Harbour received designation as a Customs Control Area (CCA) and Freeport service, which allows duty-free and VAT-free entry of any foreign goods intended for re-export. This ensures ease of operation for clients and investors of the SBIDZ to import, store and manufacture (which includes processing, cleaning and repair) without having to abide with various economic restrictions and pay applicable import customs and excise duties;

3.2.1.5 HOPEFIELD:

The town, 120km from Cape Town, is situated on the R45 and can be reached by either the West Coast R27 or N7 highways. Today the town serves the grain, dairy, meat, honey and "waterblommetjie" farmers of the area. It also boasts excellent education facilities and a modern retirement centre. Hopefield is situated in the heart of Fynbos country with spectacular displays of wildflowers around the town and on the tarred road from Hopefield to Velddrif during August and September.

The large wetland area provides the nature lover with prolific bird life and beautiful hiking trails especially in the Berg River area. The town provides a peaceful and serene environment for its inhabitants whether young or old. The climate is excellent; the summers are hot while the winters mild with an average of 300mm rain per annum.

The price of property and fairly low rates and taxes attract many a city dweller that yearns for a quiet country retreat. It also boasts a modern, fully licensed sports complex with conference and function facilities. The annual events are the hunting day held in June when hunting parties take to the field to hunt the game in the area. At the Fynbos Show held at the end of August more than 200 species are brought indoors and displayed in their natural environment. The “Commando” horse and tractor trail provides great enjoyment to many visitors who appreciate the breath-taking scenery not readily accessible to the public. The beautiful flowers, clear air and famous West Coast hospitality are like a never-ending symphony!

3.2.1.6 VREDENBURG:

Vredenburg, which means the town of peace, started somewhat less peaceful than its name implies. A spring, that bubbles on the boundary line separating two farms Heuningklip and Witteklip, had the owners of these two farms, W. Baard and C. Loubser, quarrelling so much over water rights that the spring was first known as Twisfontein (fountain of strife) and later, as legal action was taken, as Prosefontein (lawsuit fountain). In 1875 a congregation was established and a church was built which helped to bring peace (Vrede) to settle the dispute. A monument was erected near the site of the contentious spring. Today numerous businesses line the main road of Vredenburg, the largest administrative and commercial centre on the West Coast. In 1975, by government decree and in 2000 Vredenburg and Saldanha were united as the Vredenburg-Saldanha Municipality.

3.2.1.7 LANGEBAAN:

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

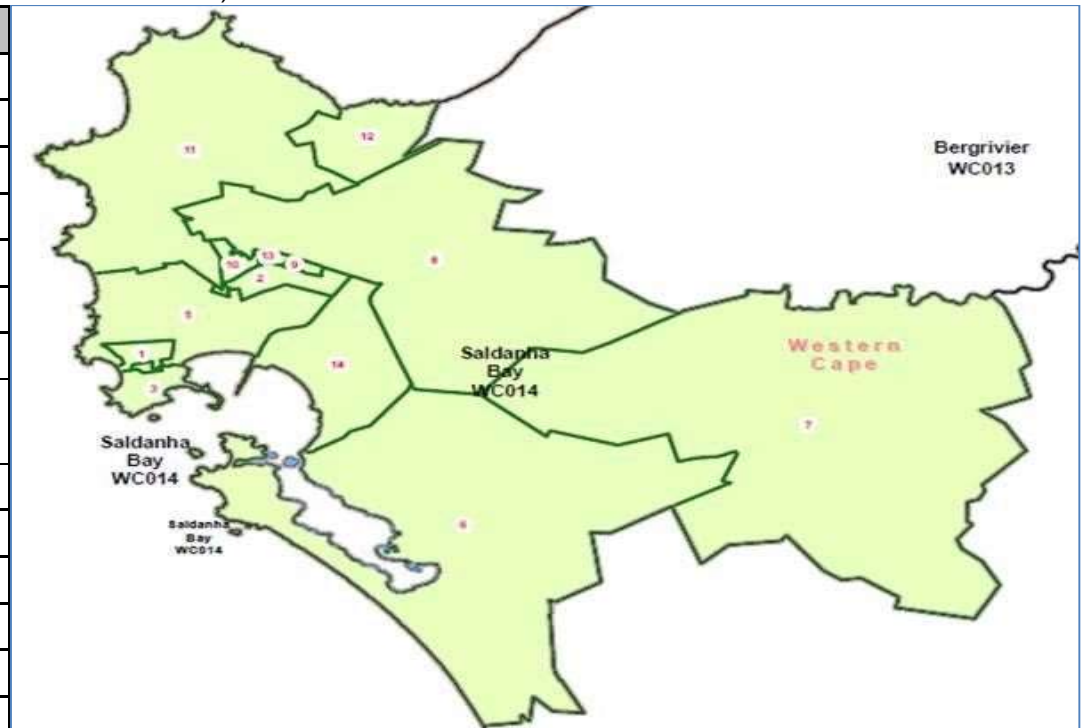
The town boasts several good restaurants, a variety of shops, banking facilities, supermarkets, doctors, dentists and veterinary surgeons, filling stations, boat yards, a yacht club, boutique hotels and guest houses and a highly regarded retirement village. Additionally, the town also hosts various resorts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

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

3.2.2. Wards

The Municipality is currently structured into the following 14 Wards as was promulgated in the Publication of the delimitation of Wards in terms of Item 5 of Schedule 1 to the Local Government: Municipal Structures Act, 1998 (Act No.117 of 1998).

WARD	AREAS
1	Middelpos & Diazville West
2	RDP Area - Witteklip
3	White City
4	Diazville & RDP Area
5	Saldanha Town, Blue water Bay & Jacobs Bay
6	Langebaan South
7	Hopefield & Koperfontein
8	Vredenburg North, Langebaan Air Force Base & Green Village
9	Ongegund, George Kerridge & Smarty Town
10	Vredenburg South & Louwville
11	St. Helena Bay & Paternoster
12	Laingville
13	YSKOR & Part of Louwville
14	Langebaan North



3.2.3 Population and Age (MERO & SEP 2021)

The population of Saldanha Bay is 123 070 people in 2021, making it the second most populated municipal area in the WCD. This total is expected to grow to 129 209 by 2025, equating to an average annual growth rate of 1.6 per cent.

123 070

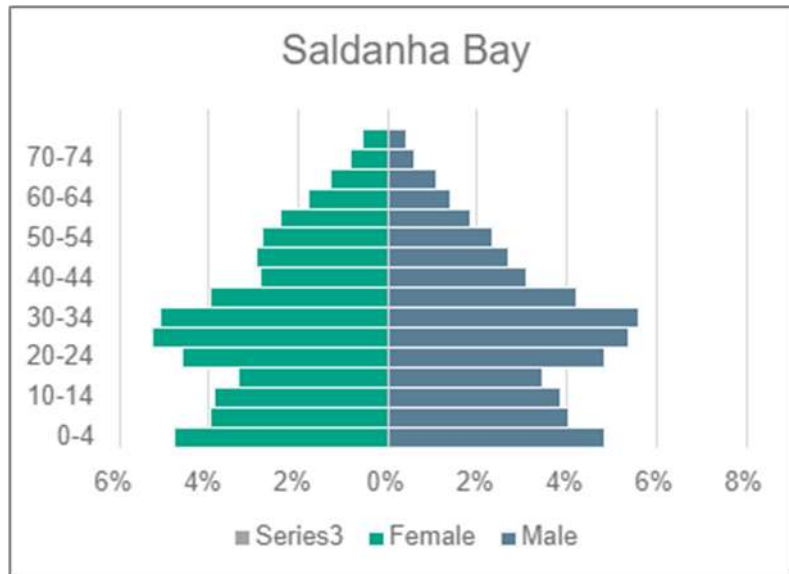
2021

129 209

2025



GENDER AND AGE DYNAMICS 2021

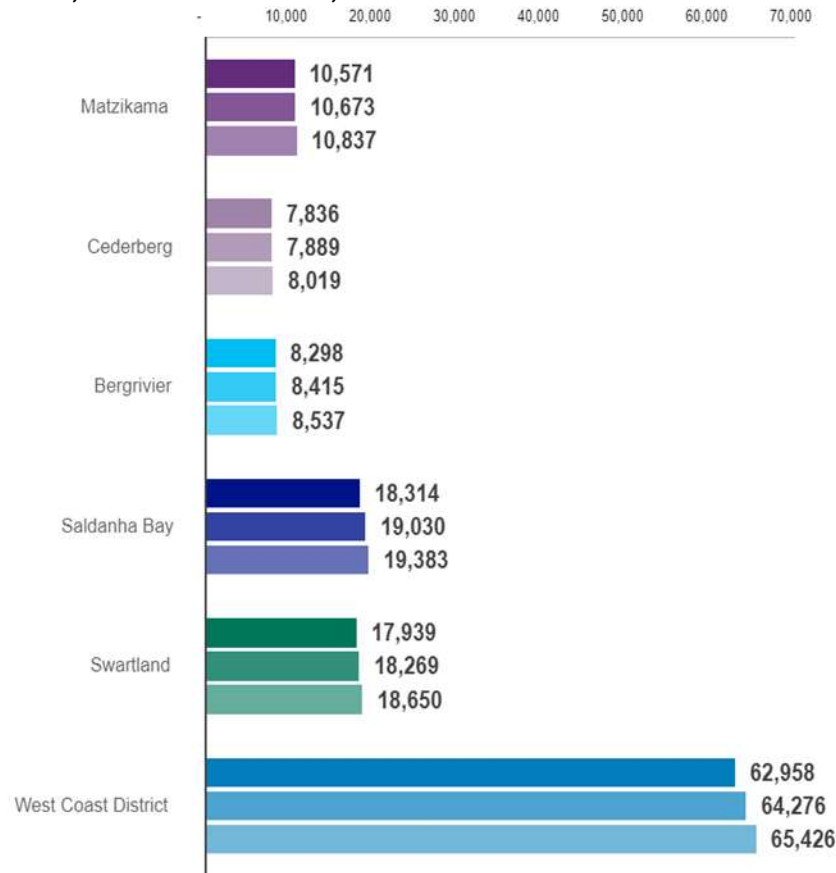


In the Saldanha Bay municipal area the largest age group was those aged between 15 and 34 years (37.5 per cent). This possibly illustrates the inward migration of job-seeking young adults to the area. Conversely, the Saldanha Bay municipal area had the District's smallest share of children younger than 15 (25.4 per cent), those between the ages of 35 and 64 years (32.3 per cent), and individuals older than 64 (4.8 per cent). The composition of the age cohorts and the number of households in relation to the population (refer to Figure 4.1 and Figure 4.2) indicates that the municipal area specifically attracts smaller or single-

person households. For example, the Saldanha Bay Industrial Development Zone might attract young skilled manufacturing and services employees (and semi-skilled construction and trade workers). The Saldanha Bay municipal area has the largest working-age population (69.8 per cent), followed by the Swartland municipal area (69.5 per cent).

3.2.4 Education Levels (MERO 2021)

Learner enrolments, West Coast District, 2018 – 2020





An important indicator for the demand for schools, learner transport and educators within a municipal area is enrolment numbers.

The Saldanha Bay municipal area had the largest learner enrolment for the period under review, with 19 383 learners enrolled in 2020, followed by the Swartland municipal area (18 650 learners) and the Matzikama municipal area (10 837 learners). In the WCD, learner enrolments increased consistently from 2018 to 2020, and the municipal areas have also followed a positive trend, with a consistent increase in learner enrolments for the period under review. The fastest-growing age cohort in the WCD is the working-age population, who are more likely to have children of school-going age.

The Saldanha Bay municipal area experienced the largest increase in learner enrolments between 2018 and 2020, with learner enrolments increasing by 1 069 learners, followed by the Swartland municipal area (711 learners). The Cederberg municipal area had the lowest increase in learner enrolments, with an increase of 183 learners between 2018 and 2020.

3.2.5 Households (MERO 2021)

One of the important indicators of the level of human development within an economy is access to decent formal housing, which is regarded as a basic human right. The table below depicts the various types of dwellings of households in the Saldanha Bay Municipality & WCD in 2020.

NUMBER AND PROPORTION OF DWELLINGS, West Coast District, 2020					
	West Coast District			Saldanha Bay Municipality	
	Number	% of Total		Number	% of Total
Formal	107 015	86.40%	Formal	27 925	79.30%
Informal	14 511	11.70%	Informal	6 894	19.60%
Other	2 311	1.90%	Other	390	1.10%

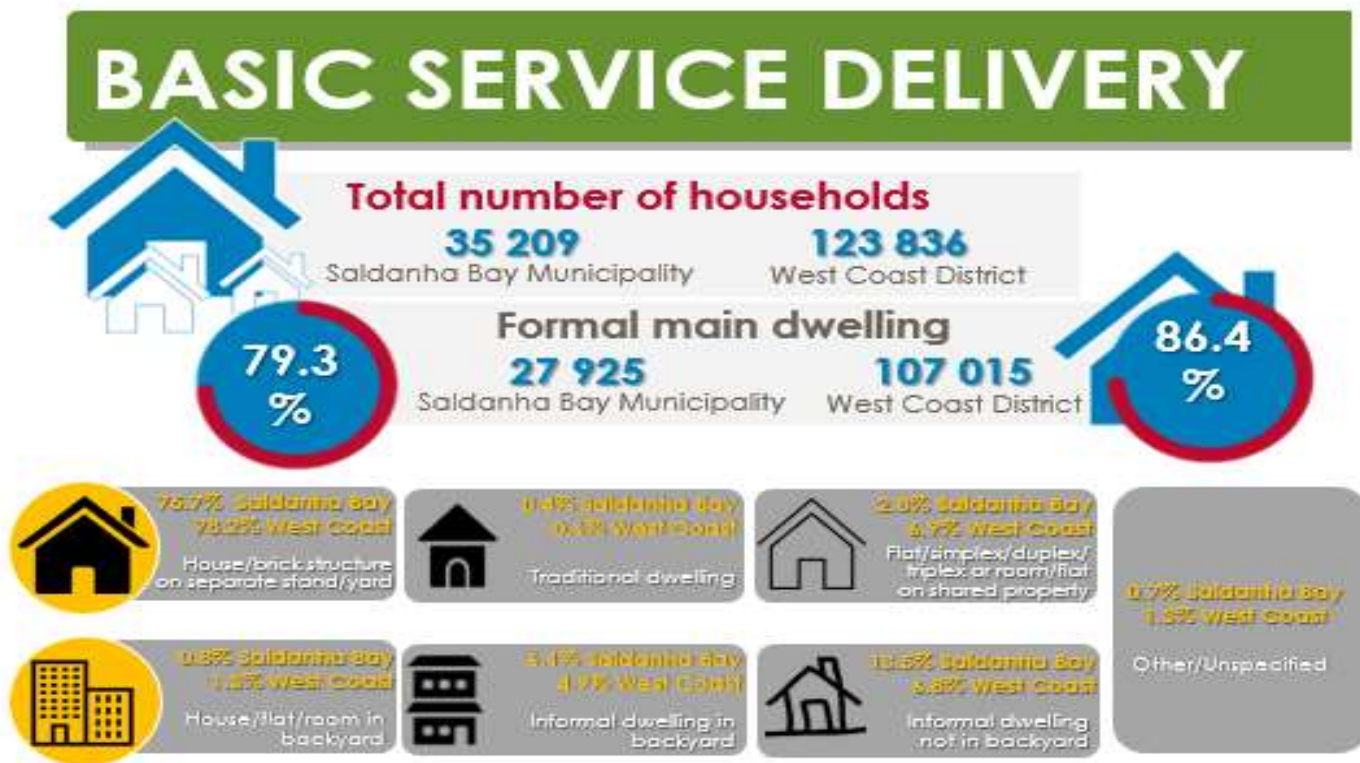
Source Quantec Research 2021

Formal dwelling refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in back yard, room or flatlet elsewhere.

Informal dwelling is a makeshift structure not erected according to approved architectural plans, e.g. shacks or shanties in informal settlements or in back yards. The Saldanha Bay municipal area has the largest economy in the WCD. The prospects of job opportunities often attract people to more urban areas, such as Saldanha Bay and Vredenburg. This often leads to an increase in the demand for housing and results in higher instances of informal dwellings. The job losses in the agriculture sector also resulted in households migrating from farms to towns, which increases the need for housing.

Access to basic services, particularly water and sanitation, can influence the health, safety and wellbeing of communities. Furthermore, by providing basic services to communities, municipalities are creating an enabling environment that will allow for private investment and entrepreneurship that can create local economic opportunities. In some instances, households have access to electricity directly from Eskom, and not through a local authority.

ACCESS TO HOUSING AND HOUSEHOLD SERVICES (SEP 2021)



With a total of 35 209 households in the Saldanha Bay municipal area, only 79.3 per cent had access to formal housing, the lowest when compared with other municipalities in the West Coast District area; the District average was 86.4 per cent. The converse of this is that the area also had the highest proportion of informal households in the District, a total of 19.6 per cent compared with the District average of 11.7 per cent. As such, access to formal housing is a particular challenge in the Saldanha Bay municipal area. However, even though there was a relatively low proportion of formal housing, service access levels were significantly higher, with access to piped water inside/within 200m of the dwelling at 99.1 per cent, access to a flush or chemical toilet at 96.0 per cent, access to electricity (for lighting) at

96.0 per cent and the removal of refuse at least weekly by local authority at 96.6 per cent of households. These access levels were above the District averages for all services.

3.2.6 Poverty Indicators(SEP2021)

Human Development

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

There has been a general increase in the HDI in Saldanha Bay from 0.71 in 2014 to 0.72 in 2017. This increase persisted with a figure of 0.76 recorded in 2020.

The trend for the West Coast District and the Western Cape in general has been similar between 2017 and 2020.

Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. In short, what this graphic illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag.

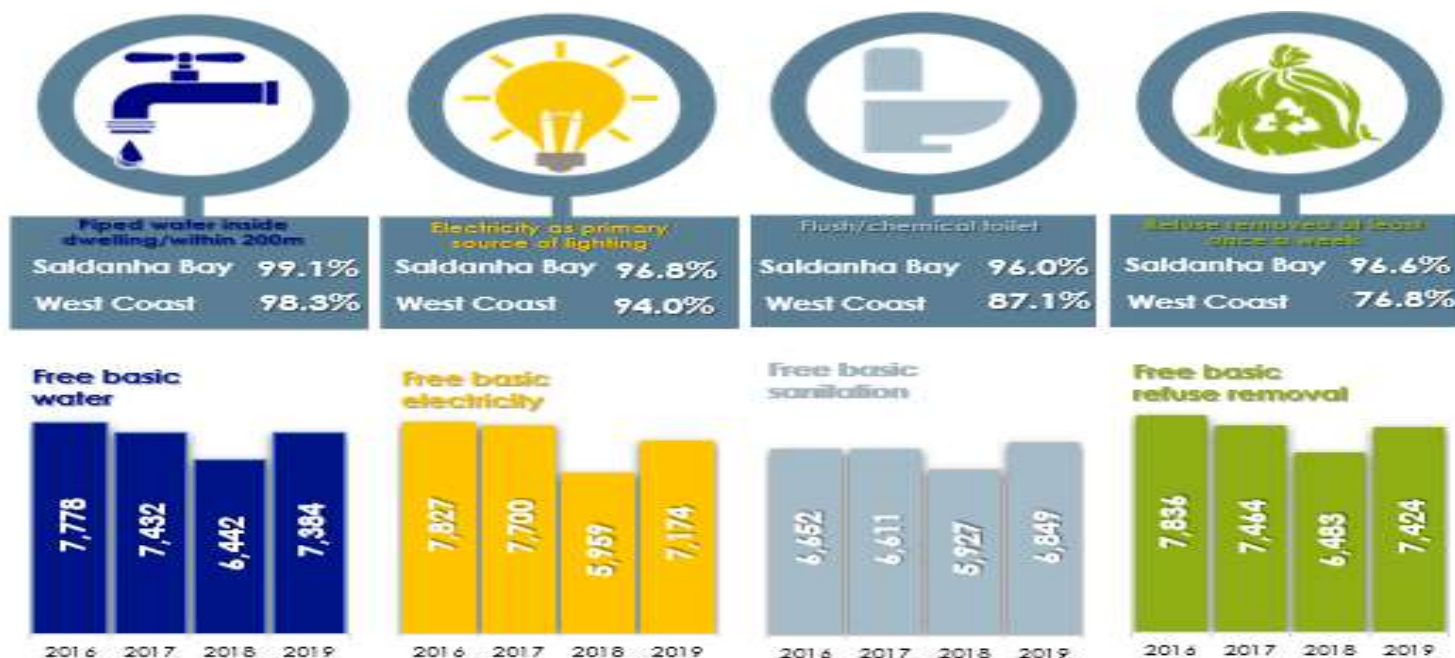
The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.



FREE BASIC SERVICES (SEP2020)

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of



households receiving free basic services in the Saldanha Bay municipal area has shown a generally decreasing trend up to 2018. However this trend has been diverted with all key areas providing more free basic services to an increased number of households in 2019. The stressed economic conditions, heightened by the pandemic, are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.

3.2.7 The Economy (SEP 2021)

In 2019, the economy of the Saldanha Bay municipal area was valued at R9.5 billion (current prices) and employed 51 546 workers. The estimate for 2020 indicates that the economy was valued at R9.7 billion (current prices), while employment declined by 4 221 jobs to 47 325 workers in the municipal area. The COVID-19 pandemic put strain on the local economy, which is estimated to have contracted by 3.6 per cent in constant prices. However, the economy is forecast to rebound by 4.9 per cent in 2021.

The largest economic sectors contributing to GDP in the municipal area were manufacturing (22.9 per cent), wholesale and retail trade, catering and accommodation (15.5 per cent), and finance, insurance, real estate and business services (15.5 per cent). While manufacturing was the major contributor to

GDPR in the Saldanha Bay municipal area, the agriculture, forestry and fishing sector was the largest contributor to employment in 2019, accounting for 35.5 per cent of total employment, which indicates that the industry is labour-intensive. In the same year, the manufacturing sector employed 9.5 per cent of the WCD's workforce, indicating that it is a capital-intensive industry. The wholesale and retail trade, catering and accommodation sector, which accounted for 17.2 per cent of total employment in the Saldanha Bay municipal area in 2019, is also a key source of employment. The smallest contributor in 2019 was the mining and quarrying sector, contributing 0.5 per cent to GDPR and 0.1 per cent to employment in the Saldanha Bay municipal area

Formal and Informal Employment

The largest economic sectors contributing to GDPR in the municipal area were manufacturing (22.9 per cent), wholesale and retail trade, catering and accommodation (15.5 per cent), and finance, insurance, real estate and business services (15.5 per cent). While manufacturing was the major contributor to GDPR in the Saldanha Bay municipal area, the agriculture, forestry and fishing sector was the largest contributor to employment in 2019, accounting for 35.5 per cent of total employment, which indicates that the industry is labour-intensive. In the same year, the manufacturing sector employed 9.5 per cent of the WCD's workforce, indicating that it is a capital-intensive industry. The wholesale and retail trade, catering and accommodation sector, which accounted for 17.2 per cent of total employment in the Saldanha Bay municipal area in 2019, is also a key source of employment.

Informal employment accounts for 32.2 per cent of the workers in the agriculture, forestry and fishing sector. The majority of the workers in this sector are within the fishing-related industry, emphasising the importance of the small-scale fishing industry to employment and the economy in the Saldanha Bay municipal area. Informal workers in this sector typically earn below-average compensation, which influences household income and spending power. This affects sectors that are dependent on household expenditure, as well as the income-earning abilities of the local municipality

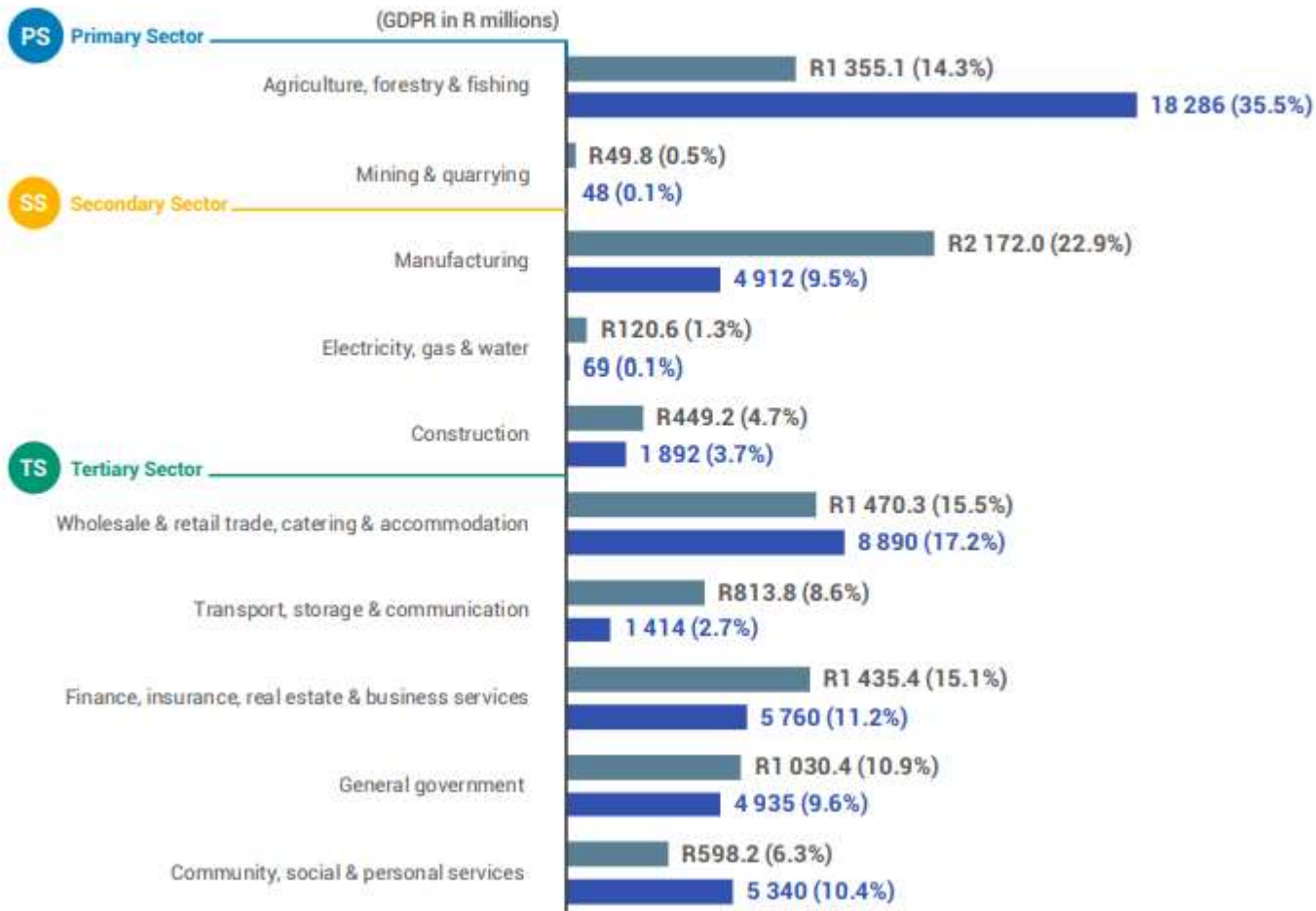
Unemployment

Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance in GDPR growth between 2015 and 2019. The gross value of wheat production increased in 2020 and high prices boosted the agriculture sector. However, employment did not mirror the positive GDPR growth, and it is estimated that the sector shed 2 333 jobs in 2020. Even though the manufacturing sector makes up a significant portion of the economy, it has stagnated in terms of GDPR growth between 2015 and 2019 and contracted by an estimated 8.4 per cent in 2020. The poor performance of this sector has resulted in an average of 25 job losses per annum between 2015 and 2019, followed by a further decline of 271 jobs in 2020.

SECTORAL GDP AND EMPLOYMENT CONTRIBUTION, Saldanha Bay, 2019 (%)



- Contribution to GDP
- Contribution to employment




Source: Quantec Research, 2021

3.3 THE PRIMARY SECTOR

3.3.1 AGRICULTURE, FORESTRY AND FISHING

GDPR AND EMPLOYMENT PERFORMANCE PER SECTOR, Saldanha Bay



SECTOR	GDPR		Employment	
	Trend 2015 – 2019	Real GDPR growth 2020e	Average annual change 2015 – 2019	Net change 2020e
PS Primary Sector	-3.7%	18.7%	-70	-2 339
Agriculture, forestry & fishing	-3.8%	20.2%	-69	-2 333
Mining & quarrying	-2.4%	-20.5%	-2	-6
SS Secondary Sector	-0.1%	-10.2%	-29	-551
Manufacturing	0.0%	-8.4%	-25	-271
Electricity, gas & water	-0.3%	-6.7%	0	-3
Construction	-0.7%	-21.1%	-4	-277
TS Tertiary Sector	1.7%	-5.6%	603	-1 331
Wholesale & retail trade, catering & accommodation	1.6%	-9.8%	293	-563
Transport, storage & communication	-1.6%	-17.3%	0	-93
Finance, insurance, real estate & business services	3.3%	-2.7%	161	-278
General government	0.9%	0.9%	17	59
Community, social & personal services	2.3%	-1.5%	131	-456
Total Saldanha Bay	0.3%	-3.6%	504	-4 221

Source: Quantec Research, 2021 (e denotes estimate)

The largest economic sectors contributing to GDPR in the municipal area were manufacturing (22.9 per cent), trade (15.5 per cent) and finance (15.1 per cent). While manufacturing was the major contributor to GDPR in the municipal area, the agriculture sector was the largest contributor to employment in 2019, accounting for 35.5 per cent of total employment. However, this sector contributed 14.3 per cent to GDPR, which indicates that the industry is labour intensive. In the same year, the manufacturing sector employed 9.5 per cent of the municipal area's workforce, indicating that it is a capital-intensive industry. The trade sector accounted for 17.2 per cent of total employment in the municipal area in 2019. The smallest contributor in 2019 was the mining sector, contributing 0.5 per cent to GDPR and 0.1 per cent to employment.

3.4 THE SECONDARY SECTOR

3.4.1 MANUFACTURING (MERO 2021)

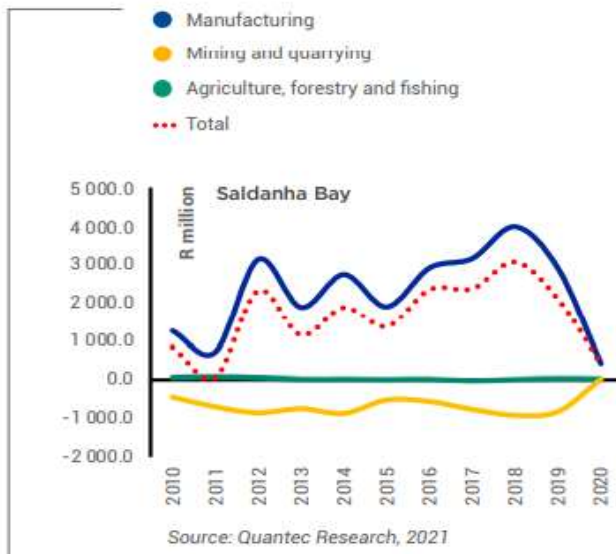
The largest economic sectors contributing to GDP in the municipal area were manufacturing (22.9 per cent), trade (15.5 per cent) and finance (15.1 per cent). While manufacturing was the major contributor to GDP in the municipal area, the agriculture sector was the largest contributor to employment in 2019, accounting for 35.5 per cent of total employment. However, this sector contributed 14.3 per cent to GDP, which indicates that the industry is labour-intensive. In the same year, the manufacturing sector employed 9.5 per cent of the municipal area's workforce, indicating that it is a capital-intensive industry. The trade sector accounted for 17.2 per cent of total employment in the municipal area in 2019. The smallest contributor in 2019 was the mining sector, contributing 0.5 per cent to GDP and 0.1 per cent to employment.

Between 2015 and 2019, the Saldanha Bay municipal area achieved an average annual growth rate of 0.3 per cent, while creating 504 jobs per annum. However, as a result of the impacts of the COVID-19 pandemic, the economy contracted by an estimated 3.6 per cent in 2020, while shedding 4 221 jobs. The tertiary sector, which grew at an average annual rate of 1.7 per cent between 2015 and 2019, played a vital role in the economic performance of the municipal area, as the primary and secondary sectors contracted by an average annual rate of 3.7 per cent and 0.1 per cent per annum respectively. Between 2015 and 2019, the trade (1.6 per cent), finance (3.3 per cent) and community services (2.3 per cent) sectors were the largest contributors to growth in the tertiary sector. These sectors also contributed the most to employment creation over this period, creating an average of 293 jobs, 161 jobs and 131 jobs per annum respectively. However, these sectors are estimated to have underperformed in 2020 owing to the COVID-19 pandemic, which had a major impact on economic growth. The only tertiary sector that did not contract in 2020 was the general government sector, which is estimated to have grown by 0.9 per cent, with 59 jobs created.

The growth in this sector can be aligned to the expansion of fiscal expenditure in the Government before the COVID-19 pandemic. Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture sector experienced a poor performance, as this sector contracted by 3.8 per cent in GDP between 2015 and 2019. However, it is estimated to have increased by 20.2 per cent in 2020. The growth in the agriculture sector can be attributed to the fact that during South Africa's level five lockdown in 2020, the sector was categorised as an essential service and could continue to operate. Furthermore, the most common crops in the Saldanha Bay area are wheat and planted pastures. The gross value of wheat production increased in 2020 and high prices boosted the agriculture sector.⁸ However, employment did not mirror the positive GDP growth, and it is estimated that the sector shed 2 333 jobs in 2020.⁹ Even though the manufacturing sector makes up a significant portion of the economy, it stagnated in terms of GDP growth between 2015 and 2019, and contracted by an estimated 8.4 per cent in 2020. The challenges in the iron- and steel-production industry over this period have subdued the growth prospects of this sector substantially. The poor performance of this sector has resulted in an average of 25 job losses per annum between 2015 and 2019, followed by a further decline of 271 jobs in 2020. The impact of the job losses in 2020 will introduce several challenges for the municipality, as average

household income will be directly affected. Revenue losses within the municipality will place pressure on the municipality, with increased demand from the local population for basic services

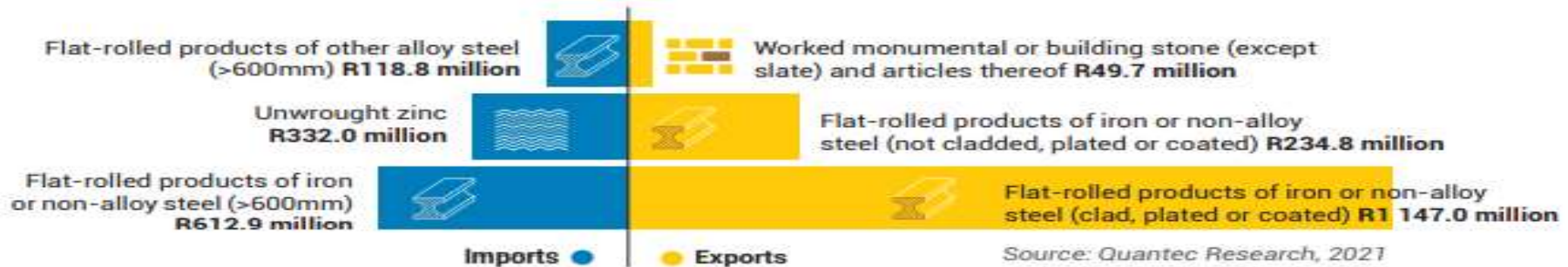
Saldanha Bay trade balance, 2010 – 2020



The Saldanha Bay municipal area experienced a trade surplus between 2010 and 2020. However, the trade balance was significantly lower, as it decreased from R2.1 billion in 2019 to R377.6 million in 2020. The surplus was mainly driven by the manufacturing sector. The manufacturing sector accounted for 98.0 per cent of exports and 97.8 per cent of imports

Imports and exports per municipality, Saldanha Bay 2020

Saldanha Bay



The main products that were imported to the Saldanha Bay municipal area were flat-rolled products of iron or non-alloy steel worth R612.9 million, unwrought zinc worth R332.0 million and flat-rolled products of other alloy steel worth R118.8 million. The main products exported from the Saldanha Bay municipal area were flat-rolled products of iron or non-alloy steel (cladded, plated or coated) to the value of R1.1 billion, whereas export products not cladded, plated or coated were worth R234.8 million. Worked monumental or building stone and articles thereof was also one of the major export products, with an export value of R49.7 million. Saldanha Works was largely focused on exporting steel products and was specifically designed to produce “clean” steel with basically no impurities. This plant was especially competitive in the international market owing to its exceptionally short production chain and quality products.⁴⁶ However, early in 2020 Saldanha Works Steel Plant was closed, having major impacts on not only the local and national economy but also on the entire value chain and on well-established partners such as Duferco Steel Processing, which is located 3km from Saldanha Works Steel Plant and relies on the plant’s quality products, with minimal transport costs involved. Apart from the job losses and the impact on other downstream operations, this could greatly affect the trade balance of the municipal area in the future. Saldanha Bay Harbour plays an important role in both imports and exports, especially of iron products, as the Saldanha Bay iron ore terminal is the largest iron ore export facility in Africa and is also the only dedicated iron ore terminal in South Africa.

3.4.2 CONSTRUCTION (MERO 2021)

Historical trends between 2014 and 2018 indicate that the Saldanha Bay municipal area realised an average annual growth rate of 1.2 per cent. The positive growth for the municipal area was attributed to the tertiary sector, which registered a positive annual growth rate of 1.9 per cent. In terms of sectoral contribution, the finance, insurance, real estate and business services (R1.4 billion), wholesale and retail trade, catering and accommodation (R1.4 billion) and general government (R979.1 million) sectors were the main drivers that contributed to the positive growth in the tertiary sector. These sectors are also estimated to have performed well in 2019, particularly the finance, insurance and real estate services sector, which is estimated to have grown by 4.0 per cent. Employment creation in the finance, insurance, real estate and business services sector did not mirror the high growth rate, with only 27 new jobs created. The wholesale and retail trade, catering and accommodation sector, however, remained an important source of job creation in the Saldanha Bay municipal area, with an estimated 222 new jobs created in 2019. In 2019, the general government sector was also an important source of job creation (110 jobs). Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance between 2014 and 2018, and is estimated to have contracted by 2.3 per cent in 2019. This contraction led to the loss of 458 jobs. The agriculture, forestry and fishing sector is still recovering from the provincial drought.

The manufacturing sector contracted by an average annual rate of 0.2 per cent between 2014 and 2018. The sector’s performance is estimated to have worsened in 2019, contracting by 3.5 per cent. The decline in manufacturing can be largely attributed to the closure of the ArcelorMittal South Africa plant in Saldanha Bay. The steel manufacturing industry is an important local industry that provides inputs to other sectors such as construction. It should be noted that the poor performance of the steel industry has a significant impact on value chain development, considering that construction is correlated with the manufacturing sector.

The COVID-19 pandemic is expected to have a significant negative impact on most sectors in the Saldanha Bay municipal economy in 2020. The manufacturing sector is expected to further contract by 17.0 per cent, while the wholesale and retail trade, catering and accommodation sector is expected to contract by 18.9 per cent. Some sectors are, however, forecast to show some positive growth. The finance, insurance, real estate and business services sector is expected to grow by 0.5 per cent, while the general government and community, social and personal services sectors are expected to grow by 2.5 and 1.8 per cent respectively. A partial recovery is expected in most sectors in 2021. However, since most sectors were already performing poorly in 2019, the rebound in growth in 2021 will not have a net positive impact on the economy of the Saldanha Bay municipal area.

The challenging economic conditions that have persisted in the Saldanha Bay municipal area, which have been exacerbated by the impact of the COVID-19 pandemic, will probably result in increased job losses in 2020. Municipalities in the WCD will therefore probably be constrained in terms of revenue collection, as households in the area are becoming more vulnerable.

3.4.3 COMMERCIAL SERVICES (MERO 2021)

In 2019, the Saldanha Bay municipal area was characterised by semi-skilled and low-skilled workers, with 41.1 per cent of workers being semi-skilled and 40.5 per cent of workers being low-skilled. In terms of the sector profile for the municipal area, the community services sector comprised mainly low-skilled workers (61.5 per cent), followed by the agriculture sector (53.9 per cent). The five sectors that predominantly consisted of semi-skilled workers were construction (57.3 per cent), electricity, gas and water (56.5 per cent), transport (56.4 per cent), mining (54.3 per cent) and trade (54.0 per cent). Skilled employees were most prevalent within the general government sector (37.7 per cent) and the finance sector (30.7 per cent). In 2019, only 18.4 per cent of workers in the Saldanha Bay municipal area were classified as skilled. Skills development programmes will play a vital role in the recovery of jobs lost owing to COVID-19. Skills development programmes in the municipal area could incorporate additional skills development, especially for low-skilled and semi-skilled workers. The nature of the IDZ developments will increase the demand for skilled and semi-skilled labour. Aligning skills development with skills needs in the declining agriculture and manufacturing economic sectors will create a more employable workforce

3.4.4 GOVERNMENT AND COMMUNITY, SOCIAL AND PERSONAL SERVICES

As a result of the recession between 2008 and 2009, substantial job losses were experienced, affecting mostly low-skilled and semi-skilled employees in the Saldanha Bay municipal area. In 2010, the demand for skilled workers increased, while job-shedding continued for semi-skilled and low-skilled employees. Between 2011 and 2019, 3 701 jobs for low-skilled employees were added to the municipal area, resulting in a net employment increase. This was able to compensate for the losses that occurred between 2009 and 2010. In addition, the Saldanha Bay municipal region indicated a net growth of 2 555 jobs for semi-skilled workers over the same period. The growth in employment for the low-skilled and semi-skilled workforce in the municipal area is likely to be because of the IDZ. The estimates for 2020 indicate that formal job creation was negatively affected by COVID-19. Moreover, 298 skilled workers, 1 383 semi-skilled workers and 1 325 low-skilled workers lost their jobs in 2020. The total number of formal employment opportunities lost in the Saldanha Bay municipal area in 2020 is estimated to be 3 006

3.4.5 INDUSTRIALISATION

“... reject the misleading notion that developing countries can join the West by becoming post-industrialised societies without having first been industrial ones.”

- Kingsley Moghalu (Former Deputy Governor: Central Bank of Nigeria)

Industrialisation has a range of advantages and disadvantages, but without fail, it has been the route that all successful economies followed to become globally competitive. It is essentially a means to an end and not an end in itself. Industrialisation adds sophistication to an economic system, from lower value-add activities, to higher value-add activities. This also sets the developmental and growth path towards stronger tertiary economic sectors.

Saldanha Bay appears to have a relatively unique opportunity for economic development. Although previous attempts at industrialisation has had limited success, the latest round of development momentum seems significant. The provincial government's 2015 *West Coast Industrial Plan* listed an inventory of proposed industrial projects in order to determine the cumulative burden on bulk infrastructure as well as the cumulative effect on job creation and economic activity (contribution to GDP).

The report indicates low, medium and high growth scenarios and alludes to required upgrades to bulk water, electricity and waste management infrastructure to cope with the varying scenarios. In addition, the potential capital investment forecast amounted to around R 10 billion by 2022. More recently an assessment of the first four-year period (2015 – 2018) proved actual investment in the Saldanha Bay municipal area in industrial infrastructure projects of around R5.35bn. This is a clear indication that the potential for developing a more sophisticated and growth-ready economy in already being realised.

3.4.6 THE PORT OF SALDANHA (ALTERNATIVE USE)

Project Khulisa identified 3 sectors, of which Agri-Processing is one. The main activities of the Project Khulisa Agri-Processing efforts focused on wine exports and the Halaal industry – nothing specific about the West Coast/Saldanha and nothing about Ports. [One of the other Khulisa sectors (nl. Oil and Gas / Marine Engineering) is heavily biased to Saldanha and unlocking the value of the Port via the IDZ].

Agri-processing has some obvious export potential (like many other sectors and sub-sectors), which happens through a port. However, that is almost exclusively in container format, which means it is the domain of the Port of Cape Town.

There is another debate about whether or not the Port of Saldanha should be a container port, but that argument centers around volumes. One of the volume contributors that has been mooted is the fruit industry (mainly citrus) that sends great volumes by road, past Saldanha, to the port of Cape Town. Current statistics suggest that these volumes still fall far short of being able to sustain a container terminal in the Saldanha Port.

The other agri-processing activities in the Saldanha area are quite limited. There may be some potential agglomeration potential between the fish processing factories (and the fishing industry in general) and the aquaculture sector. This essentially means the development of a generic food processing capacity in the area. Nonetheless, the link with the Port of Saldanha only relates to water space and not the actual functioning of the Port as an export conduit. The same challenge as above – not enough volumes to justify containers.

Maybe a detailed assessment of the possibility of a smaller scale (smaller than a full terminal) container operation, with newer technology, etc., probably warrants some detailed technical analysis. This could focus on the overall cost of current logistical arrangements (fish and fruit going to Cape Town in containers, by road), including the externalities like the cost of road maintenance, etc. vs. the efficiency gains of an alternative arrangement (e.g. small-scale container operations in the Port of Saldanha – possibly shipping smaller volumes to Cape Town or Nqura for transshipment). It is however the believe that this is the domain of Transnet, but maybe SBM needs to initiate / encourage such work?

The Port of Saldanha has been identified as the primary location for growth and expansion of rig repair, ship repair, ship building and other marine related engineering services. The Saldanha Bay Industrial Development Zone (SBIDZ) is focused on this opportunity and offers a tailor made “Free Port” value proposition to this international market. The first phase of land based bulk infrastructure is complete and the second phase is under construction. The first major marine infrastructure recently attracted a new terminal operator to the “Offshore Supply Base” – the quayside and logistics base of the SBIDZ and construction of the first top structures (warehouses, workshops, etc.) is due to commence in the first half of 2019.

This industry has the potential of creating and supporting a range of value chains in the engineering, fabrication and technical services sectors. The industrial zone is also a catalytic project that is likely to stimulate the development of other industrial sectors.

CHAPTER 4: WARD PLANNING

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholder and sector departments were involved during the IDP development process. The 14 Ward Committees, the WoSA Approach, JDA and the ward specific consultative process were some of the distinct structures through which formalised public participation within Saldanha Bay municipal area on behalf of its communities took place.









The Western Cape Provincial Government introduced a new concept “WOSA” Whole of Society Approach which SBM was one of the pilot municipalities. The Whole of Society Approach (WOSA) embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) to address a community’s specific needs, thereby creating “public value” in the communities concerned.

Six wards have been identified as priority geographical areas in which the aforementioned interventions and projects will initially be focused. The identified wards are 1, 2, 3, 4, 9 and 12 which are mainly located in the Saldanha Bay, Vredenburg and St. Helena areas. Analysis of available data indicates the following:

- The largest concentration of poor and vulnerable communities within SBM reside in these areas.
- The aforementioned three towns identified have the highest housing need backlog in SBM
- The three towns have the highest incidence of crime in the Municipality.

4.1 SITUATIONAL ANALYSIS OF WARDS

The below is a synopsis derived from the various engagements, community matters raised and/or data intelligence performed: Sanitation needs to be upgraded in wards 1,4,5 and 9 due to ageing infrastructure and increase of in number of residents. Sport facilities to be upgraded in wards 1,2,3,4, 9 and 14.)

WARD	WATER 	SANITATION 	ELECTRICITY 	EDUCATION 	HEALTH 	SPORT 	CRIME 	CLEANLINESS 
1	☹️	☹️	☹️	😊	☹️	😊	☹️	☹️
2	😊	😊	😊	😊	☹️	☹️	☹️	☹️
3	😊	😊	😊	😊	😊	☹️	☹️	😊
4	😊	😊	😊	😊	😊	😊	☹️	😊
5	😊	😊	😊	😊	☹️	😊	😊	😊
6	😊	😊	😊	😊	😊	☹️	😊	😊
7	😊	😊	😊	😊	☹️	😊	😊	😊
8	😊	😊	😊	😊	☹️	😊	😊	😊
9	☹️	☹️	😊	😊	☹️	☹️	☹️	☹️
10	😊	😊	😊	😊	😊	☹️	😊	😊
11	😊	😊	😊	☹️	☹️	😊	😊	😊
12	😊	😊	☹️	☹️	😊	😊	😊	😊
13	😊	😊	😊	😊	😊	😊	☹️	😊
14	😊	😊	😊	😊	☹️	☹️	😊	😊

No access to basic services – per ward

WARDS	No access to water	No access to any toilets	No access to refuse removal	Households – Informal dwellings
1	1.1%	9.1%	0%	67%
2	2.3%	2.4%	0%	7.9%
3	4.1%	1.3%	0%	4.7%
4	3.3%	2%	0%	4.4%
5	1.3%	0.8%	0%	0.9%
6	8.4%	0.4%	0%	0.2%
7	11.2%	2%	0%	0.9%
8	3.3%	0.5%	0%	0.6%
9	1.2%	0.4%	0%	72.5%
10	2.8%	0.2%	0%	1.8%
11	2.8%	3.2%	0%	0.2%
12	1.3%	1%	0%	4.9%
13	4.2%	0.4%	0%	1.5%
14	3.7%	0.8%	0%	1.2%

(Source: Wazimaps)

Informal Settlements

WARD	NUMBER OF INFORMAL STRUCTURES	No access to water	No access to any toilets	No access to refuse removal	ELECTRICITY
1	2592	All	All	All	746
3	20	All	All	All	15
9	3673	All	All	All	196
12	435	All	All	All	428

4.2 ANALYSES OF INFRASTRUCTURE SPENDING

The below table indicates the infrastructure for the 2021/22 – 2024/25 financial years and the budget provisions as far as it pertains to the current and next MTREF period relating to capital infrastructure.

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Infrastructure assets				
Roads Infrastructure	30,734,690	98,659,798	24,258,480	50,526,332
Storm water Infrastructure	3,303,217	8,546,510	3,111,795	7,725,168
Electrical Infrastructure	20,382,641	25,605,038	28,693,106	34,812,107
Water Supply Infrastructure	40,670,072	55,362,854	17,556,116	30,815,256
Sanitation Infrastructure	16,752,937	82,862,038	62,832,356	80,801,176
Solid Waste Infrastructure	1,720,667	4,100,000	1,000,000	-
Information and Communication Infrastructure	377,941	5,000,000	-	-
Total infrastructure projects	113,942,165	280,136,238	137,451,853	204,680,039
Other assets				
Community Assets	67,065,813	25,029,154	7,955,000	6,335,000
Other Assets	8,762,418	24,118,925	78,400,000	4,510,000

Intangible Assets	9,250,000	7,342,696	5,179,258	5,430,014
Computer Equipment	2,675,960	3,393,059	2,394,827	2,578,872
Furniture and Office Equipment	2,096,570	2,505,000	1,200,300	187,900
Machinery and Equipment	9,413,944	15,727,704	3,990,970	3,235,970
Transport Assets	12,016,000	15,580,000	3,550,000	9,200,000
Land	333,312	740,000	-	-
Total other assets	111,614,017	94,436,538	102,670,355	31,477,756
Total capital budget	225,556,182	374,572,776	240,122,208	236,157,795
Infrastructure projects as percentage of total capital budget	51%	75%	57%	87%

4.3 COMMUNITY NEEDS ANALYSES

Due to the COVID-19 state of disaster, and to avoid any possible risks of infections during public meetings. Saldanha Bay Municipality decided that no public meetings be held during this time for public inputs from 23 September until 15 October 2021. To replace these meetings, SBM will make use of digital media platforms and other practical methods to communicate and receive inputs from residents in its municipal area. This will include, but is not limited to, electronic surveys, that will be distributed via E-mail, SMS, WhatsApp, Facebook, and on the Municipal Website, to allow the public to provide inputs.

Members of the public who do not have sufficient data can visit one of the several municipal & other facilities in their ward (libraries, municipal halls, municipal offices & schools) that have WiFi express coverage in order for them to complete the electronic survey. People who do not have

access to cell phones, tablets or computers to submit inputs can visit the municipal libraries for assistance. The libraries are open from 08h00 to 16h30 (Monday – Friday) during the period 23 September to 15 October 2021. Members of the public can also submit inputs directly to their respective ward councillors or ward committee members or can visit the municipal offices and submit their inputs to frontline personnel of the municipality, who will send it to the IDP office. They can also send IDP inputs to the following email address idpbudget@sbm.gov.za or via WhatsApp/SMS to 078 305 0682.

REFER TO ANNEXURE A FOR THE DETAIL OF THE IDP INPUTS PROVIDED.

4.4 LED INITIATIVES (Mushrooms)

LOCAL ECONOMIC DEVELOPMENT / WARDS

LANGEBAAN		
PROJECT	WARD	RESPONSIBILITY
Boardwalk and Waterfront application to Western Cape Government of Environmental Affairs and Development Planning as well as Department of Environmental Affairs	Ward 14	MM (Directorate Economic Development and Strategic Services) Advertise for Request for Proposals
Langebaan Transport Interchange	Ward 6	MM track process (Directorate Economic Development and Strategic Services to finalise in 2021)
Third Phase housing proposal	Ward 14	IPS – Approval from WC Department of Human Settlements outstanding.
PATERNOSTER		
Tietiesbaai Resort	Ward 11	Part of Resort Plan
Upgrading of fish market and review management of facility	Ward 11	Director ED & SS – Work in progress
HOPEFIELD		
Industrial park	Ward 7	MM – Work in progress
Military village	Ward 7	MM – In discussions with the department of Defence and Military Veterans.
SALDANHA		
Waterfront development	Ward 5	Directorate ED&SS – Advertise for a Request for Proposal

SRA	Ward 5	Community must submit proposal
Housing	Wards 3 / 4 and 1	MM to discuss alternative housing solution with relevant officials – Enhanced service sites under discussion.
Business nodes to be identified for Diazville, Middelpoos and White City	Ward 3 / 4 and 1	Part of RSEP
VREDENBURG		
Transfer ownership of Main Road from Public Works to SBM (from garage at entrance from West Coast Road to Dutch Reformed Church)	Ward 8	MM – Quarterly meeting with the WC Department of Transport and Public Works
Upgrading of Tierkloof Residence	Ward 10	Directorate ED & SS – Work in progress

CHAPTER 5: ORGANISATIONAL ARRANGEMENT

5.1 THE COUNCIL

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Saldanha Bay Municipality comprises of 27 elected Councillors, made up from 14 Ward Councillors and 13 Proportional Representation (PR) Councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. The political composition of the Council is as follow:

Democratic Alliance	African National Congress	GOOD	Freedom Front+	Economic Freedom Fighters	Patriotic Alliance	Cape Coloured Congress
10 Ward Councillors	4 Ward Councillors					
3 Proportional Councillors	2 Proportional Councillors	4 Proportional Councillors	1 Proportional Councillor	1 Proportional Councillor	1 Proportional Councillor	1 Proportional Councillor

Below is a table that categorises the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
Andre Truter	Executive Mayor	DA	Ward 5	Male
Charmaine Laubscher	Deputy Mayor – Portfolio: Infrastructure and Planning Services	DA	Ward 6	Female

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
Olwene Daniels	Speaker	DA	Ward 10	Female
Wilhelm America	Portfolio Chairperson: Community and Operational Services	DA	Ward 14	Male
Eventhia Vaughan	Portfolio Chairperson: Economic Development & Strategic Services	DA	Ward 8	Female
Jacobus Kotze	Portfolio Chairperson: Finance Services	FF+	Proportional	Male
Michael Schaffers	Portfolio Chairperson: Corporate Services and Public Safety	DA	Ward 13	Male
Kholofelo Mamabolo	Portfolio Chairperson: Office of the Municipal Manager	DA	Proportional	Female
Siyabulelo Liwani	Councillor	ANC	Ward 1	Male
Leonard Mitchell	Councillor	DA	Ward 2	Male
Charleen Van Nooi	Councillor	DA	Ward 3	Female
Gerald Cleophas	Councillor	ANC	Ward 4	Male
Miranda Schrader	Councillor	DA	Ward 7	Female
Arthur Gqeba	Councillor	ANC	Ward 9	Male
Sharon Scholtz	Councillor	DA	Ward 11	Female

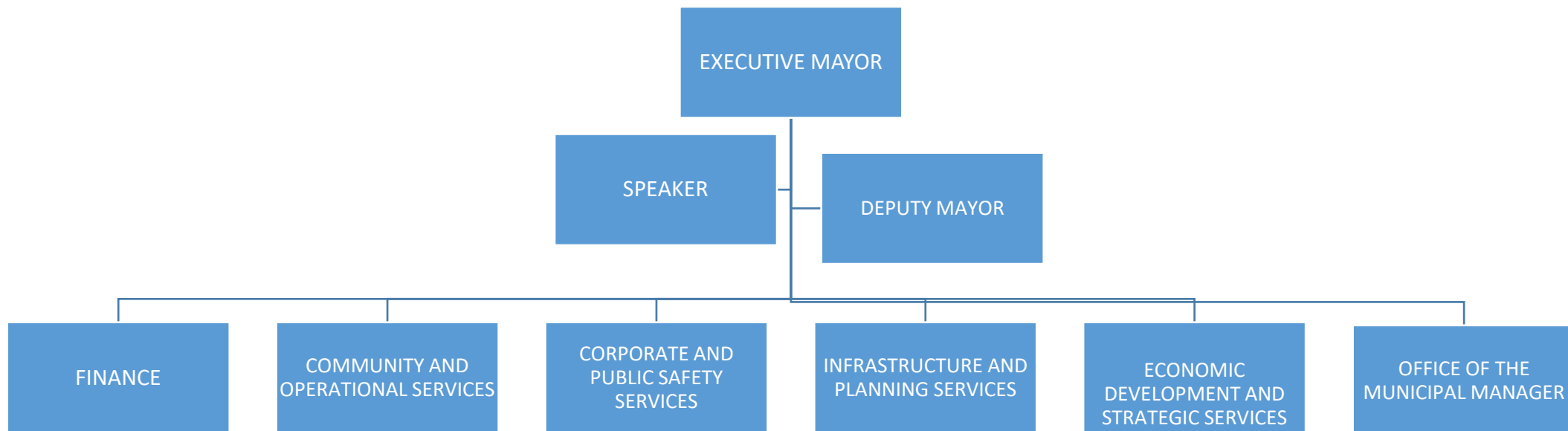
Lelethu Mbane	Councillor	ANC	Ward 12	Female
Marius Koen	Councillor	DA	Proportional	Male
Eugenia Paulo-Goagoseb	Councillor	DA	Proportional	Female
Zandile Komani-Nkohla	Councillor	ANC	Proportional	Female
Theresa Rossouw	Councillor	ANC	Proportional	Female
Ryan Don	Councillor	GOOD	Proportional	Male
Sucilla Van Tura	Councillor	GOOD	Proportional	Female
Bjorn Witbooi	Councillor	GOOD	Proportional	Male
Thyrone Williams	Councillor	GOOD	Proportional	Male
Zoerydah Khan	Councillor	CCC	Proportional	Female
Samuel Claasen	Councillor	PA	Proportional	Male
Thulani Khulu	Councillor	EFF	Proportional	Male

5.2 COUNCIL'S COMMITTEES

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five (5) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. SBM has established five committees in terms of section 80 of the Municipal Structures Act (act 17 of 1998) as resolved through Council resolution R17/-12-21 dated 7 December 2021:

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions.

Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee, however, going forward the proposed structure for implementation as of July 2017 will be as follow :



The Council resolved further under R10/10-19 dated October 2019 in accordance with section 79 of the Local Government: Municipal Structures Act, 117 of 1998 to establish the below committees / Council representatives to ensure appropriate governance and oversight of Council affairs:

Committee / Council representatives	Committee / Council representatives
Section 62 Appeal Committee [The appeal authority has not been active for a long period as most of the resolutions i.r.o. appeals relate to town planning matters and is referred to the Executive Mayor. It should not be deleted at this stage as the committee is still the appropriate appeal authority if the decision was made by a political structure or political office bearer, or a councillor.]	St Helena Bay Water Quality Trust Committee ✓
Municipal Public Accounts Committee (MPAC) ✓	Community Policing Forums ✓
Budget Steering Committee (Members as for Finance Portfolio Committee) ✓	Saldanha Bay Sport Control Forum ✓
Special Committee: Code of Conduct of Councillors ✓	Appointment Committee ✓
Regulatory Committee ✓	Training- And Employment Equity Committee (Subcommittee of Labour Forum) ✓

Committee / Council representatives	Committee / Council representatives
Committee: Non-Attendance of Councillors ✓	Local Labour Forum ✓
Aesthetics Committee ✓	ICT Committee ✓
Refuse Disposal Site Committee ✓	IDZ Skills Task Team and Programme ✓
Salga ✓	Provincial Local Economic Forum: EDP Board ✓
Saldanha Bay Tourism Organisation ✓	West Coast Municipal Coastal Committee (MCC) ✓
West Coast Business Development Centre ✓	Discontinued (R32/6-17)
Community Awards Committee (R32/6-17)	Group Life Scheme Board of Trustees (R78/6-17) – Executive Mayor, Ald. M Koen
West Coast Biosphere (R56/10-17)	
Saldanha Bay Water Quality Trust Committee ✓	

5.3 THE ADMINISTRATION

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of five directors.

5.3.1 Management Structure

Name of official	Capacity	Appointment Date	Name of Official	Capacity	Appointment date
Mr Heinrich Mettler	Municipal Manager	December 2018	Mr. L. Volschenk	Director Community and Operational Services	1 February 2020
Mr S Vorster	Chief Financial Officer	October 2011	Mr P Mbaliswana	Director Corporate and Public Safety Services	October 2014
Mr Gerrit Smith	Director Infrastructure & Planning Services	February 2012	Me. C De Kock	Director Economic Development and Strategic Services	1 June 2019

5.3.2 Staff Compliment

The SBM Council has reviewed and amended its organisational structure in 2019/2020 (R18/6-20), to effectively and efficiently deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organisation

		MUNICIPAL MANAGER			
Office of Municipal Manager (32 posts)	Directorate Finance (153 posts)	Directorate Corporate & Public Safety Services (177 posts)	Directorate Infrastructure & Planning Services (330 posts)	Directorate Economic Development and Strategic Services (37)	Directorate Community & Operational Services (419 posts)
<ul style="list-style-type: none"> •Support Services •Communication & Public Relations • Legal Services <p style="text-align: center;">Internal Audit</p>	<p>Financial Management</p> <ul style="list-style-type: none"> •AFS & Returns •Budgets •Finance Data Processing <p>Financial Operations</p> <ul style="list-style-type: none"> •Supply Chain Management •Expenditure •Revenue 	<ul style="list-style-type: none"> •Human Resources •Administration •Community Safety •Libraries Fire & Disaster Support Public Safety 	<ul style="list-style-type: none"> •Electro-technical Services •Civil Services •Mechanical Services • Project Management Building Control 	<ul style="list-style-type: none"> IDP PMS ICT COMM Dev IGR Spatial Information & Interventions LED Enterprise Risk Management Land Use & Development Control 	<p>Community Support Services:</p> <ul style="list-style-type: none"> Sport Facility Coordination Community Halls Cemeteries Resorts <p>Area Engineering Services: (Hopefield, Jacobsbaai, Langebaan, Paternoster, Saldanha, St Helena Bay , Vredenburg)</p> <ul style="list-style-type: none"> •Road/Storm Water Maintenance •Water Reticulation/Maintenance •Sewerage Services/Maintenance •Parks and Public Amenities Management/Maintenance • Sport Field Maintenance

5.4 CAPACITY ANALYSES

The Saldanha Bay Municipality commenced with an organisation review following the August 2016 local government elections to ascertain the responsiveness of the structure for the elected term. Council adopted an organisational review process plan as per resolution R91/10-16 to give effect for a systematic analyses and identification of the macro and micro structure responsiveness.

The aim is to review and re-align the organisational structure thereby enhancing the effective, efficient and systematic performance of its legislative mandate and strategic objectives. This project's primary goal is to develop an optimal organisational structure with related implementation support to enhance the municipality's corporate objectives.

The rationale for following a specific sequence of first completing the functional structure before designing the organisational structure is to ensure application of the principle of "structure". The "Functional structure" should describe "What" and "Why" (legislation, policies, purposes, functions and activities) the different units of the municipality must do, which then form the bases for the "Organisational structure" ("How", i.e. organisational relationships, reporting lines, etc., and by "Whom", i.e. how many, type and levels of posts). The review is to determine the optimal functional and organisational relationships. The "persons" in the structure are therefore not considered in the analyses and designing processes.

Alignment of structures to reflect and sustain strategic priorities in terms of the municipality's IDP. The IDP should guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues. To address backlogs and implement projects require a specific balanced approach to restructuring – all possible alternatives have to be exploited, to ensure optimum value for the municipality. Aligning roles, responsibilities, and a system of delegation with objectives and priorities as set out by council and establishing clear relationships, facilitating co-operation and communication between all stakeholders. Whereas the IDP describes "Which" services and priorities the municipality must deliver, the functional and organisational structure indicates "What", "Why" and "How" the service delivery units should be structured and "How many posts" is needed to achieve it.

The adopted Macro Structure (June 2020) are therefore as follows



OFFICE OF THE EXECUTIVE MAYOR

MUNICIPAL MANAGER

INTERNAL AUDIT

LEGAL SERVICES

OFFICE OF THE MUNICIPAL MANAGER (SUPPORT SERVICES)

- CUSTOMER RELATIONS MANAGEMENT
- INTERNATIONAL RELATIONS
- INTERNAL & EXTERNAL COMMUNICATION

DIRECTORATE FINANCIAL SERVICES

- AFS & RETURNS
- BUDGET
- FINANCE DATA PROCESSING
- SCM
- EXPENDITURE
- REVENUE

DIRECTORATE CORPORATE & PUBLIC SAFETY SERVICES

- HUMAN RESOURCES
- ADMINISTRATION
- TRAFFIC SERVICES
- LAW ENFORCEMENT
- SECURITY SERVICES
- FIRE FIGHTING & DISASTER MANAGEMENT
- LIBRARIES
- PROPERTY & LAND TRANSFERS
- LAND CONTROL

DIRECTORATE COMMUNITY & OPERATIONAL SERVICES

- COMMUNITY HALLS
- SPORT & FACILITY COORDINATION
- THUSONG/MULTI-PURPOSE CENTRES
- BEACHES (CLEANING)
- NURSERY & HORTICULTURE SERVICES
- TOWN ENGINEERS (ROADS, STORMWATER, WATER, PARKS, SPORTSGROUNDS & PUBLIC AMENITIES & CEMETERIES)
- RESORTS (OPERATIONAL)

DIRECTORATE INFRASTRUCTURE & PLANNING SERVICES

- WATER SERVICES
- WASTE WATER SERVICES
- ROADS
- STORMWATER
- SOLID WASTE MANAGEMENT
- ELECTRO-TECHNICAL
- CIVIL SUPPORT SERVICES
- MECHANICAL SERVICES
- HOUSING, DEVELOPMENT/COORDINATION/BENEFICIARY MANAGEMENT
- HOUSING STRATEGY (FORWARD PLANNING)
- PMU
- BUILDING MAINTENANCE
- BUILDING CONTROL
- EPWP

DIRECTORATE ECONOMIC DEVELOPMENT & STRATEGIC SERVICES

- COMPLIANCE MANAGEMENT
- FRAUD RISK MANAGEMENT (FRM)
- IDP/PMS/IGR
- SDBIP
- LED
- PUBLIC PART/WARD ADMIN
- FESTIVALS/EVENTS
- SKILLS DEVELOPMENT PROGRAMMES (UNEMPLOYED)
- SMALL BUSINESS SUPPORT
- TOURISM
- IDZ
- SMALL HARBOURS
- ENTREPRENEURIAL DEVELOPMENT
- AIRPORTS
- ICT
- RESORTS/MUSEUMS (STRATEGIC INTENT)
- WARD BASED DEVELOPMENT & COMMUNITY DEVELOPMENT
- LAND USE & DEVELOPMENT CONTROL/HELPDESK
- SPATIAL INFORMATION & INTERVENTIONS/URBAN RENEWAL

5.5 ECONOMIC DEVELOPMENT FORUM

The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real “economic growth” increases countries revenue and provides the means for “local economic development” that includes reducing social inequality. This is also referred to as the “trickle-down effect”. However, at the same time as much as a growing economy provides more fertile soil for development initiatives, there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

The establishment of a Saldanha Bay Economic Development Forum will therefore enhance sector/industry discussions and the collaborative intent thereof to ensure economic stimulation, hence it must be noted that the SBM also serves on a the West Coast District Economic Development Forum which provide a platform where government and business engage on economic related issues in an attempt to address challenges as a collective. Nonetheless, the status quo is of a multitude of forums, rather than the lack of one. Existing forums include (but are not limited to) a Business Development Forum for large corporate companies, a Business Forum for SMMEs, an Economic Advisory group and an Economic Strategic Focus Area work group under the Whole of Society Approach (WoSA) initiative. The Stakeholder Mapping drive under the WoSA initiative will provide a detailed view of the linkages between forums and stakeholders. This should assist in designing an ideal framework for coordination among forums and the consideration of moving towards coordination and/or rationalisation.

CHAPTER 6: INTERGOVERNMENTAL ALIGNMENT

Saldanha Bay Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. The Council is responsible for ensuring that there are development and operational strategies in place to ensure the delivering of the municipal functions, in accordance with their goals and objectives. Sector planning therefore gives effect to Council’s development and operational strategies and reflects the responsibilities of each department in relation to the requirements of the IDP. Intergovernmental alignment will be supplemented and strengthen by the Whole of Society Approach (WoSA)

6.1 MUNICIPAL FUNCTIONS

The Saldanha Bay Municipality is responsible for delivering the following services:

Municipal Function	Responsible Directorate	Municipal Function	Responsible Directorate
Constitution Schedule 4, Part B Functions:		Constitution Schedule 5, Part B Functions:	
Air Pollution	Infrastructure and Planning Services (IPS)	Beaches and amusement facilities	Community and Operational Services
Building Regulations	IPS	Billboards and the display of advertisements in public places	Economic Development and Strategic Services (ED&SS)
Electricity Reticulation	IPS	Cemeteries, Funeral Parlours And Crematoria	Community and Operational Services
Fire Fighting Services	Corporate Services and Public Safety	Cleansing	Community and Operational Services
Local Tourism	ED&SS	Control of Public Nuisances	Corporate Services and Public Safety
Municipal Planning	IPS	Local Amenities	Community and Operational Services
Municipal Public Transport	IPS	Local Sport Facilities	Community and Operational Services
Municipal Function	Responsible Directorate	Municipal Function	Responsible Directorate
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically	IPS / Community and Operational Services	Municipal Abattoirs	N/a

assigned to them under this constitution or any other law			
Storm water Management Systems in Built-Up Areas	IPS	Municipal Parks and Recreation	Community and Operational Services
Trading Regulations	IPS	Municipal Roads	IPS
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	IPS	Noise Pollution	IPS
Child Care Facilities (ECD)	EDSS		
Constitution Schedule 5, Part B Functions (cont...):			
Public Places	Community and Operational Services	Street Lighting	IPS
Refuse Removal, Refuse Dumps and Solid Waste Disposal	IPS	Traffic and Parking	IPS
Street Trading	Economic Development and Strategic Services		

The municipality has the following by-laws, policies, systems, frameworks, strategies and plans to support the workforce in the execution of municipal functions:

Office of Municipal Manager	
Delegation of Power	Fraud Prevention Strategy / Risk Management Policy and Framework
Communication Strategy	Website Policy
Directorate Economic Development and Strategic Service	
IDP	Spatial Development Framework
Integrated Coastal Management Strategy	Information Technology Policy
Events By-Law	Local Economic Development Strategy
Performance Management Framework	Informal Trading By-Law
Advertising and Signage By-Law	Tourism Strategy
Street Name and Numbering Policy	Liquor Trading Days and Hours By-Law
Strategic Economic and Financial Framework (SEFF) 2019	Community Development Framework
WOSA Framework 2018	Early Childhood Framework (ECD) 2019
Directorate Financial Services	
Debt Collection and Credit Control Policy	Cash and Investment Policy
Tariffs Policy	Asset Management Policy
Supply Chain Management Policy	Budget Implementation and Management, Funds and Reserves and Virement Policy
Property Rates Policy	Borrowing Policy
Grants Policy	Customer Care, Credit Control and Debt Collection By-Law
Tariff By-Law	Property Rates By-Law
Indigent Policy	
Directorate Infrastructure and Planning Services	

Human Settlements Plan	Electricity By-Law
Air Pollution Control By-Law	Roads and Streets By-Law (joint responsibility as per assigned functions)
Fences and Walls By-Law	Integrated Waste Management By-Law
	Water and Sanitation Services By-Law (joint responsibility as per assigned functions)
Storm Water Management By-Law (joint responsibility as per assigned functions)	Housing Beneficiary Selection Policy
Infrastructure and Growth Plan	Electrical Services Bulk Master Plan
Bulk Water Master Plan	Electricity Maintenance Plan
Water Services Development Plan	Integrated Waste Management Plan
Storm Water Master Plan	Integrated Waste Management Policy
Pavement Management System	Integrated Transport Plan
Road Network Master Plan	
Air Quality Management Plan	Building Maintenance Plan
Directorate Community and Operational Services	
Sport Master Plan	
Cemeteries and Crematoria By-Law	Sporting Facilities By-Law
Public Amenities By-Law	Water and Sanitation Services By-Law (joint responsibility as per assigned functions)
Roads and Streets By-Law (joint responsibility as per assigned functions)	Storm Water Management By-Law (joint responsibility as per assigned functions)
Directorate Corporate and Public Safety Services	
Attendance and Absenteeism Policy	Bursary for Officials Policy
Conditions of Service (work hours etc) – Collective Agreement Bargaining Council	Dress Code Policy
Disciplinary – Collective Agreement Bargaining Council	Employee Assistance Policy
Grievance – Collective Agreement Bargaining Council	Employment Equity Plan

Long Service – Collective Agreement Bargaining Council	Human Resource Policy (SOP)
Leave, Unpaid and Special – Collective Agreement Bargaining Council	Occupational Health and Safety Policy
Overtime Policy	Smoking Policy
Substance Abuse Policy	Telecommunications Policy
Transport Policy	Travel and Subsistence Policy (+ Furniture Removal)
Uniform and Protective Clothing Policy	Records Management Policy
Disaster Management Plan	Workplace Skills Development Plan
Impoundment of Animals By-Law	Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-Law
Rules of Order Regulating the Conduct of Meetings of the Municipality By-Law	Fire Safety By-Law
Succession Planning Framework	

6.2 SECTOR PLANNING (DEVELOPMENT AND OPERATIONAL STRATEGIES)

Sector planning reflects the development and operational strategies of the municipality in response to the strategic objectives set by the council. The sector plans focus on specific sectors within local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table indicates the sector plans available at the municipality, the department responsible for their management and compilation and their status. In the subsequent section each of the relevant sectors are discussed in more detail:

Sector Plan	Responsible Directorate	Status of Plan	Year approved	Date when review is due
Long Term Financial Plan	Finance: Chief Financial Officer	Approved	2016	2022
Spatial Development Framework	Economic Development and Strategic Services	Approved	2019	2024
Local Economic Development Strategy	Economic Development and Strategic Services	Approved	2018	2022
Infrastructure and Growth Plan	Infrastructure and Planning Service (IPS) Services	Draft	For approval in 2017	Continuous
Electrical Services Bulk Master Plan	IPS	Approved	2019	2024
Electricity Maintenance Plan	IPS	Approved	2014	Continuous
Water and Sewerage Reticulation Master Plan	IPS	Approved	2019	2024
Bulk Water Supply/Sources Master Plan (Previously compiled by West Coast District Municipality)	IPS	Previously compiled and approved by WCDCM	2013	2022/23
Water Services Development Plan	IPS	Approved	2019	Annually
Integrated Waste Management Plan	IPS	Approved	2017	06/2022
Integrated Waste Management Policy	IPS	Approved	2017	2022/23

Storm water Master Plan	IPS	Approved master planning for Vredenburg, Langebaan, St Helenabay (Laingville) and suburbs in Saldanha (White City & Middelpos) has been prepared to date.	2015	2020/2021
Pavement Management System	IPS	Approved	2015	2025
Integrated Transport Plan	IPS	Approved by WCPG	2016	Annually
Road Network Master Plan	IPS	Approved	2015	Continuous
Human Settlement Plan	IPS	Approved	2016	11/2022
Disaster Management Plan	Corporate and Public Safety Services	Approved	2016	Annually
Integrated Coastal Management Strategy	Economic Development and Strategic Services	Approved	2015	2025
Air Quality Management Plan	IPS	Approved	2012	2025
Sports Master Plan	Community & Operational Services: Operations	Approved	2015	2025
Building Maintenance Plan	IPS	Approved	2016	Annually

Link to all sector plans: [SBM Sector Plans](#)

6.2.1 LOCAL ECONOMIC DEVELOPMENT OUTLOOK

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates. In 2018/19 SBM, in partnership with the SBIDZ, appointed an economic development consultancy firm to develop a Strategic Economic & Financial Framework (SEFF) for the greater Saldanha Bay region. The data emanating from the SEFF and LTFP in 2020 will guide the 5th Generation IDP which will be drafted and approved during the 2021/22 or 2022/23 financial year. This input has been arranged around a specific job creation target, following three cumulative growth paths and various socio-economic shocks and does not lend to a conclusion. Also according to the Strategic Economic & Financial Framework (SEFF), about 115 000 people live in the local area in 2019 and in the region of 52 300 people are employed and there is a (narrow definition) unemployment rate of 16%. By 2019 the formal households had increased to 30 938 and 8 862 informal households respectively. The framework further states that the per capita income is R88 800 and livelihoods in the area are heavily dependent on fishing, to a less extent, agriculture. Based on the framework, one of the factors underlying income distribution is relative skill levels and there were 41 200 low-skilled (79% of total employment), 9 300 medium (18%) and 1 700 highly skilled people (3%). The framework also states that in 2018, the largest revenue generation was from electricity sales of R314.8m, followed by property rates (R201.8m) and water revenue (R137.1m).

The SEFF document is also of the view that it would be unrealistic to assess economic growth paths without including their potential use of resources and land, water and electricity were identified as resource constraints with the most obvious land. The bulk of land in the local municipality is 64% that is zoned as agricultural and a total of 25% of residential land is utilised, 28% of industrial and 40% of commercial. The framework further states that there has been a declining trend in electricity since 2014 and in 2018 usage was 4% less than 2014. Also according to the SEFF document, water, in the light of the recent, devastating droughts in the Western Cape, is a key resource and the largest consumers in the SBM area are domestic, 'other' industries and 'wet' industries such as fish processing. The fish processing plants have installed their own desalination plants. The framework also confirms that the three busiest roads are the R27 south (up to the Vredenburg turnoff), the R27 north (between the Vredenburg turnoff and Velddrift) and the R79 (between the R27 and the main road between Vredenburg and Saldanha). Most vehicles are private vehicles, but there are some minibus taxis, most notably on the R27 and the R79 with very few buses.

According to some observations of the Strategic Economic & Financial Framework (SEFF), the local municipality is very exposed to the fishing industry and, as a result, fish processing. It further states that these two are the largest primary and secondary industries in the municipality. The document also concludes that fishing makes up 15% of the total value added in the SBM and food processing is another 13% of which fish processing is a large part. This means that 25% of the direct economic activity is reliant on the fishing industry. Even this understates the vulnerability because industries like financial services, making up 15% of

the economy, wholesale and retail trade (13%) and transport 8% are all dependent on the income generated by primary fishing and secondary fish processing. Based on the document, employment is even more vulnerable to fishing. Fishing, at 31% of the total employment in the SBM, is the most important employer. This is followed by agriculture at 5% and then again 'food, beverages and tobacco' also at 5%. Fish processing is the largest part of this sector. Thus, fishing accounts for 31% of all jobs, agriculture 6% and food processing, which is predominately fish processing, a further 5%. The other important primary and secondary sectors are construction (4%) and petroleum products (1%). Employment in the local municipal area is overwhelming dependent on fishing and fish processing. According to the framework, the main economic sectors are primary – agriculture and mining, secondary – manufacturing and construction, and tertiary which are the service industries like finance, trade, government and transport. The framework also makes reference to the Industrial Development Zone (IDZ) which was officially proclaimed in 2013 and the Sishen-Saldanha railway line and iron ore terminal. It suggests that the IDZ would have a marginal impact on the number of people living in the local municipality, change the economic profile, employment profile economy would grow and will also have a potential impact on municipal revenues as well as the use of resources such as land, electricity and water.

The framework also states that Saldanha Bay faces many of the problems suited to industrial planning. First, many of the lessons to be learnt from industrial policy are applicable at a national, not local level. Second, there are limited incentives for a municipality to attract industry even with a sound industrial policy in place. This means that local government industrial policy must be developed within this constraint. Third, industrial success at the local area may not solve local socio-economic problems. In Saldanha Bay the most visible socio-economic problems are unemployment and poverty, thus a likely consequence of a successful local area industrial policy would be to attract more people looking for employment and higher incomes. The framework also makes reference to certain opportunities of which some are specific to the Saldanha Bay area such as the following:

- Ability to use treated effluent water / ground water since the Saldanha Bay area is water constrained.
- Distance to relevant markets
- The cost of land, and rents and land costs in the Saldanha Bay area are low relative to Cape Town.
- Potential to cluster the industry.
- Climate (including wind) and lagoon are important and Saldanha Bay has sunshine, wind, the Langebaan isthmus and sea access.
- Iron ore terminal (red dust) has little impact.

An overarching strategic plan or a pragmatic economic development strategy has been developed for the entire economy of Saldanha Bay to ensure that all stakeholders efforts are prioritised and aligned for most beneficial effect on the SBM economy and its citizens. This SBM LED Strategy therefore builds on the good work and plans done by numerous champions and stakeholders such as the SBM Integrated Development Plan, national, provincial and regional strategies. The strategy recommends that just like any other economy, SBM must be true to itself to focus and compete on its own unique strengths – such as ports, sea and nature. Also, according to the strategy, it is evident that industry sectors that rely on these local advantages succeed to grow most based on the history of

economic growth and employment in SBM. It further states that despite declining fish stocks and declining land based agriculture employment trends, SBM Agriculture, Fishing (& Aquaculture) achieved employment growth of 4.5 % per annum. since 2010 whilst Manufacturing shed jobs at 0.7% per annum. Recent field work further confirms this data. Hence, the strategy also argues that manufacturing that benefits from competitive advantages like ports and IDZ, may grow in future, especially considering the large scale public investment into creating a more enabling environment and parallel private sector investment in major infrastructure projects. However, the strategy is adamant that opportunities to speed up employment creation do exist, but this may require a shift in thinking and public investment. The strategy is thus of the view that for the Saldanha Bay area to create additional growth, it requires reduction of key constraints. To earn more revenue from external markets, the following needs to be done:

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The strategy is thus of the view that for the Saldanha Bay area to create additional growth, it requires reduction of key constraints. To earn more revenue from external markets, the following needs to be done:

Strategy	Actions
Strategy 1: Retain large existing exporting businesses	Retain big existing “exporting” businesses. Reduced input costs for survival of manufacturing and mineral extraction. Reduce prioritised stifling factors, case-by-case. Water. Energy costs. Transport costs
Strategy 2: Promote Aquaculture-, Fishing-, and Food processing sectors	Promote on-going investment and growth in Aquaculture-, Fishing-, and Food processing sectors. Remove the constraints to their investments in growth case-by-case (BR&E) Reduce growth constraints: know-how, testing, certification, finance, water. Renewal of fishing quotas and permits.
Strategy 3: Tourism growth	More competitive anchor attractions. Improved destination marketing and information services. Benchmarking and cross-learning for tourism enterprises.

<p>Strategy 4: Attract new industrial investors by creating a more enabling environment</p>	<p>Medium term: Create more enabling environment to attract new industrial investors to establish more businesses and associated employment here (incl. IDZ) (green fields) Port and back of port infrastructure. Integrated transport plan. Serviced industrial sites with adequate bulk services for growth. Water. IDZ special economic zone – incentives, tariff advantages, ... Investment promotion and facilitation service with fast approval processes.</p>
<p>Strategy 5: Maximise the competitive advantages from ports</p>	<p>Medium term: Maximise benefits from the most profound competitive advantage - ports. Contribute logistical efficiencies for West Coast exports and imports. Do not sub-optimize WCDM economy due to external rationale - these ports are SBM / WCDM strategic assets. Attract and steer more trade through the ports. Promote and grow the container port starting with exports and imports of WCDM fishing, aquaculture and agriculture sectors. Export goods from the Langebaanweg airport.</p>
<p>Increase local enterprise share of local markets by doing the following:</p>	
<p>Strategy 6: Support local SME to access more opportunities</p>	<p>Support local SME to increase their share of large firm / exporter supply chains. Locals more aware and better able to compete for opportunities. Competitive bandwidth available. All can access international competitive know-how. SME information portals by sector. Strengthen learning networks. Make approval processes easier for firms (including retail and services) to invest and grow.</p>
<p>Strategy 7: Credible vocational skills development and tertiary education available</p>	<p>Market competitive vocational and tertiary skills development available. Competitive bandwidth available. WIFI Internet access for schools.</p>

The strategy also emphasises that it is important to continuing the good development work already in progress. It further proposes seven priority catalytic initiatives with the aim to achieve the greatest impact, given limited resources. These outputs will support development partners to reduce the key constraints, provided that the above strategies being executed:

Output	Catalytic initiatives
<p>Output 1: Robust and reliable dialogue channel to retain large firms</p>	<p>Utilise the Business Development Forum (WCDM Business Development Forum) to establish regular, robust and effective dialogue of large firms with all of the relevant public sector.</p>

Output 2: Establish SBM investment promotion and facilitation service	Establish effective investment promotion and facilitation service, for all other than IDZ Investment into the natural environment by promoting clean and green technologies
Output 3: Platforms to speed up development	Establish better platforms to keep all informed about developments, provide access to (self-help) know-how and for faster, inclusive and synchronised development collaboration.
Output 4: Establish world class development institution support for key sectors	Attract and support world class development institution support for key sectors. Promote bench-marking & learning. Promote scientific exploration through partnerships with sustainable development organisations and industry
Output 5: More effective public and CSI investment	More effective public and CSI investment. Utilise good practice to filter out wasteful and ill-conceived investments. Re-direct resources to more effective investments.
Output 6: Infrastructure planning informed by economic growth forecasts	Infrastructure growth planning and budgeting informed by economic strategy rationale. Further informed by investment forecast by SBIDZ, other growth sectors and SDF.
Output 7: Tourism strategy	Tourism strategy incl. destination marketing, campaign and product development.

In addition, the strategy further concluded that the current institutional capacity involved in economic development consists of a complex set of stakeholders that need to collaborate. Strategy maps depicting roles are provided throughout this document and implementation plans identify implementation capacities.

More recently, SBM and a range of partner departments of the Western Cape Government (WCG) is piloting the “Whole of Society Approach” (WoSA) in Saldanha Bay and three other pilot sites in the Western Cape. The concept involves intense collaboration among all WCG departments around a citizen-centric model. The model seeks to progress from coordination, to cooperation, to integration.

The approved WoSA Framework describes three Strategic Focus Areas (SFAs), namely Social Wellness / Education, Economic and Urban Reconstruction and Integrated Development. Each SFA has a lead department, but incorporates inputs from departments with mandates that support the SFA and ensures linkages with other SFAs. This coordinated implementation approach seeks to intensify government delivery by creating synergies among socio-economic development stakeholders.

The Economic SFA aligns perfectly with this LED strategy and captures four priority areas for collaboration, namely the SME Development Ecosystem (Strategy 6 above), Development of Key Value Chains (Strategy 2 – 5 above), a system of Investment Promotion and Investor Care (Output 2 above) as well as Labour Market Efficiency through skills development and employment facilitation (Strategy 7 above).

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

Saldanha Bay comprised R8.321 billion (or 30.6 per cent) of the District's total R27.169 billion GDP as at the end of 2016. GDP growth averaged 2.3 per cent per annum over the period 2005 – 2015. This is below the District average of 3.42 per cent. Average annual growth of 2.67 per cent in the post-recessionary period remains below the long-term trend but is on par with the District average of 2.75 per cent.

Saldanha Bay employed 27.9 per cent (49 569 employees) of the West Coast District's labour force in 2016, and employment grew at a moderate rate of 1.7 per cent per annum on average since 2005, which was above the overall district employment growth rate of 1.1 per cent per annum. It is estimated that in 2017, 426 jobs were created, recovering the 154 jobs lost in 2016.

Most of the workforce in Saldanha Bay operates within the semi-skilled (41.6 per cent) and low-skilled sector (20.4 per cent). Low-skilled employment remained fairly stagnant over the long term, whilst skilled employment (which makes up 13.35 per cent of the municipality's workforce) grew at a moderate rate of 1.9 per cent per annum since 2005. The informal sector (which employs 22.0 per cent of the municipality's workforce) experienced robust growth of 7.8 per cent per annum over the past decade.

6.2.1.1 SMALL, MICRO AND MEDIUM ENTERPRISES

In South Africa, the informal economy forms a key component of strategies to address unemployment and poverty and to support the creation of sustainable livelihoods. However, municipalities face various challenges in developing and implementing policies that create an enabling environment for the sector. In their draft discussion document, "Towards The National Informal Business Development Strategic Framework" (2012), the Department of Trade and Industry (**the dti**) in South Africa identified the Informal Economy/Sector as a key role player in the country's economy. South Africa is confronted with various economic challenges, especially unemployment, but the Informal sector/economy, which at some stage was regarded as a nuisance has proven to be a critical contributor to job creation and the country's Gross Domestic Product. The majority of the working/enterprising poor are in the Informal Economy/Sector and they form a major basis of the country's electorate, thus some focused attention is needed for them. They sometimes refer to the informal sector as the "Second economy" and the formal sector is known as the "First Economy" and the two are intertwined together as they feed each other. Informal Trading is therefore an integral part of the local economy which try to curb unemployment. Since the informal sector is not recorded, it is usually difficult to measure, but it is estimated that it contributes 28% to SA's GDP and the value of the sector is round about R160bn.

The rapid evolving of the local economy due to the enormous industrial potential, created a conducive environment for informal trading in the Saldanha Bay Municipal area. Informal trading is a positive development in the micro business sector as it contributes to the creation of jobs and alleviation of poverty and has the potential to expand further the local economic base. According to the Generic informal/street trade policy framework for metro and local municipalities (June, 2008) of SALGA, municipalities must acknowledge the relevance and role of the informal/street traders in contributing to the overall economic development of the locality. In this context, therefore, municipalities should endeavours to continuously create an enabling environment where the informal/street trader is able to operate optimally. The document further states that this will be achieved by municipalities if viable alternatives is promoted which will increase the growth of informal/street trading, while assisting traders progressing. The provision of adequate basic services infrastructure will enhance the access to economic opportunities for entrepreneurs and the establishment of qualitative conditions contributing to the area GDP.

The following extracts from the research stats as conducted within the Saldanha Bay Municipal area by Dr O. S Mthembu of the Saldanha Military Academy, reflect the status quo of informal trading with particular reference to municipal LED sites:

Table 1 and Figure 2 indicate that the majority of the informal traders that participated in the study were female at 57% and males were 43%. This finding has implications for the role of women as breadwinners through participating in informal trading/business.

Table 1: Gender group distribution

	Frequency	Percentage
Female	21	56.8
Male	16	.2
Total	37	100

Figure 1: Pie graph of gender distribution

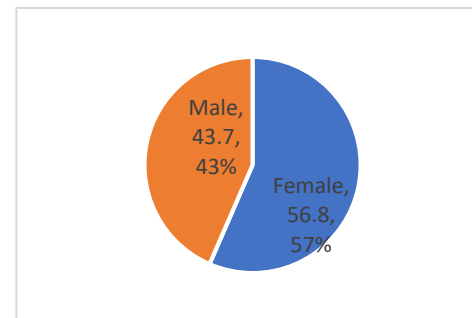


Table 2: Age groups distribution

	Frequency	Percent
35 years and below	11	29.7

Figure 2; Pie graph of age groups distribution

Above 35 years	25	67.6
Missing values	1	2.7
Total	37	100

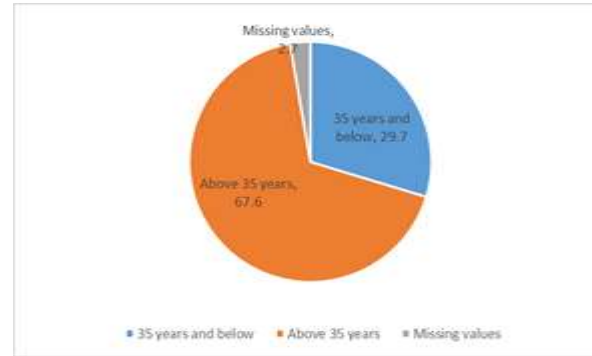


Table 2 and Figure 2 indicate that the majority of the informal traders that participated in the study are above 35 years of age at 68% and traders below 35 years of age made up 30%. This finding has implications for employability of the informal traders.

Table 3: Race groups distribution

	Frequency	Percent
Black	31	83.3
White	1	2.7
Coloured	4	10.8
Asian	0	0

Figure 3: Pie chart of race groups distribution

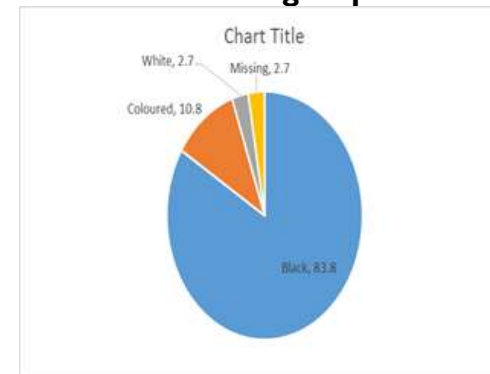


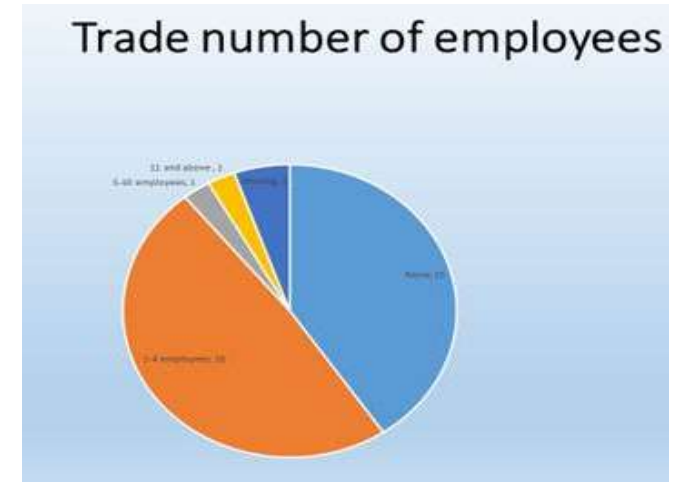
Table 3 and Figure 3 indicate that the majority of the informal traders that participated in the study are Black at 83%, followed by Coloureds with 11%, while Whites made a minority of 3%. Unfortunately, time constraints made it impossible to reach Asian traders.

Table 1: Trader number of employees

	Frequency	Percent
None	15	40.5
1-4 employees	18	48.6
5-10 employees	1	2.7
11 and above	1	2.7
Missing	2	2
Total	37	100

	Frequency	Percent
Registered with Municipality	23	62.2
Not registered	12	32.4
Registered with CIPRO	2	5.4
Total	37	100

Figure 4: Trader number of employees

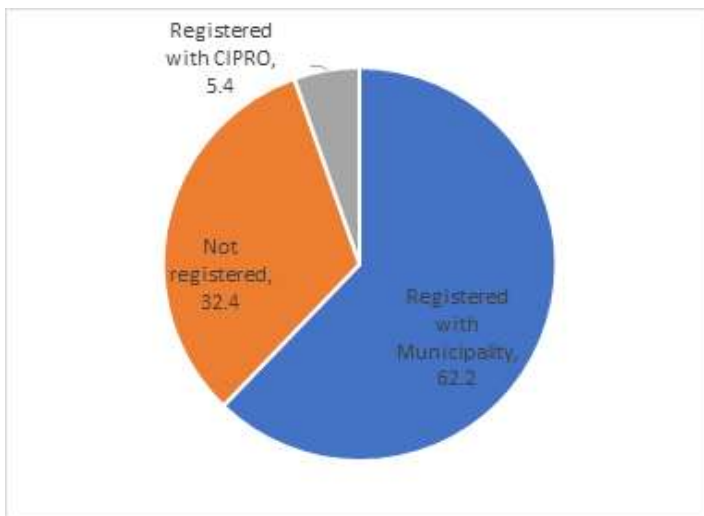
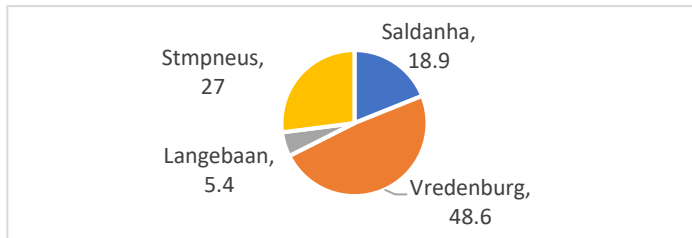


Descriptive results

Trader location

	Frequency	Percent
Saldanha	7	18,9
Vredenburg	18	48.6
Langebaan	2	5,4
Stompneus	10	27.0
Total	37	100

Trader compliance status



- Following reported
 - Advantages of compliance;
 - 44.4% respondent - NO advantage
 - 67.5%, access to information
 - 5.4%, access to training
 - Disadvantages
 - 45.9% indicated no access to information
 - 5.4% indicated no access to training

6.2.1.2 MUNICIPAL ECONOMIC REVIEW & OUTLOOK 2020

The Saldanha Bay municipal area is the largest economy in the District, and with its coastline of 238 km, the municipal area is a host to the large fishing industry and a number of tourist towns. Saldanha Bay is also known for its harbour and steel mill, while Vredenburg is the largest administrative and commercial centre in the WCD. Coastal towns such as Paternoster, St Helena Bay, Jacobsbaai and Langebaan are popular areas for holiday homes. Inland, Hopefield is a service centre for the grain, dairy, meat and honey farmers in the area.

GDPR and employment performance

In 2019, the economy of the Saldanha Bay municipal area was valued at R9.5 billion (current prices) and employed 51 546 workers. The estimate for 2020 indicates that the economy was valued at R9.7 billion (current prices), while employment declined by 4 221 jobs to 47 325 jobs. The COVID-19 pandemic put strain on the local economy, which is estimated to have contracted by 3.6 per cent in constant prices. However, the economy is forecast to rebound by 4.2 per cent in 2021, while growing by a further 2.5 per cent in 2022.



Source: Quantec Research, 2021; Urban-Econ based on Quantec, SARS, Stats SA and BFAP, 2021 (e denotes estimate, f denotes forecast)

The impact of COVID-19 on the tourism sector

The tourism sector is one of the sectors that was hit the hardest by COVID-19. Many tourism businesses suffered big losses in revenue and many jobs were also lost. Each District in the Western Cape offers a unique product that attracts many international and domestic tourists annually. The WCD is a popular destination, especially among the domestic market, which enjoys short or weekend getaways. The future of tourism is uncertain owing to COVID-19's current travel and movement restrictions, which frequently change. However, it is important for the sector, along with the relevant management authorities, to improve the "readiness" of tourism destinations to receive visitors and prioritise their wellbeing through the implementation of COVID-19 health and safety protocols.

The full extent of the economic damage caused by COVID-19 and the subsequent national lockdown cannot be determined with certainty because, at the time of writing this publication, the national lockdown is still ongoing. A closer look at the labour market indicates a decline in household income owing to job losses and business closures, while the South African economy is under severe pressure to sustain livelihoods.

Extract from Economic Recovery Plan

The current economic crisis due to the Corona 19 pandemic has a ripple effect on local companies, and it was therefore expected of the Saldanha Bay Municipality (SBM) to provide relief to assist businesses to get out of distress. This was done through various interventions with projected outcomes as presented in their SBM Economic Recovery Plan. According to the plan, SBM should develop a specific sector engagement/support programme for the sub-sector they deem most important. The plan further states that fishing sector is one of the strongest sectors in the SBM area that carries the local economy and needs to be maintained. Also based on the plan the most hard-hit sectors by COVID 19 with the ability to recover quickly, are construction and tourism for which a support programme can be drawn up since the municipality has leverage over these sectors. Metals and manufacturing were also fairly hard-hit as stressed in the plan, but the municipality do not have any leverage over global demand sectors. The plan concludes that the municipality must also get a technical analysis via treasury and must be able to write its own preferential procurement policy.

WCDM Growth Potential Study



WEST COAST DISTRICT

GROWTH POTENTIAL STUDY 2018

The West Coast has the third-highest overall growth potential in the Western Cape, and the second-highest performance across the human capital and institutional themes. Indicators on social development, access to basic services and state of infrastructure show areas of challenges and needs.



PRECONDITIONS FOR GROWTH

ECONOMIC

- Extent and diversity of retail and services sector
- Tourism potential
- Economic size and growth
- Economic diversity
- Market potential
- Change in labour force
- Property market

PHYSICAL NATURAL

- Availability and quality of water
- Natural potential

INFRASTRUCTURE

- Land availability and use
- Transport and communication
- Availability of municipal infrastructure

INNOVATION POTENTIAL

INSTITUTIONAL

- Quality of governance
- Safety and security
- Administrative and institutional function
- Availability of community and public institutions

HUMAN CAPITAL

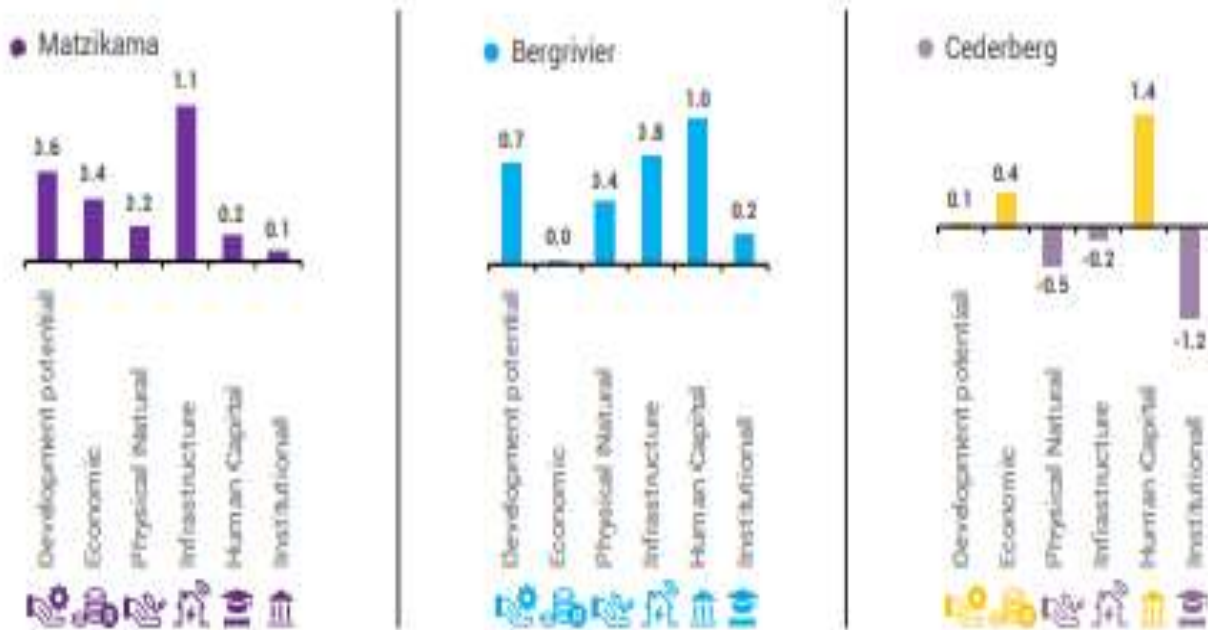
- Poverty and Inequality
- Human resources
- Population structure and growth

DEVELOPMENTAL POTENTIAL

- Development potential reflects inherent preconditions for growth and innovation potential
- General improvement in human capital, economic, physical natural and infrastructure conditions
- General regression in institutional components

The Growth Potential Study (GPS) is an instrument for effective spatial decision-making and implementation. This support tool aims to inform strategic objectives, policy-making and spatially targeted investment, and strengthen allocative decisions for integrated management, service delivery and spatial alignment within the Provincial and municipal spheres of government in the Western Cape. Economic, infrastructure and physical natural composite thematic indices form the basis for modelling growth preconditions, and institutional and human capital composite thematic indices model innovation potential. These interrelated composite indices and associated indicators are informed by local, national and international literature, and are the premise for forecasting where economic growth is likely to occur, i.e. growth or development potential. The GPS2018 shows that the Bergrivier, Saldanha Bay and Swartland municipal areas have “high” growth potential, Matzikama has “medium” growth potential and Cederberg has “low” growth potential. The MATZIKAMA and BERGRIVIER municipal areas have had a change in classification from GPS2013 to GPS2018, up from “low” and “medium” growth potential, respectively. Bergrivier has made gains in the human capital and infrastructure themes, driven by stronger performance in indicators on access to basic services and labour force. Matzikama has shown improvements in the economic and infrastructure themes for indicators that showed challenges and needs in the past. Indicators on the labour force are showing promise. The CEDERBERG municipal area has made gains in the human capital and economic themes; in the latter theme it was the lowest-performing municipal area in GPS2013. This too can be attributed to better performance in labour force indicators. The municipal area shows stronger performance in human capital theme indicators on economic empowerment and employment.

Difference between GPS18 Z-score and GPS13 Z-score¹²³

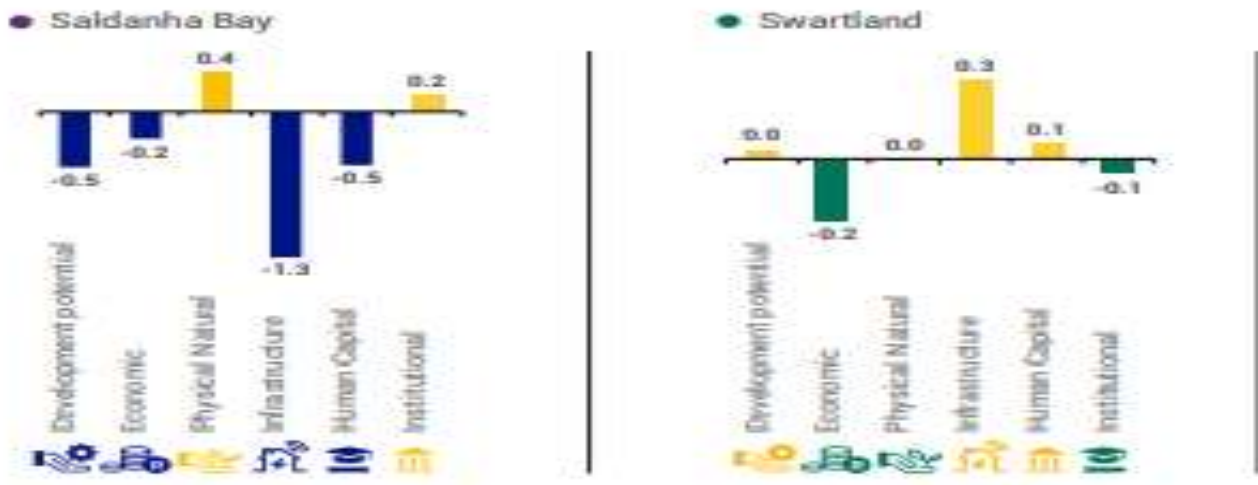


¹²³ The Z-Score is a method (statistical test) that can denote the range (gap) between the lowest- and highest-scoring municipalities, i.e. the greater the difference, the greater the gap. It signifies the extent of relative municipal performance. For instance, the further away from zero the indicator scores, the further away from the average score for municipalities, relative to one another. This type of scoring is useful to identify outliers and indicate areas for improvement or praise.

SALDANHA BAY municipal area has regressed in most themes. Indicators on access to basic services and infrastructure backlog reduction is one of the biggest challenges to growth potential. SWARTLAND

municipal area has had gains in the Human Capital theme and shows good performance in indicators in the Infrastructure theme. Gains in the infrastructure theme are due to improvements in indicators on access to basic services. Indicators on the state of infrastructure show challenges

Difference between GPS18 Z-Score and GPS13 Z-Score⁴



⁴ The Z-Score is a method (statistical test) that can denote the range (gap) between the lowest- and highest-scoring municipalities, i.e. the greater the difference, the greater the gap. It signifies the extent of relative municipal performance. For instance, the further away from zero the indicator scores, the further away from the average score for municipalities, relative to one another. This type of scoring is useful to identify outliers and indicate areas for improvement or praise.

Saldanha Bay: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2020



Population
123 070



Households
35 209

Education

2017



Matric Pass Rate 80.7%
Learner Retention 64.3%
Learner-Teacher Ratio 31.4%

Poverty

2020



Gini Coefficient 0.62
Human Development Index 0.76

Health

2020/21



Primary Health Care Facilities

11

Immunisation Rate

61.2%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

13.3%

Safety and Security

Actual number of reported cases in 2020/21



Residential Burglaries

965

DUI

62

Drug-related Crimes

733

Murder

29

Sexual Offences

93

Access to Basic Service Delivery

Percentage of households with access to basic services, 2020



Water

99.1%

Refuse Removal

96.6%



Electricity

96.8%



Sanitation

96.0%



Housing

79.3%



Road Safety

2017

Fatal Crashes 15

Road User Fatalities 23

Labour

2017

Unemployment Rate (narrow definition)

17.6%



Socio-economic Risks

Risk 1 Population Growth

Risk 2 Housing

Risk 3 Service Delivery

Largest 3 Sectors

Contribution to GDP, 2019

Manufacturing

22.9%

Wholesale & Retail Trade

15.5%

Finance, insurance, real estate and business services

15.1%

6.2.1.3 INDUSTRIAL DEVELOPMENT ZONE (IDZ)

1. The Saldanha Bay Industrial Development Zone

1.1. Perhaps the single most important development that will take place in the Saldanha Bay municipal area over the next 10 to 20 years is the establishment of the Saldanha Bay Industrial Development Zone (SBIDZ). The Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ) is located within the Saldanha Bay port. It is South Africa's first freeport, a special economic zone and customs-controlled area dedicated to the maritime, energy, logistic and engineering industries.

1.2. The SBIDZ will create opportunities for economic growth and employment for the people of Saldanha Bay, either through direct employment in the zone, or through small, local businesses doing business with zone tenants and users. It is the firm belief of the Municipality that the SBIDZ will change the lives of Saldanha Bay citizens, for now and generations to come. This believe is underscored by the most recent economic projections that can be pulled from the jointly conducted economic research study called the Saldanha Bay Municipality Socio-Economic Futures (SBM SEF), which identified and reaffirmed the SBIDZ potential importance to the local economy. The SBM SEF report will form the basis for economic logic informing the key strategic informant to the Municipality's and SBIDZ's strategic planning.

1.3. It is with this in mind that the Municipality has placed the SBIDZ and its development at the core of its long-term development strategy by addressing it through its Strategic Objective I, which aims "to diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation and tourism development whilst at the same time nurturing traditional economic sectors".

2. Contextual Background

2.1. The SBIDZ was launched and provided with an operator's permit on 31 October 2013. At the time government realised that South Africa and more specifically the Saldanha Bay region has a clear, but in many cases, unrealised competitive advantage in the oil, gas, and marine repair sectors. These competitive advantages were and are:

- The Port of Saldanha is the deepest and largest natural port in the Southern Hemisphere, meaning ships with a berthing depth of up to 21.5 can be accommodated.
- The Port of Saldanha is also largely greenfield, this coupled with the fact that the Zone encapsulates a total land area of 356 ha, reflects the vast untapped potential for development.
- The Saldanha and larger West Coast region has good road infrastructure to Cape Town and Johannesburg, therefore people and goods can quickly and easily come in and out when demand requires it.
- The Saldanha and larger West Coast region has good rail infrastructure into the hinterland of South Africa, therefore minerals, metals, and agricultural products can easily be brought in for further processing and/or export, and likewise, imported goods can easily be transported into the rest of SA
- Saldanha is within 2 hours drive from Cape Town, and thus has access to a metropolitan city that can serve the needs of people and business alike. Also, Saldanha has a good quality of life in comparison to our competitors.
- The Port of Saldanha is very close (1 day away) from the Africa global trade route which is one of the largest and most active trade routes. (See figure below)



Figure : Unique proximity of Port of Saldanha to global maritime traffic and trade routes

2.2. Since October 2013, the SBIDZ-Licensing Company (SBIDZ-LC), which operates the zone, has worked with various stakeholders such as the Municipality to put measures in place that adds to, what has become a compelling and unique commercial value proposition for international investors. To this extent the following has been done:

- Received designation as a Customs Control Area (CCA) and Freeport service, which allows dutyfree and VAT-free entry of any foreign goods intended for re-export. This ensures ease of operation for clients and investors of the SBIDZ to import, store and manufacture (which includes processing, cleaning, and repair) without having to abide with various economic restrictions and pay applicable import customs and excise duties.
- Provided sufficient bulk and internal utility capacity by implementing a range infrastructure development project itself and supporting the infrastructure projects of key stakeholders.
- Fostered local economic development through increased and increasing its local contractor spending.
- Facilitated through its Development Programmes Work stream, training initiatives and the transfer of knowledge and skills to local civil society and the business community alike.
- Facilitated through its Skills Development work stream a civil society partnership with the Community Skills and Training Committee train over 500 individuals per annum.
- Increased, through its Enterprise and Contractor Development Work streams the quality, productivity, and competitiveness of local construction enterprises to enable the maximisation of their participation in the SBIDZ's current and future infrastructure projects.
- Secured the port and back-of-port properties through head lease and transfers respectively (to this end see figure below reflecting the layout of the SBIDZ).

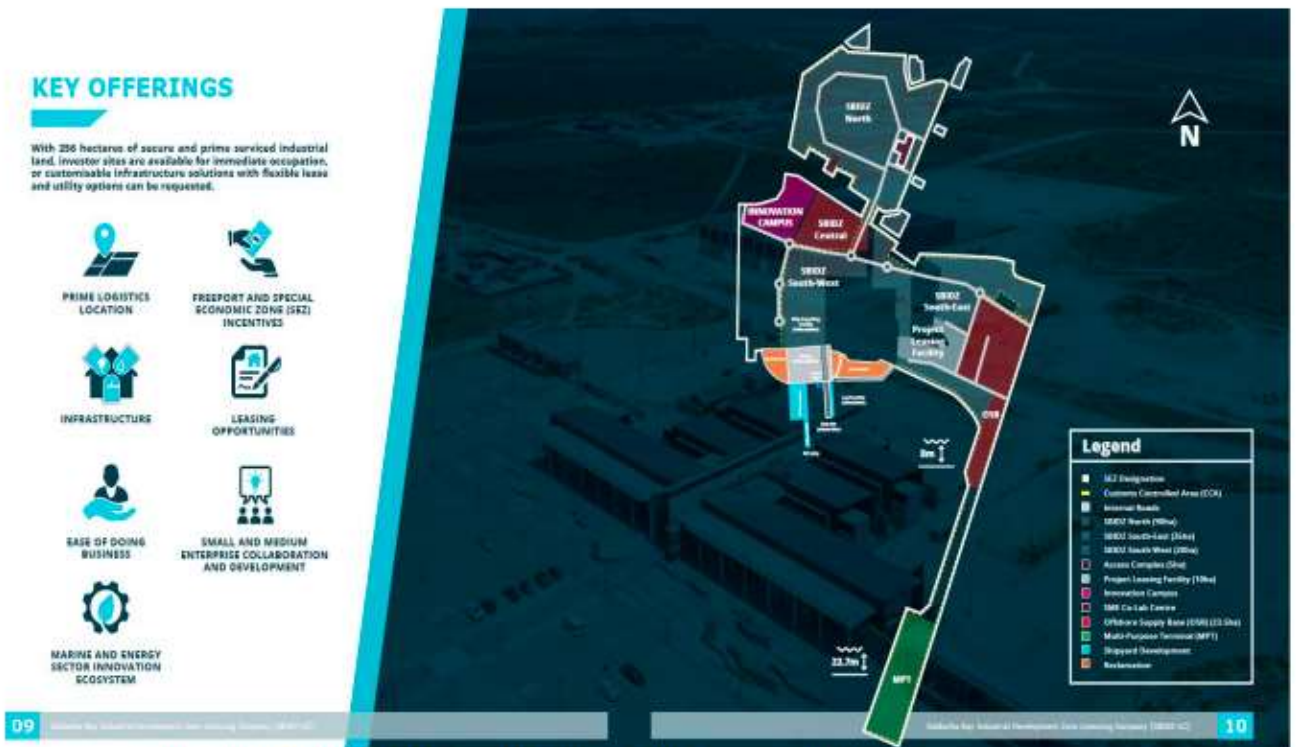


Fig: Layout of the SBIDZ, depicting its key service offerings

3. The Saldanha Bay Industrial Development Zone: Our Joint Future

- 3.1. As the 2021/22 financial year will mark the 8th year of operations of the SBIDZ-LC and the second year the entity's 2020-2025 five (5) year strategic plan, its intention over the next few years is to leverage its commercial value, partnerships, and resources to:
- Attract foreign and domestic investment.
 - Provide the location for the establishment of targeted investments.
 - Become commercially sustainable, as a strategic imperative, as we take our duty as a corporate citizen to heart.
 - Continue to provide catalytic, growth enabling and accessible infrastructure and facilities to zone tenants and operators that open markets and build resilience.
 - Continue to secure ethical and effective business, government, and society partnerships, which facilitate investments, participation, and a conducive business environment.
 - Ensure local communities and businesses are engaged and effectively supported with practice and knowledge to compete regionally and globally.
- 3.2. It is thus evident that the successful development of the SBIDZ will be paramount to the Municipality achieving its economic objectives within the next decade and the overall well-being of the people of the greater Saldanha and West Coast region.

4. Saldanha Bay Municipality's partnership with the SBIDZ-LC

- 4.1. Due to the current and more importantly future strategic economic importance of the SBIDZ to the Municipality, the SBIDZ-LC and the Municipality has since 2013 worked hard to improve collaboration and partnership between the two organisations.
- 4.2. To this end, in 2016, the SBIDZ-LC and SBM signed a Heads of Agreement which sets out the mutually agreed shared vision of the SBIDZ 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. Subsequently, the following four (4) Service Level Agreements (SLAs) between the SBIDZ-LC and SBM was entered into:

- Ease of Doing Business (EoDB): which aims to ensure that the mandated services of the SBM are performed within stated and agreed upon timeframes and at optimal levels of quality whilst building towards a globally competitive services offering that is bespoke for the customers of the SBIDZ through methods of continuous improvement.
- Financial Arrangements (rates and service charges): which sets out an agreed tariff structure for the SBIDZ and provide for a smooth financial process between the SBIDZ-LC and the SBM to ultimately enhance and benefit the tenants in the SBIDZ.
- Services Infrastructure: which sets out agreed roles and responsibilities between the SBIDZ-LC and the SBM regarding the provisioning of internal and external engineering services to the SBIDZ and the management and maintenance thereof.
- Socio-Economic Development Co-operation: which aims to ensure clear alignment of efforts towards building a socio-economic ecosystem that supports the successful participation of the Saldanha Bay Community in the growth and development prospects catalysed by the SBIDZ. The SLA will also serve to guide the two entities in building towards specific elements of the socio economic ecosystem over time, coordinating their efforts and that of other stakeholders and partners. Lastly, this SLA builds towards an economic identity for the area in line with the aspirations of being known as an International Maritime Centre.

4.3. The operationalisation of the Heads of Agreement and the SLAs has led to the establishment of an active and constructive partnership between the SBIDZ and SBM which is reflected in, to name a few, the following joint initiatives:

- Various projects to upgrade bulk and transportation infrastructure within the municipal area.
 - Rejuvenating the West Coast Business Chambers.
 - Attracting investors into the SBIDZ and the wider municipality.
- Improving the EoDB environment for SBIDZ investors. This work has resulted in the parties managing to ensure that during the 2020/21 financial year the average time on building plan approval of SBIDZ related building plans being just 22 days

Please see below diagrams reflecting a glimpse of how the SBIDZ will develop over the next 20 year period.



Fig: Artist's impression of layout of SBIDZ (nr1)



Fig: Artist's impression of layout of SBIDZ (nr2)

6.2.1.4 SOCIAL INNOVATION HELIX

Saldanha Bay Municipality (SBM) and Stellenbosch University (SU) entered a Memorandum of Understanding (MoU) in September 2014 with the objective to work together towards finding knowledge solutions that could lead to a better life for the inhabitants of Saldanha Bay Municipality and work jointly so that the Municipality can meet its responsibility to address the challenges it faces.

Subsequently, and within the framework of the above MoU, SBM in partnership with the Western Cape Government and Stellenbosch Good Governance Forum (SGGF) of the Stellenbosch University's School of Public Leadership, is collaborating on the design and implementation of an innovation ecosystem as the Saldanha Bay Innovation Helix Social Lab, focused on inclusive development of citizens. This programme is jointly funded by the Western Cape Government through the Provincial Treasury and Saldanha Bay Municipality.

The project is aimed at delivering local based sustainable, scalable and replicable programmes and projects, with the following objectives:

- To create and grow public value in the Saldanha Bay community;
- To facilitate the innovation for economic development through the growth and unlocking of value in the community of Saldanha Bay through learning projects; and
- To establish learning partnerships between Saldanha Bay Municipality, Stellenbosch University, civil society and business.

In South Africa, the informal economy forms a key component of strategies to address unemployment and poverty and to support the creation of sustainable livelihoods. It is an integral part of individual survival strategies of the poor, functioning as buffer between employment and unemployment. However, municipalities face various challenges in developing and implementing policies that create an enabling environment for the sector. In fact, most South African municipalities, for various reasons, fail in providing Local Enterprise Development (LED)-friendly and more developmental and inclusive informal economy policies and by-laws.

Linking to the above, a favourable development in terms of social development in this region is the Memorandum of Understanding (MOU) that SBM signed which include the School of Public Leadership (SPL) of the University of Stellenbosch, Stellenbosch Good Governance Forum and the Western Cape Government. This MOU lead to the implementation of an Innovation Ecosystem as the Saldanha Bay Innovation Helix Social Lab (promulgated in the Government Gazette on the 20th of March 2015). The purpose of this project is to establish a knowledge base that will enable SBM to implement programs and projects based on a social scientific foundation to ensure best practice in innovative inclusive development of communities and citizens. In terms of output it is envisage that the Innovation Ecosystem will deliver local based sustainable, scalable and replicable programs and projects. The key inputs are to ensure:

Stakeholder mapping of the community;

- Geo-demographic mapping of the social and economic profile of the community;
- Grassroots millennium Goal 50 Poverty and prosperity indicators mapping;
- Research of core social and economic core problems, needs and root causes;
- Determining of development, economic and market opportunities;
- Design of bespoke solutions and enterprise development focused on inclusive development;
- Design, initiation and implementation of programs and projects focused on innovative and sustainable economic enterprise development;
- Creating a support and management system for the establishment of sustainable community and social enterprise development.

6.2.1.5 ACCESS TO OPEN ACCESS NETWORK INFRASTRUCTURE ENABLING DIGITAL ECONOMY AND SMART CITY CONCEPTS

By 2030, Information and Communication Technologies (ICT) will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous” (The National Development Plan: 2030). The inclusive socio-economic transformation of South Africa can be facilitated by Government through the development of ICT (Saldanha Bay Municipality – fibre infrastructure utility paper).

ICTs include computing and information technology, telecommunications technology (including fixed and wireless telephony and data communications), audio and audio-visual content (including broadcasting), the Internet (including the services carried over this platform) and more traditional means for communication such as postal deliveries (Saldanha Bay municipality – fibre infrastructure utility paper). Smart device technology has created a convergence of many of these technologies into one device.

Equality and the right to full enjoyment of all opportunities are enshrined in the Constitution of South Africa (National Integrated ICT Policy White Paper, 2016). The NDP recognises that inclusive and sustainable economic growth is critical to alleviate inequality. In fact, the South African Government viewpoint regarding ICT as a means to facilitate inclusive socio-economic transformation of South Africa is as follows: “everyone in South Africa, regardless of who they are, where they live, or their socio-economic status can improve the quality of their lives through accessing the benefits of participating in the digital society” (Department of Telecommunications and Postal Services: ICT for development, access & growth, 2016). Similarly, the World Bank has calculated that the economy of a developing country grows by 1.38% for every 10% increase in broadband penetration.

Technology Innovation: Technology is not the solution on its own. But it is an enabler and catalyst and can be utilised in innovative ways to achieve socio and economic development in our communities. These projects and programmes must be embedded within the overarching framework, namely: The SBM open access connectivity infrastructure projects will be focussed on solving the provision of Fibre-to-the-Home for all in the community, based on a municipal centric model that creates an open, equitable and transparent platform for the private sector and municipality to provide value-added services on the back of the fibre network platform. SBM will aim to achieve/enable and communicate the following in relation to open access infrastructure:

1. Open access connectivity infrastructure should become a fifth infrastructure and fourth revenue within a municipal centric co-creation and co-production model in smart collaboration with private sector.
2. The development of the digital economy on the back of a high capacity fibre network, as a catalyst for economic development of the SBM, must be prioritised and form an integral part of the policies of the SBM.
3. The fibre open access network and connectivity to all citizens of SBM must form part of the basic service delivery as infrastructure development of the SBM.
4. Value-added services, i.e. broadband, ISP and other services like satellite IP TV is services that the private sector must provide on the foundation of the infrastructure network.
5. The SBM must initiate catalyst projects and programmes to develop digital literacy and the digital economy as a catalyst for local economic development.
6. e-learning skills development and education platform on the open access network.
7. Smart e-governance and e-government tools and applications can be designed and implemented on the back of the fibre open access network.
8. Ensure the provision of capacity from the Telco's to the region is upgraded and sufficient to service the digital economy. This is currently a major limitation on economic growth in the region.

The development of ICT will contribute to the inclusive socio-economic transformation of South Africa. The right to enjoy access to this infrastructure is enshrined in the Constitution and has even been deemed a basic human right. A rapid deployment policy was initiated to create a more efficient distribution of ICT. However, the current reality is that municipalities have abdicated their right to own ICT infrastructure and leverage it as an income generating utility service. The private sector has profited. The result is end users pay inflated prices for service that is below standard. Therefore, the current business model has failed. In conjunction, the private sector companies are all targeting the same areas often duplicating infrastructure provision. The need for municipalities to reclaim their right to ICT provision was apparent.

The current legislative framework is limiting and does not enable the full implementation of rapid deployment of ICT due to lengthy and non-standardised processes. Therefore, there is room to streamline these procedures. Similarly, a lack of single trenching policy allows for uncoordinated works on the same location at the same time. This can have extremely detrimental impacts. End users are also facing multiple technology challenges when a host of private sector entities are providing their connectivity services in a single area.

An innovative business solution on an open access standard created and under patent. The business model provides to manage and leverage infrastructure as a Municipal Service to create sustainable evergreen revenues at the basic levels for municipalities. Integral elements of this project will also be focused on human resource development, job creation and social impact. The implementation process will have a focus on inclusive development to ensure maximum spin-out opportunities are established as catalyst projects within

the LED and IDP which involves the local communities. Therefore, this model will create a new stream of income for the Municipalities and address the dire social need for mass access, of especially poorer communities, to the internet. Additionally, the implemented open access methodology creates fair open and transparent business around connectivity.

BAOBAB PROGRAMME BACKGROUND

As a result of the successful completion of the Baobab POC Programme, the SBM has decided to embark on a process to commercialise and expand this initiative. To achieve this, the SBM required a service provider to assist the municipality in commercialising the existing asset developed during this project, and to further develop a business model and technical standards for the expansion. This includes the management of the future SBM-wide expansion and commercialisation of the fibre Open Access Network (OAN).

For this purpose, the SBM developed Tender #54/18/19 with the detailed specifications needed to facilitate this intent. The tender called for the “appointment of a service provider to commercialise the existing asset developed during the SBM Baobab POC, develop a business model and technical standards for the expansion and to manage the expansion”.

It is hereby confirmed that Amoeba Mobile Networks (Pty) Ltd was awarded the tender by the SBM as the appointed Service Provider.

The SBM Tender Specifications dictate that key project deliverables and business outcomes are achieved within a fixed contract period of six months under the governance and control of key project stakeholders and the Programme Office.

CURRENT ENVIRONMENT

One of the strategic objectives of the Saldanha Bay Municipality (SBM) is to be an innovative municipality on the cutting edge in respect of the use of technology and best practice.

Municipalities are usually large and complex organisations – running multiple businesses, with competing priorities, in a single organisation. Citizens and businesses expect seamless access across all these businesses. The size of some of these municipalities and individual business units rival the largest companies in the country; yet, they are governed and managed as political entities and often without “business type” or “business scale” systems and processes.

One of the key challenges facing municipalities is to understand what is happening in the environment. This becomes even more complex as our municipalities grow geographically larger, and more and more people flood into towns and urban centres. Municipalities need to know what is happening across the entire infrastructure, processes and systems under its management. Essentially, managing a modern municipality is about understanding and managing the interconnectedness of multiple systems and “system of systems”.

Key capabilities needed by municipalities are:

- Leveraging information to make better decisions
- Anticipating problems to resolve them proactively
- Coordinating resources to operate effectively

This is an informational challenge. As interest in smart/intelligent/digital cities continues to grow, driven by a range of social, economic, and technological developments that are impacting cities around the world, cities are committing to programmes for sustainability, innovation and economic development that depend on technological investments. Choosing the correct partners and providers to deliver these programmes is of critical importance for the future of the municipality. An effective telecommunications network and related services is one of the essential enablers of such a smart municipality vision.

As discussed in the background, the municipality has embarked upon an innovative proof of concept with a variety of social partners to help the municipal area deliver on its strategic intent and objectives. This tender is aimed at taking this proof of concept to commercialisation.

PROGRAMME PURPOSE

The ultimate purpose of this project is to establish an Innovative next generation infrastructure that will provide an open access fibre network utility which is available to everybody within the Municipality and illustrate how this infrastructure is provisioned, managed and leveraged as a Municipal Service with sustainable evergreen revenues at the basic levels for the SBM. Further, that this infrastructure and system will in future deliver sustainable, scalable and replicable local programs and projects that will directly support the following SBM Game Changer Objectives:

- Stimulate and support Economic Development and Growth
- Deliver service that shows Customer Care
- Next generation fibre infrastructure as a utility will place the SBM at the forefront of Technology and Innovation
- The digital platform will allow you to drive a Cleanliness program across multiple digital channels
- The Open Access Network platform and its wide technology capabilities will create new opportunities for the community whereas a cost-effective utility is provisioned for delivery of a broad layer of services (ISP Services, Content, Education, Utility Management (water & electricity), Security, IoT etc.... to name a few).

The roll-out will further support the Western Cape Government “Broadband” game changer with its intention of furthering infrastructure will “Provide access to people across the Province”.

PROGRAMME OBJECTIVES

Business Objectives

The main business objectives of the project can be summarised as follows:

- The establishment of a legitimate Private Public Partnership (PPP) to manage the commercialisation programme for the 5th Municipal Utility on behalf of the SBM
- The adoption of the required Business Model and Budget to support the commercialisation programme
- Successful follow-through on a municipal supply chain contracting process to appoint an OAN Build partner for the commercialisation process
- Collaboration and agreement with the Project Funder to fund the project based on a Design, Build and Operate business process model
- Taking transfer and ownership of the current Baobab POC OAN and successful integration into the commercialisation programme
- Institutionalising the 5th Utility as an evergreen revenue stream delivering value to all the SBM Stakeholders and supporting the SBM primary service mandate
- The establishment, maintenance and growth of the 5th Utility revenue stream as per the 5th Utility Business Plan to ensure stakeholder Return on Investment (ROI)
- Being positioned and considered as local authority innovators, practically delivering on the Smart City Strategy and objectives, stimulating and supporting Local Economic Development
- Leveraging the practical business and economic value of the Registered Patent Licence to derive maximum business value to the SBM and its stakeholders

Solution Objectives

The Solution Objectives for the Project are to:

- Successfully develop, design, build, deploy and operate the OAN architecture, inclusive of the other municipal utility services
- Successfully establish and leverage the patented Application Solution Stack for the design, build, and operations and management phase of the project, leveraging smart and proven software
- Obtain early SBM buy-in to standardise and fully utilise the solution stack components in support of the Design, Build, Operate and Maintain business process lifecycle
- Secure ISP/VAS and Content providers buy-in to the Business and Financial model, to ensure their timeous and active participation in the project

Technology Objectives

The Technology Objectives for the Project are to:

- Ensure standardisation and compliance of OAN technology architecture and frameworks governing the technical elements of the project
- Standardise the design of the OAN on a Platform as a Service (PaaS) basis
- Ensure the standardisation of Work Methodology and Workflow on a Software as a Service (SaaS) platform basis, by leveraging the Centricity workflow platform
- Automate the provision of OAN services by making end-user self-services possible and available via the AgilityGIS and NetAdmin application stack
- Establish a replication and scaling model and methodology
- Make the integrated ICT solution available to other local authorities via a Shared Services Business Model, resulting in lowering the cost, increasing the productivity and achieving economies of scale

Service Objectives

The Service Objectives are to:

- Formulate and implement a structured Skills Transfer and Mentoring Programme that will create the ability to transfer rare and high-level skills to different stakeholder groups during the full lifecycle of the project and beyond
- Establish and run a Programme Management Office (PMO) that is based on industry best practices and Standardised Ways of Working (SWoW) in order to (a) ensure that the Programme is completed within the given scope, timeframe and budget, (b) facilitate competency standardisation and managing complex projects at scale, and (c) expose the stakeholders to programme and project management best practices, techniques and technologies deployed for this function
- Establish a structured Training Programme focusing on the development of “rare” ICT skills in the SBM that can be utilised to establish ICT entrepreneurs
- Create an ICT Shared Services Business model and, in time, a practice to operate and run such a competency in support of other local municipalities
- Encourage and convince the SBM to invest in early e-government initiatives, including the development and implementation of an SBM Content Strategy, that can be leveraged via the OAN project

Stakeholders Objectives

The Stakeholder Objectives are to:

- Formulate and implement an effective communication strategy and execution programme that will ensure (a) stakeholder participation, (b) effective management of stakeholder expectations, and (c) stakeholder involvement with the project

- Formulate and implement a well-structured Marketing and Branding strategy and plan that is well funded, to ensure the Value Proposition is effectively marketed and sold to the different stakeholders, to ultimately result in adequate take-up of the 5th Utility in support of the Smart City objectives of the SBM. The support and business participation of the ISPs/VAS and Content Providers, the cumulative impact of the project and their own marketing efforts and budgets will be critical success factors for the project
- Establishing a formal Consumer/Stakeholder engagement strategy and execution plan, that will measure the effectiveness of the communication plan, marketing plans and sales business processes, will be very important to achieve the stated business objectives
- Developing a local SBM-based Supply Chain and support strategy, plan and budget to support the project, will be one of the project legacies if appropriately managed. This will ensure local Supply Chain buy-in and active and substantial involvement with the build and maintain phases of the OAN project

PROGRAMME SCOPE

Based on the Detailed Specification as depicted in the tender document the scope of the project will include/exclude:

In-Scope

Stage One, the Service Providers project scope will include:

1. Set up a PMO responsible for:
 - a. Programme oversight, monitoring and reporting
 - b. Project governance
 - c. Project administration and coordination
 - d. Project records management
 - e. Administrative support to the municipality
2. Design a business model and financial model for implementation, commercialisation and management of a fibre based OAN for the SBM with a service delivery model
3. Develop and formulate a municipal strategy and detailed implementation plan for the business model
4. Develop and implement Operational and Billing Management Systems and Services via an Operations Support System (OSS) and a Business Support System (BSS)
5. Create the ability to integrate with the SBM Municipal Enterprise Resource Planning (ERP) System for billing. Application layer integration into the SBM financial Munsoft software.
6. Commercialisation of the existing POC asset

Stage Two will entail the expansion of the commercialised POC, for which ATSC must set up an appropriate execution team to manage this expansion. This team will be responsible for:

1. Development of a specification for the expansion of the POC
2. Setting up and implementing an appropriate funding structure
3. Conducting Contract Management, SLA Management and Quality Assurance
4. Systems implementation, maintenance and management
5. Stakeholder Management and Marketing
6. Skills Development and Training Strategy and Plan
7. Developing and documenting a Supplier Development and Local Capacity Building Strategy and Plan
8. Development collaboration and publishing relevant OAN Development Standards and Conditions Framework governing fibre deployment in the SBM Geographical area
9. Transitioning the operational and management model of the service to the SBM

10. A Municipal Shared Services Model
11. Jointly creating and establishing a PPP to operate the commercialised SBM OAN

PROGRAMME MANAGEMENT OFFICE (PMO) OPERATING MODEL

To ensure the successful outcome of the Baobab project a Formal Project Management Office was established for the duration of the project. The listed Baobab PMO Operating Model that will apply for the duration of the Programme. The operating model assumes, centralised control and coordination of the Programme. The PMO will act as the principle implementation and governance authority of the Programme in concert with the two key stakeholder groups, namely the SBM Stakeholders and AmoebaTSC, the Service Provider.

PMO Success Factors

The following Factors is key to the successful running of the PMO and ultimately to the success of the Programme:

- Executive sponsorship and support
- Communicate value
- Proper PMO team structure with proper skill sets, defined roles and responsibilities
- Organizational readiness
- Communication and Change Management focus

PMO Focus

The Baobab Project Office focus is on both Business and Information and Telecommunications Technology and therefore our objectives are to:

- Keep the focus on business priorities and assets
- Become more customer-oriented
- Ensure business driven technology solutions to fulfil business and organization's strategic Business objectives – rather than technology- drives the solutions.

Portfolio of PMO Services

Listed are a portfolio of the PMO Service Offerings:

Project Support/Services:

- Provides enabling processes to support management of projects, programs or portfolios by utilizing governance, processes, practices, and tools established by the organization
- Develop tools and practices to specifically support a project effort
- Support mentoring, training, and certification activities for project managers within its area of responsibility
- Responsible for ensuring benefits realization, and organizational change management (education, communication) across the organization
- Provides processes, methodologies, governance standards and tools to support project, program, and portfolio management throughout the organization
- Coaching and Mentoring program by Senior Programme Managers
- Utilise our repository containing our knowledge base of best practices
- Utilise the skills and knowledge of all our Project Management and Business Consulting staff

- Complement our project management service by our PMO support services.

Project Specific

- Provides project-related services as a temporary entity established to support a specific project or program

Centre of Excellence:

- Manage continuous improvement and cross-functional collaboration to achieve strategic business goals

Professional Services

Over and above the normal Portfolio-, Programme- Project- Management service offering, the ATSC PMO also offers the following Professional Services:

- Contract Management
- SLA Management
- Quality Assurance
- System Integration Plan
- Business Consulting
- Stakeholder Management
- Marketing
- Skills development and training
- Shared Services
- Replication Models

Baobab Project Status as at March 2021

Timeline

The project is at the half-way mark of the allowed time. Up to now, all major project Milestones and Deliverables were met in time and are in the process of being signed off by the SBM Project Sponsor as and when they are completed.

Despite the challenges and severe limitations imposed on all of as a result of Covid 19 Pandemic and the associated Emergency Regulations, we have been able to work productively from home without any major impact on the project.

Amoeba Mobile Solutions has obtained an approved CIPS License to Operate as an Essential Business, subject to Level 4 Risk Regulation as and when it comes into effect on 1st May 2020. Should this situation materially change, it will be recorded in the Project Risk Register and managed as per the associated Project Risk Mitigation Process.

EXTERNAL FACTORS AND CONSTRAINTS IMPACTING ON THE PROJECT

The most key external factor that can constrain the project is a published and known plan with committed dates as to when and how staff member of the Department of Finance, Treasury Departments and GTAC will return to work as a result of Covid 19 Regulations.

The Baobab Project Stakeholders spent significant time and effort on compiling a comprehensive document submission pack for the establishment of a Baobab Private Public Partnership (PPP) as per the SBM Council decisions in this regard. This document will be submitted to GTAC under signature from the SBM Municipal Manager on 30th April 2020.

The initial request is to review the SBM PPP documentary submission and to confirm that the SBM PPP application will be registered with GTAC. This submission to provide enough evidence to fast-track the progress of the PPP establishment significantly.

The impact of this process running late will result in serious project risk and potential delay of the project timeline resulting in budget overruns.

The Development Bank of South Africa (DBSA) has confirmed their interest in financing the build and operations phases of the Baobab PPP by issuing a Letter of Interest to the SBM followed by a formal engagement process between the relevant stakeholders of the project and the DBSA.

KEY ASSUMPTIONS

It is assumed that the timely intervention and participation of GTAC in supporting the establishment of the envisaged Public Private Partnership (PPP). The resulting knock on effect will be that the PPP Procurement Process for the build and establishment and operations of the PPP and Contracting with the project funder will not be able to be completed in the allocated project duration. In which case a Risk mitigation strategies will be followed.

RISK AND ISSUE REGISTER

A specific Covid 19 and associated Risk Register has been in operation since the start of the Covid 19 Emergency Lock-Down Regulations were promulgated on 26th March 2020. The latest version of the Baobab Project Risk Register dated 28th April 2022 is attached as an Annexure.

The key project Risks are:

- Risk to Life
- Risk to the availability of skilled resources to work on and complete the project
- Severe restriction on the movement of people and their ability to meet on a face to face basis
- Having to work from home using the Internet and other technologies
- Strategic Business Risks and Impact
- Tactical Business Risks and Impact
- Operational risks and impact

CRITICAL SUCCESS FACTORS

The following Factors are Critical to the successful completion of the Project:

- Complete and enthusiastic support and participation of all parties with the project
- Timely Establishment of the PPP
- Adequate Project Funding
- Efficient Procurement Process
- Project Continuity between the current project and the next phase of the project
- Act of God resulting in Contractual Force Majeure

KEY DELIVERABLES AND MILESTONES FOR THE NEXT 3 MONTHS

The following is the Milestones and Deliverables are planned for the next 3 Months until 31st July 2020:

- Registration of the SBM Baobab PPP Project by Treasury GTAC
- Agreed GTAC sign –off on the fast track process to finalise the establishment of the PPP
- Engaging and obtaining a fixed commitment for project funding
- A successful completion of the Procurement Process appointing a suitable party for the build and operations of the PPP

CONCLUSION

Although the true extend and impact of Covid 19 is not know at this time we can only make rational deductions off its impact and the following is already some of the early megatrends to be observed:

- The accelerated adoption of digital communication
- The accelerated adoption of digital e--commerce
- Decentralisation of work by both the private and public sectors
- The rapid rise in digital and distance learning by school children and post school students and even businesses utilising the Internet and digital education content and platforms
- Changes in the outlook and mind-set of regulators having to innovate and adopt new technology and having to de-regulate and open up business sectors that would have taken years if not decades to open up.

6.2.1.6 SPECIAL RATING AREA'S

Special Ratings Areas (SRAs) are contemplated by the Saldanha Bay Municipality, where a small additional property rate will be charged and the income is managed by a Company Not-for-Profit which is run by the property owners themselves towards the enhancement of the specified area. Special Ratings areas have proven very successful in the City of Cape Town, starting with the Central City Improvement District and now Cape Town has 39 SRAs that have injected much needed investment into areas where a turnaround is required.

SRAs have proven successful when the defined area includes a good mix of commercial properties, but ultimately relies on the involvement of property owners as a collective. Processes will be followed to test the appetite of property owners and support will be provided to establish the legal vehicles and compile the business plans for these SRA's. Other towns / areas in the municipal area will be considered, especially if the initiative from the property owners indicates a strong appetite for active improvement of the area.

This kind of intervention has also proved successful in the likes of Port Elizabeth and could drive improvement efforts to the tipping point of momentum towards an investment and property upgrade spurt. "During the 20/21 financial year we will endeavour to establish SRA's for Jacobs Bay and Paternoster"

6.2.1.7 PROVINCIAL SPENDING IN MUNICIPAL AREA (SBM)

SALDANHA BAY MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL EXPENDITURE FOR INFRASTRUCTURE FOR THE MTEF PERIOD 2022/23 – 2024/25

Summary of Planned Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.

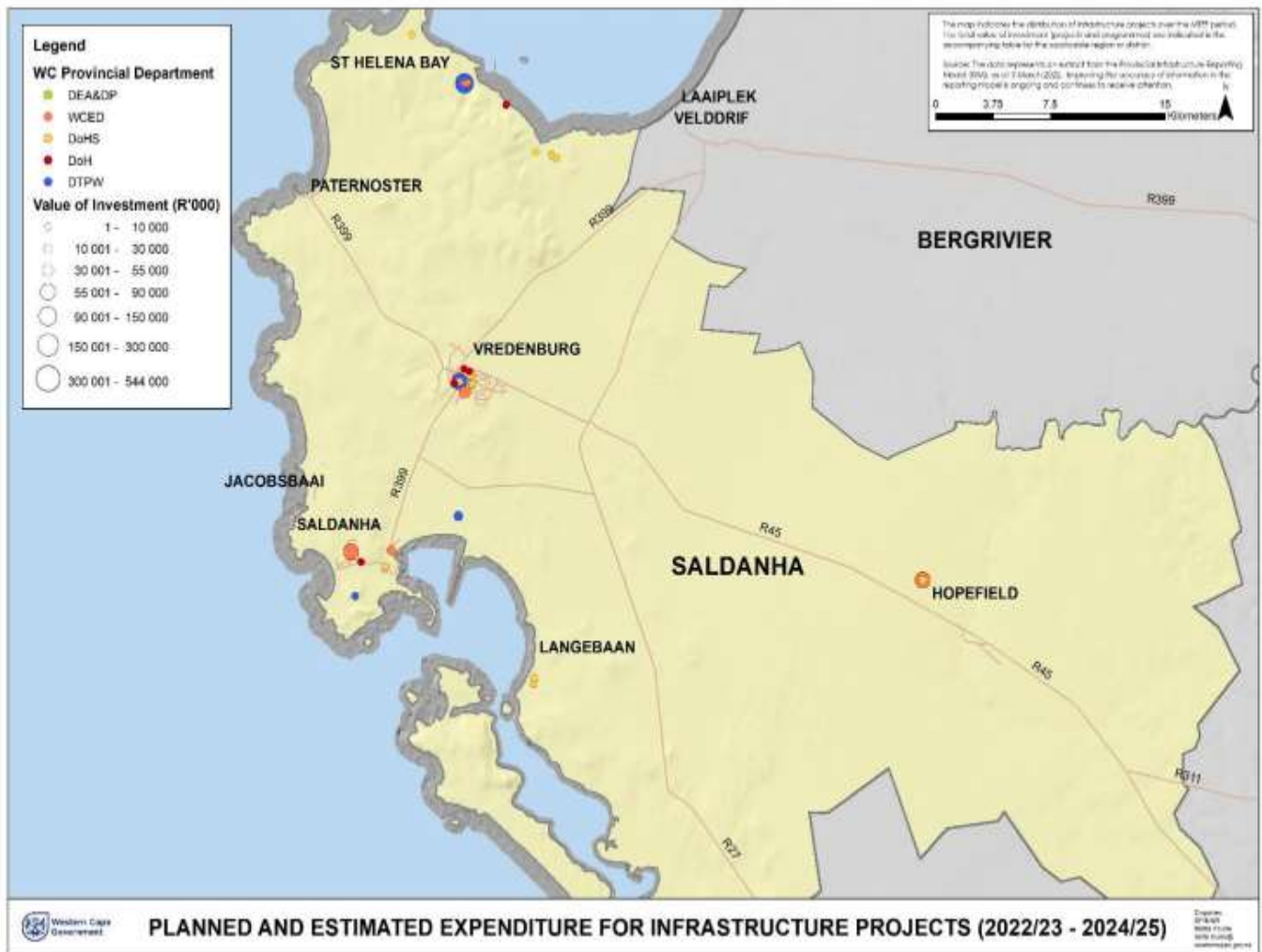
Department	No of Projects	Value of Infrastructure Projects and Programmes (R'000)					MTEF Total
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	6	R0	R193 000	R0	R0	R0	R193 000
Health	9	R0	R14 206	R2 079	R728	R0	R17 013
Human Settlements	23	R12 1013	R0	R0	R0	R0	R121 013
Transport and Public Works	5	R0	R0	R0	R146 000	R161 955	R307 955
Grand Total	43	R121 013	R207 206	R2 079	R146 728	R161 955	R638 981

List of Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2022/23 – 2024/25

Department	Nature of Investment	Project ID	Project Name	MTEF Total (Rand)
Education	New or Replaced Infrastructure	178788	St Helenabaai Inter.	R2 000 000
Education	New or Replaced Infrastructure	206369	St Helenabaai HS	R7 000 000
Education	New or Replaced Infrastructure	188372	Technical School Saldanha (WCT1)	R20 000 000
Education	New or Replaced Infrastructure	4132	Panorama PS N2	R35 000 000
Education	New or Replaced Infrastructure	194684	Hopefield PS	R60 000 000
Education	New or Replaced Infrastructure	52127	Saldanha PS (WCXXS1)	R69 000 000
Health	Rehabilitation, Renovations & Refurbishment	20271	Vredenburg - Vredenburg Hospital - Ph2B Completion project	R1 000
Health	Non-Infrastructure	196084	Saldanha - Diazville Clinic - OD QA - Replacement	R50 000
Health	Non-Infrastructure	17007	Vredenburg - Vredenburg Hospital - HT	R100 000
Health	Non-Infrastructure	27314	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	R697 000
Health	Rehabilitation, Renovations & Refurbishment	26524	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	R727 000
Health	Non-Infrastructure	17005	Vredenburg - Vredenburg Hospital - Project Support	R1 232 000
Health	New or Replaced Infrastructure	51188	Saldanha - Diazville Clinic - Replacement	R1 710 000
Health	New or Replaced Infrastructure	16990	St Helena Bay - Sandy Point Satellite Clinic - Replacement	R5 709 000
Health	New or Replaced Infrastructure	23589	Vredenburg - Vredenburg CDC - New	R6 787 000
Human Settlements	Infrastructure Transfers - Capital	200481	3689 - Old Southern Bypass (80 sites) IRDP	R224 000
Human Settlements	Infrastructure Transfers - Capital	206545	St Helena Bay Stompneusbaai Farm 6-4 (122 sites) IRDP	R345 000
Human Settlements	Infrastructure Transfers - Capital	200474	3308-xx03 - White City FLISP (130 units) IRDP	R364 000
Human Settlements	Infrastructure Transfers - Capital	200475	3475-01 - Vredenburg Louwville (155 services) IRDP	R600 000
Human Settlements	Infrastructure Transfers - Capital	200487	3698 - Hopefield (240 sites) IRDP	R600 000
Human Settlements	Infrastructure Transfers - Capital	206583	Middelpos Joe Slovo (1500 sites) UISP	R600 000
Human Settlements	Infrastructure Transfers - Capital	206543	St Helena Laingville Erf 80 (300 sites) IRDP	R810 000
Human Settlements	Infrastructure Transfers - Capital	200484	3690 - Seaview Park Extension (80 sites) IRDP	R1 000 000
Human Settlements	Infrastructure Transfers - Capital	206586	George Kerridge Extension (300 sites) UISP	R1 000 000

Department	Nature of Investment	Project ID	Project Name	MTEF Total (Rand)
Human Settlements	Infrastructure Transfers - Capital	200473	3308-01 - Saldanha White City Infill (24 services) UISP via IRDP	R1 200 000
Human Settlements	Infrastructure Transfers - Capital	200486	3690-xx02 - Seaview Park Extension (80 units) IRDP	R2 080 000
Human Settlements	Infrastructure Transfers - Capital	200482	3689-xx01 - Old Southern Bypass (80 services) IRDP	R3 200 000
Human Settlements	Infrastructure Transfers - Capital	200485	3690-xx01 - Seaview Park Extension (80 services) IRDP	R3 200 000
Human Settlements	Infrastructure Transfers - Capital	200477	3571 - Vredenburg Urban Regeneration (1200 sites) IRDP	R4 800 000
Human Settlements	Infrastructure Transfers - Capital	206544	St Helena Laingville Erf 80 (300 services) IRDP	R6 000 000
Human Settlements	Infrastructure Transfers - Capital	200480	3627-01 - Saldanha Bay Witteklip Louwville (192 services) IRDP	R6 600 000
Human Settlements	Infrastructure Transfers - Capital	200471	3144-03 - St Helena Bay Laingville (179 units) IRDP	R8 190 000
Human Settlements	Infrastructure Transfers - Capital	200483	3689-xx02 - Old Southern Bypass (80 units) IRDP	R8 700 000
Human Settlements	Infrastructure Transfers - Capital	206542	Louwville Witteklip (land acquisition) IRDP	R9 000 000
Human Settlements	Infrastructure Transfers - Capital	206585	Middelpos Joe Slovo (1500 services) UISP	R9 000 000
Human Settlements	Infrastructure Transfers - Capital	200476	3475-xx02 - Vredenburg Louwville (155 units) IRDP	R9 100 000
Human Settlements	Infrastructure Transfers - Capital	200488	3698-xx01 - Hopfield (240 services) IRDP	R14 400 000
Human Settlements	Infrastructure Transfers - Capital	200478	3571-xx01 - Vredenburg Urban Regeneration (1200 services) IRDP	R30 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	187334	C1095 Vredenburg -Saldanha	R1 000 000
Transport and Public Works	Upgrading and Additions	206226	MR 561 Access road to IDZ	R12 000 000
Transport and Public Works	Upgrading and Additions	202315	C975.3 Dual section MR238	R73 955 000
Transport and Public Works	Upgrading and Additions	96623	Vredenburg - Stompneus baai WC DM	R76 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	206149	C802.5 St Helena - Stomp-neusbaai Phase2	R145 000 000
Grand Total				R638 981 000

Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2022/23 – 2024/25



6.2.2 SOCIAL CLUSTER

6.2.2.1 Social Development

The 1995 World Summit for Social Development identified the three core social development issues as **poverty, employment and social integration**. The White Paper for Social Welfare (1997) cites the definition of Midgely that describes social development as “*a process of planned social change designed to promote people’s welfare in conjunction with a comprehensive process of economic development*”. This White Paper itself defines social development as an outcome that “*brings about sustained improvement in the well-being of the individual, family, community and society at large*”. The Department of Welfare also provide indicators for social progress that includes reduction or eradication of poverty, inequality and conditions of underdevelopment. According to Ndlela (2011) poverty is defined as more than a lack of income. Poverty exist when an individual or household’s access to income, jobs and / or infrastructure is inadequate or sufficiently unequal to prohibit full access to opportunities in society. Compounding these factors is that the social developmental needs differs within a range of one to two kilometres from a formal housing area, to an informal housing settlement, so a

“once size fits all” approach is not applicable and practical. Social development and upgrading must therefore be planned according to the diverse needs of the diverse communities to achieve (or try to) achieve a common planning framework for development.

According to Van Donk *et al* (2011) the heart of the SA local government system is its development ambition, captured as follows in the 1998 White Paper on Local Government (LG): “*Developmental LG is LG working committed to working 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*”. Schmidt (2011) informs that this White Paper provides very broad and general guidance regarding what is meant by maximising social development and economic growth and refers to aspects such as job creation, effective and simple affirmative procurement and speedy approval processes. Unpacking the concept “social development” it must be noted that social development is not exclusively a Local Government competency, and welfare support in particular is performed through the national and provincial social development departments. The United Nations Department for Economic and Social Affairs (2001) says that “*social development ... includes in particular the objectives of provision of economic opportunities for all and reduction of poverty.... It refers to the well-being of individuals and the harmonious functioning of societies*”. Section 153 of Constitution of SA (1996) stipulates that a municipality must structure its administration and budgeting to give priority to the basic needs of the community and to promote the social and economic development of the community. This is supplemented by section 6 of the Municipal Systems Act (2000) that obliges municipalities to be responsive to the needs of the local community, and gives municipalities the right to design programs that will achieve this. In addition, municipalities can provide services, including providing childcare facilities, facilitate primary interventions, such as referrals and crisis interventions, facilitating economic development; creating enabling environment for employment and income opportunities; setting up leadership and development programmes; and establishing inter-sectorial and multi-disciplinary forums and action committees.

Barriers to social development in LG (excluding fiscal) are according to Ndlela (2011) the following: A problem with how social development has been defined in municipalities – it has been extremely narrow and restricted to only institutionally marginal and low-budget welfare support activities such as libraries, sports and recreation, and early childhood development. Where a basic serviced-based interpretation of social development does exist, it is typically given expression only in indigence; □ Social development is performed as a function of a specialised department, and the interaction amongst the departments is often weak; □ Lack of indigence exit strategies and the linkage to programmes such as EPWP or economic development policies. Lack of understanding that social development and economic development are interrelated. Municipalities often interpret economic development narrowly, reducing it to small unsustainable projects that have no impact on poverty.

It is the view of Ndlela that for social progress to occur, service delivery has to be informed by a social development agenda and that LG should be constantly aware of their impact on social development. On the objectives of upgrading of communities, the World Bank (WB – 1991, 2000) considers poverty alleviation as the primary objective of upgrading. Another core issue highlighted is that of vulnerability. Many believe that the objective of upgrading should be to reduce the vulnerability of those living in these disadvantage areas.

To this end the WoSA (Whole of Society Approach) initiative was launched by the 8 Departments of the Western Cape Government and SBM in November 2017. The full WoSA detail is included in Chapter 6 of this plan.

6.2.2.1.1 SUBSTANCE ABUSE

The Local Drug Action Committee was launched by Saldanha Bay Municipality in 2017. DSD and SBM should work on a strategic plan for this important forum to ensure the efficient functioning of the forum. Substance Abuse Support groups exist in Saldanha Bay Office of the Department of Social Development as well as at Sea Harvest. The programmes are facilitated by social workers who were trained in the Matrix Model for Substance Abuse. The programme is supported by SBM and WCDM. The registration of El-Petra by DSD Provincial (unregistered treatment centre) is in process. The Matrix programme will be rolled out by DSD West Coast in Hopefield. The need for services was identified by Elandsfontein Mining Company. The program is supported by SBM.

A new approach was started in 2020 to provide support groups in the WoSA wards to assist families and people with substance abuse problems. A qualified service provider is used.

6.2.2.1.2 EARLY CHILDHOOD DEVELOPMENT AND AFTER SCHOOL CARE (ECD)

Emanating from the Whole of Society (WoSA) initiative during 2018, the importance of a collaborative approach to ECD was reaffirmed. A 2018 baseline study done by SBM in the 14 wards of SBM established that 151 ECD (formal and informal) existed in SBM, of which only 29% were registered and 71% unregistered. To ensure a WoSA approach to ECD, a ECD conference for all stakeholders in the West Coast DM took place on 23 and 24 May 2019. The theme of the conference was “Developing a Whole of Society Approach” to ECD. Eminent speakers such as Professor Eric Atmore and senior representatives from inter alia SALGA, ELRU, Grassroots, DSD and corporates contributed to the high standard of the conference. The first formal ECD policy for SBM was adopted in December 2019. One of the goals of the ECD policy is to ensure adequate child care facilities (ECD’s) in all SBM wards. The ECD sector was severely affected by COVID 19 in 2020, especially the unregistered ECD’s. Whilst the registered ECD’s still continue to receive their grants from DSD to assist with feeding, the unregistered facilities (80) caring for 1725 children, were without funds to provide nutritional support to children of poor families. SBM were able to step into this void and was able to pack and deliver 1136 food parcels, containing 21 items. The long term aim of SBM will be to provide resources to enable unregistered ECD’s to be able to register to receive grant funding. Hopefully the number of unregistered ECD facilities can be lowered from the current 64% to below 10% within 5 years.

6.2.2.1.3 CARE AND SUPPORT SERVICES TO FAMILIES

SBM & WCDM support DSD in the execution of programmes that aims to strengthen families. There is a need to work with parents in order to minimize risk factors that makes children vulnerable. Deliberate neglect of children, lack of parental skills and parental responsibilities (with substance abuse as the main cause) is prevalent especially in the Saldanha Bay area (Diazville, White City, Hopland 1&2, Middelpoos). Such programmes includes Men-Care programmes, Teen parent programmes, parenting skills programmes. In Middelpoos the issue of Ukuthwala was addressed. The WoSA initiative will under the strategic focus area of “Social Wellness” align resources to this priority area.

6.2.2.1.4 OLDER PERSONS

WoSA initiative will under the strategic focus area of “Social Wellness” align resources to this priority area.

6.2.2.1.5 DISABILITY

The West Coast Disability Forum exists and is funded by the Provincial Department of Social Development. DSD West Coast, SBM, WCDM supports the WCDF. There is a need for Respite Care for parents or caregivers of persons with disabilities. Access to inclusive education. Support to Onikwa Special Daycare Centre in Groenvlei Street, Diazville, Saldanha Bay. The facility provides crucial services to children with disabilities.

6.2.2.1.6 CHILD CARE & PROTECTION SERVICES

Many children in Saldanha Bay remain in alternative care because they were put at risk by their primary care givers due to substance abuse (in most cases). Between 200 and 300 children in Saldanha Bay alone are children who were found in need of care and protection by a presiding officer (magistrate) and placed in foster care. SBM and WCDM support the programmes of the Department of Social Development to ensure a safety net for those children as well as to work towards family re-unification. The WoSA initiative will under the strategic focus areas of "Social Wellness" and "Education" align resources to this priority area.

6.2.2.1.7 THUSONG CENTRES

SBM have Thusong centres in Hopefield, Langebaan and a mobile service in Witteklip (Ward 2) It serves as a service point for the Provincial Department of Social Development for the rendering of social welfare services. The Thusong centre staff are involved in the integrated planning and execution of programmes in Hopefield e.g. parenting programmes, substance abuse programmes. The Matrix programme for substance abuse will be executed by DSD at the Thusong Centre in Hopefield.

SIYABONGA's 6 PILLARS OF SERVICE DELIVERY

PILLAR I – HEALTH PROGRAMS (in partnership with the Department of Health)

1. Siyabonga Intermediate Care Medical Centre (Step-Down Facility)

Facility suited at: Kleinplasië, Vredenburg. Tel: 022-7135730

- Program started August 2005, due to the need for care for persons with life threatening illnesses and end of life care needed
- 12 Bed facility
- 24 Hours a day service
- Receive referrals from local hospitals
- Admission period for up to 6 weeks
- Admission criteria includes ill health, end of life care, chronic diseases, wounds and palliative care
- Free service to the community
- Provide basic nursing care and immobilization

2. Huis Isabella for Severe profound persons with intellectual Disability

Facility suited at: Kleinplasië, Vredenburg. Tel: 022-7135730

- Program started August 2008, on request of DOH
- 17 Bed Residential care facility

- 24hours high burden care
- Registered at Mental Health Licensing department
- Permanent residents for severe profound persons with intellectual disability - Most don't have families or support
- All receive SASSA grant

PILLAR 2

DISABILITY PROGRAMS

In partnership with Department of Social Development

1. Huis Cornelius Residential care for persons with disabilities

Facility suited at: Kleinplasië, Vredenburg. Tel: 022-7135730

- Program started August 2005, due to the need from the community
- 20 bed facility
- Permanent 24hour residential care facility for persons with disability
- Register at Mental Health Licensing department
- Admission criteria: for persons with physical disability and mild intellectual disability
- Daily program with stimulation activities and socializing skills

2. Huis Natachia Group Home for persons with disabilities

Facility suited at: 5A Joubert Street, Vredenburg

- Program started 2016, due to the fact that Huis Cornelius could not accommodate all the referrals from DSD
- 15 bed facility 20 bed facility
- Permanent 24hour residential care facility for persons with disability
- Register at Mental Health Licensing department
- Admission criteria: for persons with physical disability and mild to moderate intellectual disability
- Daily program with small household tasks, stimulation activities and socializing skills
- Visit Sisonke Protective Workshop daily
- Some form part of EPWP job opportunities

3. Sisonke Protective Workshop for persons with disabilities

Facility suited at: Van Dyk store 2, Heuningklipweg, Vredenburg

- Program started 2006, due to the need from the community to accommodate persons with disabilities in a safe working environment.
- Accommodates 30 day visitors Mondays to Fridays
- Registered at Department of Mental Health Licensing department
- Admission criteria:
 - Must be between 18-35 years old

- Physical disability with mild intellectual disability
- Referrals from Karitas School gets preference
- Must take part in the hand work and income generation opportunities
- Provide 2 meals and 1 snack per day

PILLAR 3

CHILD PROTECTION

HUIS HADASSA CHILD AND YOUTH CARE CENTRE

In partnership with Department of Social Development

I. Huis Hadassa Child and Youth Care Centre (CYCC)

Facility suited at: 8 Deurweg, Vredenburg. Tel: 022-7131776

Founded in 2011, after 19 children stayed at Manager's house in safety

The programs comply to the Norms and Standards set by Department of Social Development, and is fully registered under the Child and youth care centre Regulation 80, Section 200 of the **Children's Act 38 of 2005**

Registered at Department of Mental Health Licensing department

Accommodates 20 children in residential care 24hours a day

15 temporary beds, and 5 permanent beds

Including children with disabilities

Follows a set daily program, including

○ Individual Therapeutic Social Work & Group sessions

○ Behaviour Management System: Positive discipline

○ Accommodation of children with disabilities

○ Learnwell Aftercare

○ CARS (Child Assessment, Referral and Support) Linking the child to community resources

○ "All about ME" life skills development programme

○ Special Kids Day Care Centre

○ Pikanini Early Childhood Development Centre

○ Therapeutic Group Work

○ Sport and recreation programme

○ Holiday programme

○ Educational and social visits

Huis Hadassa social worker work closely with the **"Team Around The Child:**

○ Central placement of Department Social Development

○ External social worker (case worker of the child)

○ Court

○ Department of Education & Teachers at schools

○ ECD Principal

○ Special Kids day care centre for children with disabilities.

○ SAPS

○ Local churches

○ Hospital and clinics

PILLAR 4

WOMEN & CHILDREN

SHELTER FOR ABUSED WOMEN AND CHILDREN

In partnership with Department of Social Development

I. Siyabonga Shelter for abused women and children

Location withheld due to safety reasons

- Started on request of DSD, and due to the high need of victim empowerment services to the community. Siyabonga only had an emergency room, which could not accommodate all the referrals due to the high tendency of domestic violence.
- Service the whole West Coast up to Vredendal
- Are a member of the Shelter movement
- Work accordance to the Norms and Standards of DSD
- Accommodates 20 women and their children for period of 3 months
- Use the "Circle of Life" program by a qualified Social Worker
- 24hour residential care facility with a high approach on safety and confidentiality of clients
- Work closely with DOH, The court, SAPS, DOE, hospital, churches, volunteers and the public

PILLAR 5

EDUCATION

In partnership with Department of Social Development

I. Pikanini Early Childhood Development (ECD)

Facility suited at: 8 Deurweg, Vredenburg. Tel: 022-7131776

- Founded in 2008
- Started with 12 children in a Wendy House
- Comply with DSD Registration as partial care
- Registered Education program at Grassroots
- Developed into a beautiful building for 80 children, sponsored by NLC
- Focus on children from poorer communities
- 25% of children are subsidized by Siyabonga to assist them to attend an ECD Centre
- All children are transported to and from the centre
- Provide 2 meals and 2 snacks per day
- All staff is trained in Level 5 ECD
- In partnership with: DSD, Add Hope, Arcellor Mittal

PILLAR 6

POVERTY AVELIATION

In partnership with Department of Social Development

I. Poverty Alleviation

- o Work opportunities by DSD Poverty (EPWP)
- o Work opportunities by Independent Development Trust (EPWP)

6.2.2.1.8 MINING: SOCIAL AND LABOUR PLANS

KROPZ ELANDSFONTEIN SLP PROJECT ALIGNMENT WITH SALDANHA BAY MUNICIPAL INTEGRATED DEVELOPMENT PLAN (IDP)

SLP PROJECT, BUDGET AND ESTIMATED COMPLETION	SOCIAL AND LABOUR PLAN: PROJECT DESCRIPTION	SBM – IDP REFERENCE (relevance accentuated)
<p>1. Thusong Centre Refurbishment and Extension</p> <p>Budget: R465 000</p> <p>Completion: October 2019</p>	<p>Hopefield Community/Youth</p> <p>Upgrade and expand the Hopefield Thusong Centre, which serves the Hopefield Community.</p> <p>Phase 1 - 2017/18: Renovation</p> <p>Phase 2 - 2019/20: Completion of building extension -meeting rooms, study areas, offices</p>	<p>Urban Reconstruction and Integrated Development</p> <p>To develop socially integrated, safe and healthy communities.</p> <ul style="list-style-type: none"> i. Improve Road Safety ii. Increase community safety initiatives iii. Implement an <u>Urban Reconstruction and Upgrade Programme.</u> iv. Implement a <u>joint facilities infrastructure</u> implementation plan. v. <u>Align spatial, reconstruction, infrastructure and facilities planning and co-ordinate (link) to a budget alignment strategy.</u>
<p>2. Formalize Skills through Recognition of Prior Learning (RPL) in the Civil Engineering and Construction Industry.</p> <p>Budget: R 180 000</p> <p>Phase I expected completion: December 2019</p>	<p>The objective of RPL is to assist individuals to find work, promote job creation and the establishment of small, medium and micro enterprises (SMMEs).</p> <p>Individuals with practical experience in Civil Engineering and Construction Industry, without formal qualifications, would be identified.</p> <p>The prior experience of candidates would be assessed, and certificates issued. They would be provided with a development plan to obtain CETA accredited qualification.</p> <p>(20 persons)</p>	<p>Economic Growth</p> <p>To diversify the economic base of the municipality through industrialisation, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.</p> <p><u>Objective:</u></p> <ul style="list-style-type: none"> i. Build an appropriately <u>skilled workforce,</u> ii. <u>Support and strengthen SMME's</u> iii. <u>Job Creation</u>
<p>3. Driver's License Training</p> <p>Budget: R360 000</p>	<p>To increase skills selected individuals to find a job and/or be self-employed or create their own SMME.</p>	<p>Social Wellness</p> <p>To develop socially integrated, safe and healthy communities.</p>

Completion: December 2019	Offer the opportunity for persons residing in Hopefield to obtain a Code 8, 10 or 14 driver's licenses. The training will include theoretical and practical training hours and a medical certificate in order to obtain a professional driver's permit (PDP) for Code 10 and 14 drivers. (80 persons)	Objective i. Implement programmes geared _____ towards <u>strengthening families</u> ii. Implement Substance Abuse Programmes iii. <u>Implement _____ Youth Development Programmes</u> iv. Implement the 1st 1000 days Programme v. Implement an NGO Capacity Building Programme
4. SMME Development Budget: R630 000 Completion: April 2020	Promote and enhance SMMEs in Hopefield. Arrange a workshop for 30 individuals and identify 15 candidates for a 6-month mentorship program. Develop a database of SMMEs. (15 persons)	

5. Disabled Persons Project Budget: R200 000 Phase I completion: June 2020	Assist families with disabled and marginalised members in Hopefield to get access to the job market. Provide basic amenities to disabled persons within their home environments. Candidates will be selected and assisted through a longer term support program	
6. Adult Education Budget: R200 000 Year I complete July 2020	Provide evening classes for 50 candidates to register and complete their Adult Matric Certificate. Program duration 2 years (50 persons)	
TOTAL BUDGET: R2 035 000		

OTHER MINING COMPANIES

Company	Wards	Town	Project / Plan
Afrisam	Ward 1 / 3	Saldanha	Community Hall & after school Childcare facilities
Afrimat	Ward 9/10/13	Vredenburg	Remedial teaching Grade 3 learners
Lafarge	Ward 2	Vredenburg	ECD facility
Uitkyk	Ward 8	Greenvillage	ECD equipment
Assmang	Ward 10	Vredenburg	Wesbank project
Van Dyk Stene	Ward 9	Vredenburg	ECD facility

6.2.2.2 Health

Healthcare in the municipal area is dealt with by the District Municipality, Provincial Government and National Government. The District Municipality is responsible for health enforcement actions through health inspectors. The Provincial Department of Health is responsible for clinics and the State Department for hospitals.

State health facilities in Saldanha Bay consist of the Vredenburg District Hospital and Primary Healthcare Clinics.

The Upgraded (2019) Vredenburg Hospital services all the communities in the Saldanha Bay Municipality as well as part of Bergrivier Municipality. The Yzerfontein – Darling crossing on R27 is the southern-most border of geographical service area. The hospital currently provides the complete package of services as required of a District (Level I) hospital. A 24-hour Emergency Centre is supported by a General Adult ward, Maternity ward, Pediatric ward and operating Theatre. The hospital also provides a complete Outpatient Dept with Radiology, Pharmacy and auxiliary health-related services, etc. The major challenge at present is the rapid increase in the demand for health services. Over the past 2-3 years the number of hospital admissions has often exceeded the number of beds available. This overflow has been predominantly caused by the many psychiatric cases (substance abuse psychosis - “tik” epidemic). The second major cause of bed-shortages is the HIV+AIDS load, usually combined with TB. The number of visits to the Emergency Centre has also rapidly increased in recent years. The main burden in this instance is interpersonal injuries and exceptionally high incidence of motor-vehicle accidents (in both cases alcohol-related, weekend peaks).

The Primary Healthcare platform in SBM consists of 8 fixed Clinics (open 5 days per week) plus 2 satellite clinics (open 2-3 days per week). Latest statistics show a steady increase in the number of clinic visits at all facilities. The major growth in headcounts has been in Diazville, Laingville and Hanna Coetzee clinics. Population growth has resulted in relative staff shortages at the bigger clinics but monitoring and evaluation indices have been satisfactory at all sites. Infrastructure upgrade has been done at Langebaan, Saldanha and Louwville clinics. Further extensions will begin shortly at Laingville clinic. Plans for a Community Day Centre (CDC) in Vredenburg is nearing completion. This facility represents an augmentation of the current service platform. Certain hospital functions will shift to the CDC. The scope of services will include full-time doctors as well allied health practitioners such as Physiotherapy, Occupational therapy, Oral health, Clinical Psychologist and Dietitian services. Radiography and Pharmacy services will also be available at the CDC. All health programmes e.g. Maternal, Child and Women’s Health; HIV/AIDS, STI and TB; Chronic Disease management etc. will be coordinated at CDC. The positive aspect is that the Western Cape Department of Health is part of the WoSA initiative that ensures cooperation with SBM.

LOWERING OF BURDEN OF DISEASE FOCUS AREAS IN THE DISTRICT

Disconcerting is the number of injuries related to preventable causes, being motor vehicle accidents, pedestrian deaths, drowning and suicide. Iro the motor vehicle and pedestrian accidents, the multi-sectoral new road safety plan for the Province as well as our district plan could assist in more awareness and

education, as well as heavy penalties for perpetrators. Preventable causes can be addressed by the COPC (Community Oriented Primary Care) approach and interventions.

Table 6: Institutional maternal mortality rate (iMMR) in West Coast District

	2014/15	2015/16	2016/17	2017/18	2018/19
Maternal death in facility	4	4	2	1	3
Live births known to facility	5 445	5 375	4 928	4 024	4 221
iMMR (per 100 000 live births)	73.5	74.4	40.6	24.9	71.1

[Source: SINJANI]

Noting the decrease in mortality rates can be contributed to concerted efforts in training of clinical staff iro ESMOE (Essential Maternal Obstetric Emergency), BANC (Basic Antenatal Care) PLUS, Intrapartum training, registration of pregnant women in the Mom-Connect program and registration of a large number of nursing staff in the Nurse Connect program. The monthly morbidity and mortality meetings play an important role in case discussions and to mitigate future risks and plans for improving services and care.

The district has implemented the 1st 1000 days' strategy for high risk mom and baby program which link all high risk PNC moms and babies to HCBS (Home and Community Based services), professional allied health sub-district teams, dietitians and department of social development social workers, Home Affairs, Community Safety and SAPS as part of the WOSA.

Table 7: Under 1 and under 5 inpatient death rates per 1 000 separations in West Coast District

	2014/15	2015/16	2016/17	2017/18	2018/19
Inpatient death in facility under 1 year	50	51	39	36	29
Separations under 1 year	2 860	2 926	2 993	2 362	2 612
Death in facility under 1 year rate	17.5	17.4	13.0	15.2	11.1
	2014/15	2015/16	2016/17	2017/18	2018/19
Inpatient death in facility under 5 years	54	54	45	37	31
Separations under 5 years	6 123	6 340	6 389	5 341	5 522
Death in facility under 5 years' rate	8.8	8.5	7.0	6.9	5.6

[Source: SINJANI]

Possible reasons for child mortality are contributed by the in-migration of seasonal migrant workers, in-migration and settling into established communities or new informal settlements with poor housing infrastructure and services. Health seeking behaviour by migrants is delayed due to requirements from Home Affairs and legality of being in our borders of the country.

Some of the causes of death can be Early Neonatal deaths due to un-booked cases, high ante-natal defaulter rates, ignorance of the clients w.r.t. danger signs in pregnancy. Some causes can also be delayed referral of High-Risk clients by PHC facility staff or HCBS. Premature babies discharged from Regional hospitals are not always referred to district hospitals for further management and follow-up. There is also poor follow up from HCBS for KMC (Kangaroo Mother Care) babies once discharged as they receive the birth notifications late. In some instances, there is a challenge with notification from the birthing units to HCBS.

Therefore, the District has implemented the High-Risk Mother and Baby program to identify high Risk Mother and Babies in the district and to make sure that they are referred to HCBS, rehab teams, dietician, DSD and all relevant role players.

There is good multi-sectoral cooperation in the district with regular engagements at West Coast Municipal level amongst municipal officials and Provincial Departments as well as IDP Indabas where challenging issues affecting communities and individuals are discussed. Municipal and provincial priority areas pertaining to social determinants and initiatives to address some of them are focused upon, where relevant role players and task teams are identified for managing these challenges. Teenage pregnancies and Drug and alcohol abuse, chronic diseases as well as Mental Ill-health remain top priorities. The RSEP and VPUU programmes are gaining steady momentum, with the WOSA initiative now focusing upon community buy-in and projects in liaison with Provincial and local government departments.

6.2.2.3 Education

The SBM area has a total of 28 schools with a total learner number of 19 199 (per learners list provided by West Coast District Office). The schools are categorised as 13 Primary Schools; 4 High Schools; 1 Combined Schools; 5 Intermediate (Gr R – 9) Schools; 1 Special school & 1 School of Skills. The positive aspect is that the Western Cape Department of Education is also part of the WoSA initiative that ensures cooperation with SBM. The following infrastructure developments are envisaged for the Saldanha Bay Municipal area.

6.2.2.3.1 MIDDELPOS PRIMARY SCHOOL

The Middelpoos Primary in Saldanha Bay opened in January 2017 with mobile structures / classes and the building are planned to be completed in 2023/2024 . The school currently caters for Gr R – 3. The newly established school started off with a total of 373 learners.

6.2.2.3.2 ST HELENA BAY HIGH SCHOOL

Currently the St Helena Bay and Steenberg's Cove learners are transported to high schools in Vredenburg. For the medium term a submission for the establishment of a new High school for St Helena Bay was approved. The site is currently being identified. For the long term a new high school is planned that will service the St Helena Bay community and its immediate surrounds to provide relief on the Vredenburg High schools.

In order to ensure that all schools benefit over the next three years, (despite budget cuts) every institution has been categorised as either a Universal, Enhanced or Model school. The definition of the different categories of schools that will benefit is provided below:

Universal schools: will have basic access to the internet through a Computer Lab or an ICT suite. In these schools, government will provide teachers and learners with access to digital resources through WAN via LABs and central Wi-Fi Access Points, leveraging pathway to broadband.

Enhanced schools: Those schools which already have, or which will be receiving a Local Area Network (LAN) over the period, will progress to the Enhanced school category. The LAN connects every Instruction Room in the school to the Wide Area Network, and allows wireless access in the classroom to this facility. In order to take advantage of this access, a technology roll-out will maximise teacher technology in order to introduce and develop eLearning concepts. Because access is available throughout the schools, there are further opportunities to expand direct access to learners through a Bring Your Own Device model.

Model Schools: Over the three-year period, a small number of Model schools will implement a full eLearning environment, integrating eLearning into their practice, building an eCulture and developing leaders in the field. Their experience and expertise will significantly contribute to the development of a Professional Learning Community to support and drive eLearning throughout the Province.

The department has identified the following schools in the Saldanha Bay Municipal area.

2 x Model Schools (one Primary and one Secondary school): Diazville Primary and Diazville High School

2 x Enhanced Schools (one Primary and one Secondary school): Masipathisane Primary; Weston secondary;

12 x Universal Service Obligation Project Schools: Eden Primary school; HP Williams Primary school; Julie Hayes Primary school; Langebaan Primary school; Saldanha LS; Steenberg's Cove Primary school

The District Improvement Plan mainly focusses on the following:

The improvement of underperforming primary and high schools.

After school programme □ Preparing future leaders

E-learning

An infrastructure plan that includes hostel development

The Gr 12 results and learner performance at Louwville High School is a concern. Interventions are in place as a turnaround strategy. Furthermore, the influx of learners to the Saldanha Bay Municipal area is a growing concern. According to the departmental planning the following new schools are planned for the Saldanha Bay Municipal area:

Middelpos Primary School – will be finished 2023/24.

St Helena Bay High School – in the near future

6.2.2.4 Public Safety

The aim of the Municipality is to ensure the safety of all residents and visitors in this municipal area through effective law enforcement. The department Public Safety comprises of four (4) subsections which includes Traffic Operations, Traffic Management, Law Enforcement and Security and Fire Services with the vision to enact the Strategic Objective – 4 : To develop socially integrated, safe and healthy communities.

TRAFFIC SERVICES

This section is mainly responsible to enforce applicable Acts and Regulations as per National Road Traffic Act and Criminal Procedure Act with the importance to ensure road safety. It also maintains law and order for all types of transport by providing consolidated and integrated traffic policing operations. Traffic Operations are divided into the following: Traffic Safety Awareness, Traffic Enforcement, Speed enforcement and Public Transport Enforcement.

Traffic law enforcement aims to increase road safety in the municipal area by providing traffic law enforcement services that include, facilitation of road safety education, communication, increasing of awareness and providing training and development opportunities to all traffic officers. We also aim to reduce the number of road accidents, to ensure a safe traffic flow, to create a culture of voluntary compliance.

The implementation of the District Safety Plan and the decentralization model plays an integral part to achieve our Strategic objective. The steadfast industrial growth and the migration of people from the different provinces contributed to the increased vehicular traffic that has an impact on traffic operations/road safety. The construction of the Freight corridor also contributes to the increase of heavy motor vehicles on the existing Municipal road network.

Council also approved the Road Traffic Safety Implementation plan to give effect to the Road Traffic Strategy. A communication plan was also drafted to promote the implementation plan.

The strategy outlines the following but limited to the,

- Regulatory framework
- Strategic Framework
- The Vision
- The road safety goals

The priorities

THE ROAD SAFETY STRATEGIC OBJECTIVES

VISION	GOALS	PRIORITISE	KEY PERFORMANCE INDICATORS
<p>VISION</p> <p>Towards Zero: Having the safest roads in the Western Cape.</p>	<p>GOAL 1 Reduce the numbers of road deaths by 50% by 2023</p>	<p>PRIORITY 1 Creating Safer Communities and Neighbourhoods</p>	<p>KPI 1 50% of residents reached by communication and awareness</p>
	<p>GOAL 2 Reduce the numbers of road injuries by 50% by 2023</p>	<p>PRIORITY 2 Encouraging safer road behaviour</p>	<p>KPI 2 6 school per annum reached by communication and awareness</p>
	<p>GOAL 3 Reducing the number of driving under the influence by 50% by 2023.</p>		<p>KPI 3 50% reduction in speeding by 2021</p>
	<p>GOAL 4 Reducing the rates of other road traffic offences by 50% by 2023.</p>		<p>KPI 4 50% reduction in pedestrian relating offences by 2021</p>
			<p>KPI 5 50% reduction in driving under the influence by 2022</p>
			<p>KPI 6 30% increase in Traffic Services personnel by 2023</p>
		<p>KPI 7 50% reduction in the number of un-roadworthy vehicles by 2023</p>	
		<p>PRIORITY 4 Improving of safety Information and Intelligence</p>	<p>KPI 8 Capture all accident statistics on a monthly basis</p>
		<p>PRIORITY 5 Better informed road users (Education and Awareness)</p>	<p>KPI 9 Monthly analysis of crash data</p>
			<p>KPI 10 50% of drivers understand the implications of excessive speed by 2021</p>
			<p>KPI 11 50 % of road users understand the implications of driving under the influence by 2021</p>
			<p>KPI 12 60% of drivers understand the implications of distracted driving by 2022</p>
			<p>KPI 13 60% of road users understand their responsibilities as and towards pedestrians by 2022</p>
			<p>KPI 14 60% of motorists understand the benefits of wearing front and rear seatbelts by 2022</p>

		PRIORITY 6 Investing in Safer Roads (Road Infrastructure)	KPI 15 Improvement of 2 hazardous location annually KPI 16 Implement traffic calming measures at 5 public places (churches, schools etc.)
		PRIORITY 7 Continuous improving Safety Systems (Performance Monitoring and Evaluation)	KPI 17 Mid-year review and annual reporting.

THE ROAD SAFETY STRATEGIC ACTION PLAN FOR THE PRIORITIES

PRIORITY 1 Creating Safer Communities and Neighbourhoods	KPI 1 50% of residents reached by communication	ACTION 1.1 Implement communication plan	Timeframe Quarterly
	KPI 2 6 schools per annum reached by communication	ACTION 1.2 Implement learner education campaign	Bi –annually
PRIORITY 2 Encouraging safer behaviour	KPI 3 50% of drivers understand the implications of excessive speed by 2021	ACTION 1.3 Increase Traffic Services speed teams from 1 to 2.	Timeframe December 2021
		ACTION 1.4 Implement fixed speed enforcement sites	

	KPI 4 50% reduction in offences against pedestrians by 2021	ACTION 1.5 Enforcing offences against pedestrians	June 2021
	KPI 5 50% reduction in driving under the influence by 2022	ACTION 1.6 Equip all Traffic Services officers with alcohol breath screening devices	June 2021
		ACTION 1.7 Screen 100 drivers per month to test for driving under the influence.	Monthly
PRIORITY3 Driving safe vehicles			Timeframe
	KPI 6 50% reduction in the number of un-roadworthy vehicles by 2023	ACTION 1.8 Establish 2 vehicle check points (VCPs) per day to check 40 vehicles per day for roadworthiness	Daily but report Quarterly
		ACTION 1.9 Perform comprehensive roadside roadworthy examination on 5 heavy vehicles or busses per day	Daily but report Quarterly
PRIORITY 4 Improving of safety Information and Intelligence			Timeframe
	KPI 7 Capture all accident statistics	ACTION 1.10 monthly collection of accident statistics from SAPS stations	Monthly
	KPI 8 Monthly analysis of crash data	ACTION 1.11 Monitor crash rates at hazardous locations.	On-going
PRIORITY 5			Timeframe

Better informed road users (Education and Awareness)	KPI 9 50% of drivers understand the implications of excessive speed by 2021	ACTION 1.12 Distribute education and marketing material on speeding to all drivers	On-going
	KPI 10 50 % of road users understand the implications of driving under the influence by 2020	ACTION 1.13 Distribute materials on drunk driving to all drivers	On-going
	KPI 11 50% of drivers understand the implications of distracted driving by 2021	ACTION 1.14 Distribute education materials on distracted driving to all drivers	On-going
	KPI 12 50% of road users understand their responsibilities as and towards pedestrians by 2021	ACTION 1.15 Distribute education materials on pedestrian safety to all road users	On-going
	KPI 13 50% of motorists understand the benefits of wearing front and rear seatbelts by 2020	ACTION 1.16 Distribute education materials on seat belt use to all road users	On-going
	KPI 14 50% of drivers understand the implications of excessive speed by 2020	ACTION 1.17 Increase Traffic Services speed teams from one (1) to two (2)	December 2020
PRIORITY 6			Timeframe
Investing in Safer Roads (Road Infrastructure)	KPI 15 Improvement 2 hazardous location annually	ACTION 1.19 Implement improvement projects at 2 hazardous locations	By 30 June of each year, starting in 2019/20
	KPI 16 Implement traffic calming measures at 5 public places (churches, schools etc.)	ACTION 1.20 Implement traffic calming measures at 5 public places (churches, schools etc.)	By 30 June of each year, starting in 2019/20
PRIORITY 7			Timeframe
	KPI 17 Mid-year review and annual reporting	ACTION 1.21	January of each year.

Continuous improving Safety Systems (Performance Monitoring and Evaluation)		Undertake mid-year review of performance in terms of the action plan.	
		ACTION 1.22 Compile a report on the performance in terms of the action plan.	September of each year.

TRAFFIC MANAGEMENT

Traffic Management comprises of the Driving License Testing Centre (DLTC) and the Registering Authority (RA). The primary function of the Driving license testing Centre is to provide a service whereby community members can do appointments relating to the renewal of driving licenses, professional driving permits, and appointments for learner and driving license test and registration and licensing of motor vehicles. The key performance areas include the following:

- Application of learner’s licenses;
- Issuing of learner’s licenses;
- Application of driving licenses;
- Application for the renewal of driving licenses;
- Application for professional driving permits; and
- Issuing of driving licenses.

The key performance areas of the Registering Authority (RA) are to be mainly responsible for motor vehicle transactions in partnership with the Department of Transport, which includes the registration and licensing of motor vehicles. The resolution to open the services of Motor Vehicle Registration and the Driving License Section for the public every Saturday is a huge advantage to promote customer care.

FUNCTIONAL AREAS FOR IMPROVEMENT

- The approval by RTMC for the opening of a Satellite Registering Authority (RA) office in Saldanha and the installation of new equipment at this satellite office
- The installation of new eye test machines that's more advance in the form of the Live Enrolment Unit (LEU) that replaced the old Live Capturing Unit (LCU).
- The continuation of Saturday Openings to the Public over weekends (Fines, Motor registration and Driving licence Section).
- The reopening of the Langebaan Testing station will add value to ensure the movement of road worthy vehicles in our area.

COMMUNITY SAFETY SERVICES

LAW ENFORCEMENT AND SECURITY

The core function of this section is the enforcement of Municipal By –laws and the protection and safeguarding of municipal assets. Law Enforcement section with the participation of external stakeholders such as neighborhood watches, community police forums and South African Police Services with the aim in crime prevention been prioritized.

Crime affects everybody in any society and brings about fear, anger and hatred. Council has prioritized safety and security within the greater Saldanha Bay Municipality and therefore has adopted ten strategic objectives.

Based on the strategic objectives which were adopted by council a key fundamental objective for the Department Public Safety is thus;

``To develop socially integrated, safe and healthy communities``

All the Council effort in terms of the game changers of economic development, growth, customer care, technology, innovation, cleanliness and youth will not be realised if the safety of communities and crime is not prioritised. Safety and security, together with cleanliness, are often cited as the most important factors in getting investments into an area or town. Therefore, a safe and secured Saldanha Bay Municipal area is thus not only a functional necessity but underpins elements of economic and social development strategies.

The socio-economic situation in the region is challenging and poverty and unemployment are of great concern as they have a major impact on crime in the area. Contact crime and property related crime are the greatest challenge within the municipal area. Gangsterism is of a great concern within the Saldanha Bay Municipal area and the involvement of the youth in crime has become a major issue which needs to be addressed.

Urbanisation in the region is increasing as Saldanha Bay Municipality is economic growth points which have an impact of influx of people to the area.

The incursion of people to the area have an impact on service delivery which put pressure on the municipality to render a service to all who live and work in the region.

Crime prevention and associated Law Enforcement Strategies have been a priority for Government since 1996 when the National Crime Prevention Strategy (NCPS) was launched. The strategy shows that preventing crime rather than relying on the criminal justice process, to arrest and convict offenders, is critical to create safer communities.

The National Crime Prevention Strategy pivots on the reality that the police, in isolation, cannot reduce crime. Local government has been identified as the appropriate partner to implement crime.

The White Paper on Safety and Security (Sept 1998), offers additional guidelines and state clearly that crime will be reduced by two (2) strategies i.e. Law Enforcement and Social Crime prevention. The White Paper acknowledges that Law Enforcement involves the police, assisted by local government policing initiatives. It implies that crime prevention should be an integral part of sustainable and effective urban management and not unrelated existing functions.

An executive and legislative authority of a municipality is exercised by the municipal council (section 11(2) of the Municipal Systems Act, 32 of 2000) and one of the methods by which this is done is by passing by-laws (Section 11(3) (m) of the Municipal Systems Act, 32 of 2000). A municipality may only make by- laws on matters that it has the right to administer. These matters are set out in Schedules 4B and 5B of the Constitution; however, passing by-laws without enforcing it serves no purpose. Failure by a municipality to enforce its by-laws amounts to a failure to give effect to the obligations imposed upon a municipality by section 152 of the Constitution.

Section 156 (2) of the Constitution:
``A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer``

The By –Law Enforcement Strategy outlines the following but not limited to

- Vision
- Mission
- Values
- Regulatory framework
- Administration processes

CLOSE CIRCUIT TELEVISION OPERATIONS

Council has prioritized safety and security within the municipal area, hence the installation of cameras and the establishment of a 27/4 control room as become pivotal with the purpose:

- To create a safe environment within the Saldanha Bay Municipal area;

- To prevent and decrease criminal activities and ;
- To assist with evidence in criminal prosecution.

SALDANHA BAY SAFETY INITIATIVE

Council has prioritised safety and security within the Saldanha Bay Municipality, hence it was realised if the municipality endeavours to achieve its mandate it needs an innocuous and secure environment in which residents and visitors can live, work and relax.

It was thus, fundamental top developed a Safety Strategy which were guided by the following processes:

- The Challengers;
- The Vision;
- Strategic Objectives;
- Strategic Deliverables;
- Risk Evaluation and;
- Monitoring.

By ensuring that the strategy came in to place a platform was created to manage the strategy in terms of coordination which involved an integrated approach by all stakeholders within the Saldanha Bay Municipal area.

Currently an Executive Task Team are coordinating the Saldanha Bay Safety Initiative and consist out of members from different spheres of entities such as:

- Local Municipality;
- South African Police Services;
- Community Police Forum Cluster Chairperson;
- Western Cape Department of Community Safety;
- Western Cape Department of Transport;
- Representatives from the Private Security Industry.

The core function of the executive task team is to manage the implementation of projects linked to the following strategic components:

- Integrated Operational Safety and Security;
- Community Involvement in Safety;
- Research and Crime Mapping and Analysis;
- Urban Safety and Management of Build Environment;
- Social Crime Prevention;
- Administration;
- Financial Management.

LAND INVASION

Land invasion and the erecting of illegal structures has been prevalent in the Municipal area; hence the Law Enforcement and Security Section has prioritized the monitoring and demolishing of illegal; structures to mitigate this unlawful actions within the Municipal Area.

Currently the section conduct monitoring and observastion duties within the three informal settlement areas (Saldanha,Vredenburg and St. Helena Bay)

ANIMAL POUND

The Saldanha Bay Municipality appointed the Social for the Prevention of Cruelty to Animals (SPCA) to manage the animal pound facility on behalf of the Saldanha Bay Municipality.

The Society for the Preverntion of Cruerlty to Animals (SPCA) services includes the following:

- To provide veterinary medical care to all impounded . stray, seized or confiscated animals for the duration of their prescribed minimum stay;
- To provide euthaTo provide health assesments on animals admitted by the Municiplaity and;
- To facilitate animal rehoming and re-uniting.

SECURITY

Saldanha Bay Municipality had proirtize the safeguarding of its assets and premises as akey element. The primary function of the security section is to ensure that physical guards are deployed to prevent possible burglaries and to report any form of force entry.

The under mentioned table outlined the implementation plan of the Saldanha Bay Safety Initiative

STRATEGY	OUTPUT	OUTCOME	INTEVERNTIONS/PROGRAMMES	LEAD DEPARTMENT	TIMEFRAME
Integrated Operational Safety and Security	Coordinated service delivery on community safety	Improved enforcement and policing	Develop an integrated operational plan	SBM and external stakeholders	Ongoing
			Establishment of a close circuit television room	SBM	Ongoing
			Joint Law Enforcement meetings	SBM and external stakeholders	Ongoing
			District Safety Plan	SBM and external stakeholders	Ongoing
		Improved relationship between and amongst enforcement agencies and communities	Executive Task Committee meetings	SBM and external stakeholders	Monthly
			Community Police Forum meetings	SBM and external stakeholders	Monthly
			Neighbourhood watches meetings	SBM and external stakeholders	Monthly
			Business Forum Meetings	SBM and external stakeholders	As per invite
		Support SAPS and Law Enforcement processes	Capacity building and training	SBM and external stakeholders	Ongoing
		Improved Law Enforcement processes	Monitoring and Evaluation	SBM and external stakeholders	Ongoing
Community Involvement in Safety	Equitable and effective protection of citizens through development of community safety structures	Improve and expand community education regarding community safety	Involvement of ward committees	Councillors and Officials	Ongoing
			Development of an integrated awareness and education program	SBM and external stakeholders	Ongoing
			Conduct safety projects through the Saldanha Bay Safety Initiative	SBM and external stakeholders	Ongoing

STRATEGY	OUTPUT	OUTCOME	INTEVERNTIONS/PROGRAMMES	LEAD DEPARTMENT	TIMEFRAME
	Creates safer schools' environment	Establishment of School committees	Conduct road safety awareness programs	SBM and external stakeholders	Ongoing
			Conduct crime prevention awareness programs	SBM and external stakeholders	Ongoing
			Conduct integrated law enforcement operations	SBM and external stakeholders	Ongoing
Research and Crime Mapping Analysis	Qualitative and Quantitative Crime Informatics and Analysis	Improved quality of crime information	Learning and documentation of best practices	SBM and external stakeholders	Ongoing
		Accurate crime Mapping	Development of ward/community profiles and safety plans	SBM and external stakeholders	Ongoing
		Monitoring and Evaluation	Gathering, compiling and analysis of statistics as per ward and reason Identify police and priority needs	SBM and external stakeholders	Ongoing
Urban Safety and Management of Built Environment	Improved understanding and implementation of relevant regulatory frameworks and compliance to safety measures	Crime Prevention through Environment Design (CPED) practices promoted	Implement integrated safety programmes/projects or operations	SBM and external stakeholders	ongoing
		Managed public realm	Increase compliance with by-laws and regulations	Saldanha Bay Municipality	Ongoing
STRATEGY	OUTPUT	OUTCOME	INTEVERNTIONS/PROGRAMMES	LEAD DEPARTMENT	TIMEFRAME
		Adopted of Regional Socio-Economic Program (RSEP)	Develop strategic partnerships with other relevant departments	WOSA	Ongoing

		Special Rating Areas (SRA) programme promoted and implemented	Establishment of Special Rating Areas (SRA) with in the Saldanha Bay Municipal jurisdiction	SBM and external stakeholders	Ongoing
Social Crime Prevention	Improve awareness of safety risks and proactive mitigation of crime impact in communities including vulnerable groups	Reduced victimization of vulnerable groups through strategic partnerships	Develop strategic partnership with relevant National, Provincial and municipal departments	SBM and external stakeholders	Ongoing
		Reduced risk of substance abuse	Develop strategic partnerships with relevant NGO's and CBO's	SBM and external stakeholders	Ongoing
			Awareness Campaigns	SBM and external stakeholders	Ongoing
		Youth at risk support	Feasibility Study to establish a Chrysalis Model	SBM and external stakeholders	March 2020
Administration	Manage and control business processes	Ensure efficient and effective management of resources	Human resource management systems and processes developed	Department of Community Safety	As per safety plan
Financial Management	Manage and control budget and risks	Effective management of budget and risks	Budget control processes Risk management systems	Department of Community safety	As per Transfer Payment Agreement

FIRE AND RESCUE SERVICES

Fire Protection is mandated and a municipal responsibility under the Constitution of the Republic of South Africa, Act 108 of 1996, and the Fire Brigade Service Act, Act 99 of 1987. In order for the Municipality to be in compliance with the relevant legislation it must provide such other services as it determine may be necessary in accordance with its needs and circumstances

Council adopted a fire master plan, a tool which conducts the research and analysis required to aid the municipality in assessing the needs and circumstances of the municipality of Saldanha Bay.

This Fire Master plan recognizes the need to focus resources on the following key areas over the next five years:

- Enhancing community safety through effective fire and rescue operations;
- Developing our staff by ensuring that all staff members receive professional and expert training and the necessary support to undergo and successful complete such training;
- Building partnerships with all relevant stakeholders within Saldanha Bay municipality, thereby establishing working partnerships with members of the community. Furthermore develop partnerships and service delivery agreements with the WCED municipalities and other sectors/institutions within Saldanha Bay municipal area;
- Building disaster management capability which are align with achieving all relevant organizational plans and strategies in this regard;

Planning for the future, thus ensuring that Saldanha Bay Municipality can deliver on its mandate of delivering and effective, efficient and professional fire services.

FOUNDATIONAL STATEMENTS AND OBJECTIVES

SBM Fire and Rescue Services adopted the following foundational statements and objectives.

1 Mission of the SBM Fire and Rescue Services

“Protect our community and the environment from fires and other emergencies”

2 Vision of the SBM Fire and Rescue Services

“Forward towards safer communities”

In order to ensure the vision and mission becomes a reality, the following objectives are established:

- (a) Prevent the outbreak or spread of fire

- (b) Fight and extinguish any fire that endangers a person or property
- (c) Protect a person or property against any fire of other danger as contemplated in this by-law
- (d) Rescue a person or property from any fire or other as contemplated in this by-law
- (e) Perform any other function connected with any of the matters referred to in sub-section (a) to (d)

LEGISLATIVE FRAME WORK

The services to be provided by the SBM fire and Rescue Services are identified in general terms in the Constitution, Schedule 4(b), the Fire Brigade Act (Act 99 of 1987) and the Fire services By-laws.

SERVICE DELIVERY GOALS

The following goals were identified to enhance service delivery and give effect to the SBM strategic objective 4 “To develop socially integrated, safe and healthy communities”

Goal 1: FIRE SERVICES FACILITIES

The placement of the fire station and fire satellite stations provides for the safety of the citizens and investment in the community. Fire Services is currently accommodated at the Department Public Safety in Marais Industrial area in Vredenburg. Currently the distance between towns was established and the time travelled in minutes was utilized to determine the location of the Fire Station. SBM will build a Fire station at Saldanha Airfield which was determined as central to all the towns.

GOAL 2: PURCHASING OF VEHICLES AND EQUIPMENT

SBM Fire and rescue Services depends on fire vehicles and equipment to be able to provide efficient, timely and safe services to our communities. In accordance with the SANS 10090 Code on Community Protection against fire every fire service should regularly assess its equipment to determine whether or not such equipment is obsolete and unserviceable. Documented annual equipment replacement programs should be developed to ensure that obsolete and unserviceable equipment is replaced systematically. The table below shows the current fleet of the municipality.

GOAL 3: ORGANIZATIONAL STRUCTURE AND STAFFING

Current staffing

The current staff compliment is 15 operational fire fighters who are divided into three shifts. Each shift has a total of five fire fighters. Currently the division Fire and Rescue Operations is fully operational.

GOAL 4: PROVIDING PUBLIC SAFETY AND EDUCATION PROGRAMS

SBM will be pro-active in focussing on Public Education and public implementation of safety programs as the most effective means to achieve community protection. Public education and awareness is recognised as the most effective, pro-active means to reduce personal injury, deaths and property losses.

The following programs will be implemented:

- Fire and life safety
- Developing education programs for schools and institutional facilities
- Identify and training of fire and life safety educators
- Public awareness program of Fire by-laws
- Conduct a fire risk profile of the municipality
- Conduct fire inspections and pre fire planning.

GOAL 5: BUILDING EMERGENCY, RESPONSE MODEL AND CAPACITY

The Fire and Rescue Services will develop pro-active staff training and development program as well as the utilization of modern emergency response technology for community protection.

GOAL 6: ESTABLISH AND BUILDING PARTNERSHIPS

Saldanha Bay municipal Fire and Rescue Services will establish and foster relations with other organizations and private agencies and in doing so enhance close working relations. This will promote best use of resources and effective and efficient as well as sharing best practices.

This will be done through the following:

- Entering into co-operation agreement with other Municipalities and government agencies
- Developing working relations with private sector including commercial industries
- Working together with other emergency management agencies to exchange knowledge and expertise
- Working together with ward Councillors and ward committees to understand fire and emergency services delivery needs.
-

SUMMARY OF GOALS AND STRATEGIES

VISION	AIM	GOAL	STRATEGIES
To develop socially integrated, safe and healthy communities	<p>To fight and extinguish any fire that endangers a person or property</p> <p>Prevent the outbreak or spread of fire</p> <p>Protect a person or property against any fire of other danger as contemplated in this by-law</p> <p>Rescue a person or property from any fire or other as contemplated in this by-law</p> <p>Perform any other function connected with any of the matters referred to in subsection (a) to (d)</p>	<p>Goal 1 Provide Fire Services facilities.</p>	<p>Strategy 1 Building a new fire station at Saldanha Airfield.</p> <p>Strategy 2 Operationalize Hopefield and Diazville satellite fire stations.</p> <p>Strategy 3 Establish satellite fire stations at Langebaan and St Helena Bay.</p>
		<p>Goal 2 Purchasing of Equipment and Apparatus</p>	<p>Strategy 4 Develop a maintenance program.</p> <p>Strategy 5 Establish replacement and procurement plans.</p>
		<p>Goal 3 Developing staff and organizational structure.</p>	<p>Strategy 6 Develop planned strategic deployment of staff.</p> <p>Strategy 7 Develop SETA funded cadet/learner fire fighter program.</p>

			<p>Strategy 8 Develop staff training and development plan.</p>
		<p>Goal 4 Public safety and Education.</p>	<p>Strategy 9 Develop public safety and education program.</p> <p>Strategy 10 Implement community safety awareness plan.</p> <p>Strategy 11 Implement fire prevention and fire safety initiatives in the communities</p>
		<p>Goal 5 Building emergency and disaster response model and capacity</p>	<p>Strategy 12 Implement incident management system.</p> <p>Strategy 13 Improve response time.</p> <p>Strategy 14 Establish Emergency Operation Centre</p> <p>Strategy 15 Public awareness of fire services number.</p>
		<p>Goal 6 Building partnerships</p>	<p>Strategy 16 Enter in cooperation agreements with other government entities and establish networks.</p>

DISASTER MANAGEMENT

The Saldanha Bay Municipality is legally obliged to prepare a disaster management plan for its area according to the circumstances prevailing in the area; to coordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local municipalities within its area and local communities on the preparation or amendment of its plan.

The Saldanha Bay Municipality must also prepare and execute its disaster management plan within disaster management framework of the West Coast District Municipality. The National, Western Cape Provincial and West Coast District frameworks will guide the development of this plan and future versions of this plan. See Annexure A (Disaster Management Plan)

Key outcomes

The Disaster Management plan seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

6.2.2.5 Sport, Arts & Culture

The Community & Operational Directorate of the Municipality is mainly responsible for the maintenance and management of sport grounds and facilities within the municipal area, which includes the development of new and/or refurbishment of infrastructure and facilities. The management and co-ordination of sport facilities are undertaken in co-operation with sport forums established in the different towns. The municipality leases sport grounds and facilities to established sport forums as per an approved agreement.

A sport facilities audit was conducted in conjunction with DCAS and SALGA in October 2018 reflecting the status and detail of all facilities within the Saldanha Bay area. The Sport Master Plan for 2015-2020 was adopted by Council in August 2015, which provides a broad overview of the strategies, programs and projects which can be implemented to improve the standard of sporting activities within the municipal area. The sport pipeline was compiled reflecting the requirements for the development of sport infrastructure within the municipal area.

The Sport Master Plan will be reviewed in 2020 taking all the submissions through the IDP review process into consideration. The promotion of specific sport codes in the different towns to promote sport tourism and town related sport codes are to be considered in conjunction with the Saldanha Bay Sport Forum.

The implementation of the sport facilities development pipeline is dependent on available financial resources. The future development of sport facilities with specific reference to sport fields will be dependent on the availability of treated sewerage water. The further promotion of sport tourism as a local economic

development opportunity must be enhanced. The municipality will not finance sport development activities and programs until a MOU is concluded between the Municipality and the Department of Cultural Affairs and Sport, or via WoSA.

In May 2018 a multi-purpose activity centre was opened in White City. In the medium term the facility will be promoted as a centre for sport tourism and the development of sport talent in co-operation with the West Coast Sport Academy. A section of the facility has been designated for the development of a Youth Café to support youth development and e-learning which is one of the municipalities key objectives. This facility provides opportunities for indoor sport and cultural events and will be a game changer in the promotion of local, provincial and even national sport and cultural events. The facility can host 480 spectators and include an indoor play field suitable for netball, soccer, basketball, table tennis and gymnastics to name a few. The centre includes excellent conferences facilities and will be marketed as a venue to host meetings and conferences. It is envisaged that the utilization of the centre by the local community and visitors will contribute substantially to the local economy and job creation. The utilization of the facility to its full potential is currently work in progress and will be further enhanced through partnerships with the local community, NGO's, the Western Cape Department of Cultural Affairs and Sport and the Whole of Society Approach.

The Saldanha sport stadium was inaugurated in March 2018 and provides a stadium that can seat more than some 1000 spectators with an excellent play field. The potential of this facility must be further enhanced to promote sport and sport tourism.

SALDANHA BAY MUNICIPAL BUDGET PROJECT PIPELINE: (Master Plan)
See SBM Sports Master Plan attached as Annexure

6.2.3 BUILT ENVIRONMENT

6.2.3.1 The Regional Socio-Economic Program

The Regional Socio-Economic Programme (RSEP) is an intergovernmental programme run in the Western Cape. The Programme comprises of a variety of projects driven by different role players, including municipalities, Provincial Departments and communities. The Programme is currently being implemented in six municipalities in the Western Cape of which SBM is one. RSEP will from 2018 also form part of the WoSA Strategic Focus Area (SFA) of Urban Reconstruction and Integrated Development.

The programme purpose is to improve quality of life through urban, social and spatial upgrading and build safe and sustainable neighborhoods. In Saldanha Bay municipality the current selected town is Vredenburg and its focus areas (marginalised areas) were identified as: Louwville, Ongegund and Witteklip. In addition,

an area close to the CBD and known as Wesbank, has also been included as a through-fare of pedestrians to and from residential areas to shops and services in the CBD. The following projects have been approved for implementation in the Vredenburg focus area:

- Upgrading and landscaping of the pedestrian corridor at the Wesbank Gateway, □ Wesbank: LED facilities, lighting, recycling facilities, live-work units and an Active Box. (Finalised)
- Restoration of the old Vredenburg Station building. (Finalised)
- Development of LED units and a commercial hub in Witteklip.
- Development of LED units and a commercial hub in Ongegund (George Kerridge). (Finalised)
- Development of a Splash Park in Kooitjies Kloof Road. (Finalised)
- Development of splash parks at other locations, still to be finalised.

In addition, a research project was also undertaken, namely the Vredenburg Pedestrian Survey. The pedestrian survey was a collaborative effort between the RSEP Project Office and the Saldanha Bay Municipality along with students from the local West Coast FET College. The outcome of the survey noted that many pedestrians could not afford the taxi fees and walked long distances to places of employment, shops, government services and schools.



Currently, all projects are under way and it is expected that the projects will be completed by November 2018. Subsequent to Vredenburg, the Saldanha town was selected by the municipality for the further roll out of the RSEP Programme. Its focus area (marginalised areas) were identified as Diazville, White City and Middelpoos. Cabinet’s approval for the further roll-out to Saldanha town must still be obtained (expected before February 2017). It was decided to divide the involvement of the RSEP Programme Office in Saldanha town into three possible categories, namely:

Research Projects

Support Projects

Possible Projects for Implementation

The research projects performed by the RSEP Programme Office with the assistance of Saldanha Bay Municipality provides guidance with possible projects that can be implemented. The following research projects were undertaken:

MIDDELPOS LAND USE SURVEY

It was realised that in order to improve the dire socio-economic circumstances in Middelpoos informal settlement, it would be necessary to expand on the existing Local Economic Development project within Middelpoos. The Project Office decided to undertake a land use survey within the informal settlement and also identify and map the number of informal trading shops in the informal settlement in order to establish the feasibility of such a proposal. The research was completed and submitted to the municipality with a recommendation.

DIAZVILLE SCHOOL TAXI COUNT:

The Diazville Taxi Count in Vraagom Street was undertaken by the RSEP Project Office in order to identify the need and feasibility of providing embayment's along Vraagom Street as suggested by the municipality. The traffic count survey was undertaken by counting the number of taxi's and busses that pick up and drop off children in order to identify whether there is a need and if, the location of such embayment's.

PROPOSED ALTERNATIVE TAXI ROUTE FOR DIAZVILLE

The Saldanha Bay Municipality requested the RSEP Project Office to assist with an investigation regarding an undesirable taxi route moving through the residential neighborhood of Diazville. The RSEP Project Office researched the matter and proposed a safer vehicular access for local taxis into the Diazville neighbourhood. An alternative taxi route and an additional access (four-way stop) into Diazville were proposed.

SALDANHA PEDESTRIAN SURVEY

The Saldanha Pedestrian Survey will count the number of pedestrians using certain pedestrian routes (the pedestrian desire lines) from the marginalised areas to the CBD and places of employment (e.g. the CBD and harbour) to justify and identify the feasibility of developing safe pedestrian pathways. This study will be undertaken after the Saldanha Navy Base wall (on its outer boundaries) is completed. It is currently under construction.

With regard to RSEP committed funding it should be noted that typically the total project cost exceeds the amount available through RSEP funding. Counter funding by the municipality and funding provided by other Stakeholders and the private sector make up the difference. For example, within the Vredenburg town, the Afrimat mining company provided the funds required for the development of Local Economic Development (LED) units within the Wesbank Gateway Area.

Currently R17, 5 million is committed as RSEP funding for Saldanha Bay Municipality for the projects identified in Vredenburg. The funding will be made available over a three-year period ending during the 2017/18 financial year. The additional town of Saldanha currently has no committed RSEP funding. There is, however, an approximate amount of R3 million that could be earmarked which would be transferred to the municipality over a three-year period.

6.2.3.2 Vredenburg Urban Revitalisation

The municipality intends to develop an integrated, mixed use development as a spatial reform initiative in Vredenburg. From 2018 the VUR will also form part of the WoSA Strategic Focus Area (SFA) of Urban Reconstruction and Integrated Development. The proposed development is located in Vredenburg town centre and focuses on 32 Hectares of land at the centre of the town, bound to the north by Main Road, the west by Saldanha Bay Road, the south partially by Kooitjieskloof Road and the East by Erica Street. The precinct therefore enjoys excellent accessibility. The land assembly consists of a group of land parcels that are in both public and private possession.

The existing study area is predominantly vacant and is located in such a manner that it separates previously disadvantaged neighbourhoods such as Louwville from the Vredenburg town centre. The development will provide a key opportunity to assist in integrating the Louwville neighbourhood back into the town centre. The development will have the following benefits:

Pedestrian access between Louwville and Vredenburg town centre will be drastically improved through a network of integrated pedestrian focused public streets and safe, publicly-accessible open spaces.

The development will include facilities such as a health clinic, school, day-care and a religious facility in the development which can be of benefit to and be used by the surrounding communities in Vredenburg.

This development will be a catalyst for future developmental growth into Louwville, including potential densification in land uses along main streets; upgrades to public parks, and potential NMT upgrades along Kooitjieskloof Street.

The Joint Planning Initiative for Saldanha Bay Municipality (SBM) in October 2014 identified the Vredenburg Urban Revitalisation Project as a “Game Changer”. This is supported by the Western Cape Government (WCG), specifically the Department of Transport and Public Works (DTPW), Department of Human Settlements (DHS) and the Departmental of Environmental Affairs and Developmental Planning (DEADP).

The vision for this land is the creation of a vibrant, accessible neighbourhood incorporating office, retail, community and residential uses. The project will be carried out, in conjunction with Municipal, Provincial and National Government. The development will be enhanced by a series of publicly-accessible open spaces and parks, as well as pedestrian-friendly streets and pathways.

The objectives of the project are to undo apartheid spatial planning, integrate different communities, bring government closer to the people, create jobs and business opportunities and improve the overall aesthetic quality of the town. The need for the project arose from the following:

The demand from national and provincial government departments for additional and suitable office space in a centralised location providing a one-stop service other;

The demand from the municipality to centralise its services which are currently scattered all over Vredenburg, far from most of the communities they serve;

The demand for housing, especially affordable housing. The SBM's housing waiting list contained 7 501 people on 31 January 2013 of whom 2948 were seeking GAP housing. The waiting list for Vredenburg alone was 1 966 at 31 January 2013;

The demand for commercial space to be addressed by commercial (office and retail) provision as well as residential provision other than social or GAP- housing, to fully integrate the development; and

The establishment and development of the Industrial Development Zone in Saldanha Bay created the need to establish certain ancillary functions and services outside the boundaries of the IDZ due to the high cost of land within the IDZ. This necessitates the optimisation of space for industrial purposes only. Part of the commercial space will be available for offices, training facilities etc. The need for the development of a hotel was also identified.

The overarching development intent is however entrenched in the vision of developing a government/civic node where the community will have access, within walking distance from their residences, to most of the services provided by national and provincial departments as well as the municipality. The project is based on the nodal concept of intensified development of an area surrounded by a township, a central business district and a light industrial area. The node is regarded as a regional- as well as a central business district node which also attracts users from outside Vredenburg. It is also surrounded by high density residential activity.

The project will include the following key elements:

- Government precinct;
- Commercial nodes interspersed in the development;
- High density residential nodes;
- Parks, sport and recreation areas; and
- Road and associated infrastructure.



1. Government Walk pedestrian-priority street
2. Civic Square
3. Municipal Hub
4. Public parking pockets
5. Historic Square and historic buildings
6. Public Square
7. Provincial / Regional Hub
8. Health Clinic
9. New Road link between 6th Street and Bester Street
10. Mixed Use Government Precinct (offices, retail and residential uses)
11. Kooitjieskloof Street Gateway: School and mixed use retail / residential apartments
12. Lower density residential edge adjacent to existing Louville neighbourhood
13. Medium-high density residential neighbourhood
14. Greenbelt and Urban Agricultural Farm
15. Local Park, daycare and Community / Religious facilities

The Key proposals include (Refer to Diagram: Vredenburg Urban Renewal Design Proposal)

- 'Government Walk': A slow pedestrian-friendly Public Street
- A new road link between 6th Street and Bester Street
- Municipal offices, a walk-in centre, the new Town Hall and Civic square
- Provincial offices, a walk-in centre and a Public Square
- A historic Square surrounding the historic railway station and historic railway shed
- A mixed-Use Precinct (offices, shops, residential)
- Kooitjieskloof Street gateway: Health Clinic, proposed School and mixed-use retail / residential
- Lower density residential fringe adjacent to existing Louville neighbourhood
- A medium to high density residential core
- Public greenbelt and urban agriculture
- Local Park with adjacent day-care centre, community hall and religious facility

The community of Vredenburg, as well as residents of the greater SBM, will benefit tremendously from the project. A number of governmental services, many currently not available in Vredenburg, will be concentrated within one precinct, increasing accessibility to these services. The project also offers the opportunity for the integration of the eastern part of Vredenburg with the western part. The mixed land uses proposed within the development will increase access to commercial opportunities as well as affordable residential opportunities. A number of job opportunities will be generated by the development during

construction as well as during the operational phase. By implementing a policy of “Saldanha Bay First” during the construction phase, job opportunities can, as far as the skills are available, be reserved for the residents of Vredenburg.

The Department of Transport and Public Works contributed R35 Million to the municipality to assist with acquisition of private land. The acquired land will be optimally developed to establish a Shared Services Centre for the Western Cape Government, a school and District Health Clinic. The establishment of a Provincial Office Hub and District Clinic will serve as anchor projects that will be instrumental in achieving the overall vision of developing a vibrant, integrated, mixed use development.

6.2.3.3. Sustainable human settlement development in the municipality

The Municipality, as in the case of many municipalities in the country is facing a housing crisis and backlog that is growing on rapid rate. This phenomenon is greater for Saldanha Bay Municipality with the industrialisation of the area and therefore the expectation of the a better opportunities.

Schedule 4A lists housing as a concurrent competency of the nation and provincial spheres of government. Schedule 4B and 5B of the Constitution do not confer on local government any function that can be seen to place the onus of housing on local government; the municipality however is providing an agency function on behalf of Provincial Government for the delivery of housing opportunities in the municipal area.

Funding for human settlement development is therefore dependant on grantallocation which is not constant and not reflecting the need in the municipality and growth rate of households seeking to subsidised accomodation.

In terms of Chapter 2 of the Bill of Rights, section 26 as contained in the Constitution of the Republic of South Africa, 1996, that relate to Housing, it is stating that :

1. Everyone has the right to have access to adequate housing.
2. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.

The current backlog for housing the municipal area is estimated at 12 781 which is captured on the Western Cape Demand Database. The municipality has managed to address the majority of housing waitinglist complaints which was submitted and continuously striving for an improved service.

The municipality received a communication from the Provincial Department of Human Settlement, dated 16 October 2020, indicating a communication received from National Department of Human Settlements the need to re-prioritise programmes towards the delivery of serviced sites. In light of budget cuts, the approach of delivering top structures is considered fiscally unsustainable and that Province was thus instructed to put measures in place to downscale the delivery of top structures.

The Provincial Department of Human Settlements have furthermore been informed by the National Department that no new top structure projects may be awarded until approval is sought from the National department, **with immediate effect**. Projects to be implemented will only be supported by the National Department if:

1. They will prioritise the **elderly, military veterans, people living with disabilities and child-headed households**;
2. They contribute to medium to high density development (E.g. BNG Walk-ups etc), and promote integrated development; and,
3. There are current contractual commitments for the MTEF period, as part of a contractor's current work package which has been awarded at present.

Further communications by the Provincial Department of Human Settlements however is indicating that younger individuals may be assisted, provided that elderly and individuals in vulnerable group are assisted.

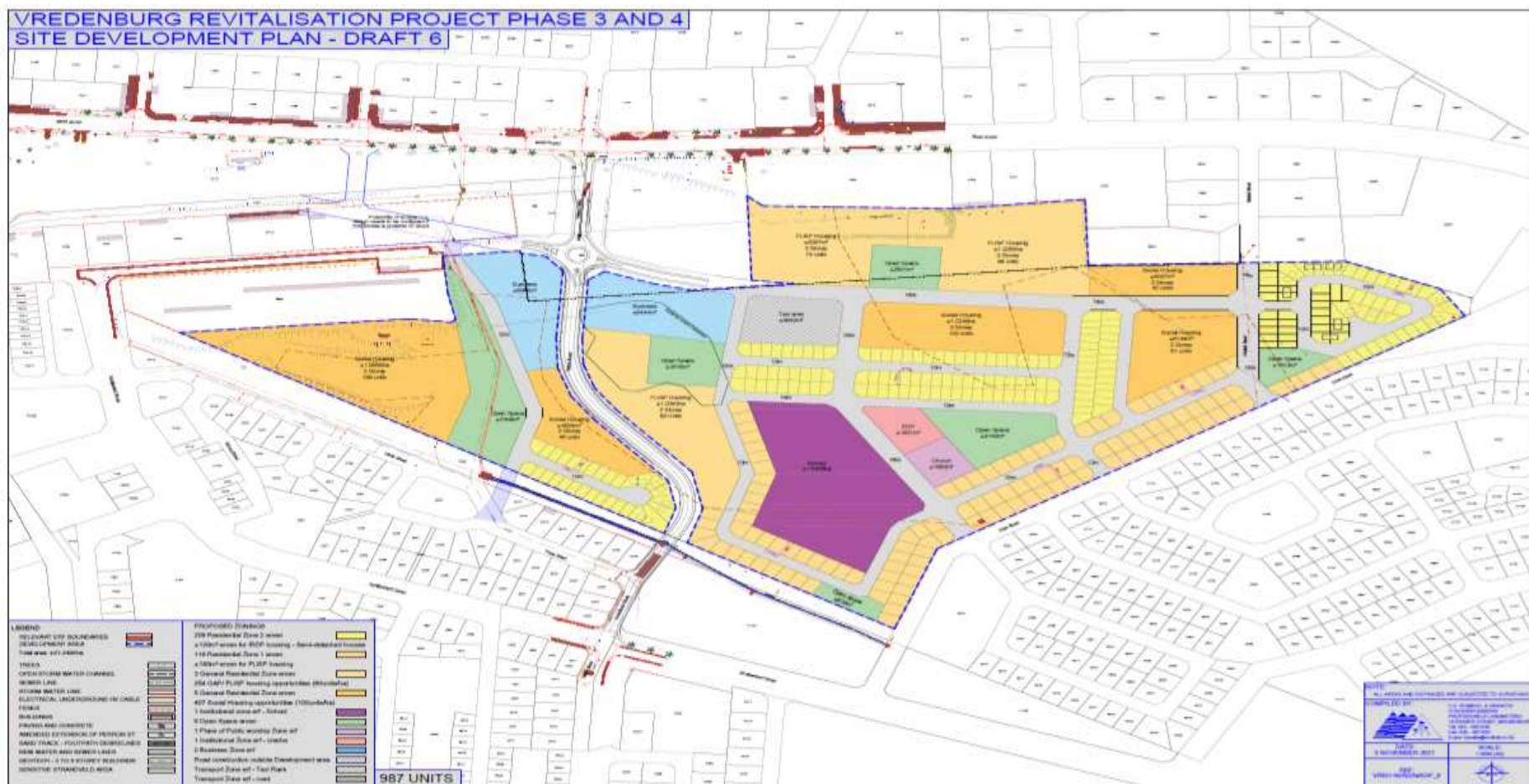
Housing demand / Waiting list

As reported in previous IDP reviews, the municipality to conduct waiting list cleansing processes in 2019/2020 and 2018/2019 financial year and the amended figure is reflected.

SUMMARY : INDIVIDUALS LONGER THAN 3 YEARS ON WAITING LIST AND OLDER THAN 60 YEARS OLD		
TOWNS	WAITING LIST	>3 YEARS ON LIST / >60 YEARS OLD
Saldanha	2628	208
Hopefield	790	95
Laingville	1278	56
Langebaan	770	53
Paternoster	417	20
Vredenburg	5210	191
St Helena Bay	389	15
TOTALS	11482	638

Vredenburg Urban Revitalisation

The municipality appointed a professional service provider for the town establishment processes and expected to be completed in June 2022. The draft layout has been finalised and project feasibility report submitted to the Provincial department of Human Settlements for approval. The site will make provision for an estimated of opportunities of 1000 which is divided between low and middle income groups with full ownership and rental units.



Project Implementation

ITEM NO	PROPOSED INTERVENTION	DELIVERY	PROGRESS
1	Seaview Park Extension	80	The draft layout is finalised and prepared to be submitted for LUPA approval. In line with the agreement with the PDoHS the services will be installed with funding as per discretionary funds. It is planned to have tender advertised in the third quarter of 2021/22 financial year.
2	Witteklip Old Southern Bypass	80	Draft layout is finalised and PFR was planned to be submitted in November 2021; this however was delayed with the storm water challenges in the area. LUPA application will be submitted by January 2022 which will be followed with application to the Provincial Department of Human Settlements.
3	Paternoster	82	The project is close to completion with 2 houses that are illegally occupied – and eviction order has been granted and illegal occupants given till 5 October 2021 to vacate the units and if not, the Sherriff will evict by 5 November 2021. No eviction has been done to date (January 2022) and the contractor is on standby to renovate the units and allocate to the beneficiaries.
4	St Helena Bay: Laingville : Construction of Top Structures	309	Tender evaluation was completed and there is a shortage of funds to appoint the contractor. A request was sent in December 2021 and outcome is awaited. Should no approval be given, the municipality will have to re-advertise the tender.
5	Louville	155	Contractor is on site and work has commenced. The project is planned to be completed by June 2022. The municipality however is experiencing challenges with the Uni-Faith church that is occupying a building that needs to be demolished.
6	SBM Toilet/ Bathroom Project	263	Project commenced and construction is in process in Louville. The contractor is behind schedule for the submission of building plans and process is under way to determine with the contractor to provide an updated programme.

7	Witteklip	1155	Tender was advertised in November 2021 and closing date on 21 January 2022. The municipality intend to develop the first phase of 192 opportunities.
8	EHP Houses: Saldanha	5	The contractor has commenced with construction and White City houses were completed in December 2021. The remaining two houses in Diazville will be commenced with in January 2022.
9	White City	20	The municipality submitted the PIRR for the installation of civil engineering services and outcome is awaited from the PDoHS.
10	Langebaan	200	The municipality has submitted the PFR for the development and is awaiting approval and we currently waiting on the outcome of the application. The municipality is currently in public participation process for LUPA application and extension has been granted for inputs due to requests received.
11	Middelpos	Estimated 1100 sites	The submission of the PFR to the department of Human Settlements was done in December 2020 and we are waiting for approval to continue and finalise the planning processes. EIA was granted for the project and services installation will commence in future financial years.
12	Laingville Portable toilets	6 communal toilets to be installed	Project is under way.
13	Middelpos Portable toilets	12 blocks of communal toilets to be installed	
14	George Kerridge Portable toilets	25 blocks of communal toilets to be installed	
15	GAP Housing Project: Phase 1	99	Project is in process.
16	Vbg Urban Revit Proj-Human Settlements	1000	iX Engineers was appointed for the layout designs and environmental processes.

			The draft layout was finalised and is expected to be submitted for approval to Town Planning. Project Feasibility report was submitted in December for consideration to the PDoHS.
17	Laingville 300 – Erf 80	300	The municipality received approval in December 2021 and the appointment of the consultant will take place in January 2022 to start with planning processes.

The municipality has not yet been accredited with level 1 status, and should the capacity of the Municipality be strengthened, the Municipality will be able to expedite processes where possible.

The municipality has made provision for the review of the current Human Settlements Plan with the view of addressing new policy developments and the evolving needs of the community. A service provider is in process of being appointed which we envisaged to finalise the process in September 2022.

PROJECTS	OPPORTUNITIES	COMMENT
Laingville (309) IRDP (Top Structures)	50	Project implementation is dependant on policy adjustments.
Louwville (200) (Services)	154	Top structures upon approval of Project Implementation Readiness report.
Langebaan (200) Planning	200	Planning processes to continue
Witteklip (1000) Services	190	Service to be installed.
George Kerridge (2 on 1) 508 Tsitsiratsi (Rudimentary Services)	-	Installation of sanitation points to be continued.
Witteklip Old Southern Bypass (80) Planning+Interim Consultant Pymts	80	Planning processes to continue
Seaview Park Extension (80) Planning+Interim Consultant Pymts	80	Approval is awaited from the PDoHS for Planning processes to continue.
White City 130 GAP (Planning)	130	Approval is awaited from the PDoHS for Planning processes to continue.

White City 20 (Individual Subsidies)	20	Approval is awaited from the PDoHS for Planning processes to continue.
Green Village 9 (Individual Subsidies)	12	Project implementation is dependant on policy adjustments.
Diazville (Individual Subsidies)	-	Project implementation is dependant on policy adjustments.

FLISP (GAP) Housing (Affordable Housing)

The need for middle income housing opportunities has been an increasing need in the municipality and Council approved a number properties which will be implemented on developer basis. The properties is located in the various towns in the municipality and the summarised as follows :

Development Summary

Phase 1 : Vacant erven development	-	<i>99 opportunities</i>
Phase 2 : Properties sold/Cancel contracts	-	<i>26 opportunities</i>
Phase 3 : Subdivision, layout and services	-	<i>258 opportunities</i>
Phase 4 : Full development required	-	<u><i>866 opportunities</i></u>
Total Number of opportunities	-	<u><i>1264 opportunities</i></u>

After considering the most feasible method of implementing a middle income housing project the first phase has been approved and tenders were called for developer to implement the project. The process is currently underway and further phases are planned within the municipal area.

Ward Inputs – where housing is Priority 1 on Priority list

Ward 1

The municipality is currently in process with formalising the area of Joe Slovo and further development of an additional are for households that cannot be accommodated in the property. The municipality has indicated the construction of Iraq on the pipeline for 2024/2025.

Ward 2

The municipality is currently in process with 2 projects that will yield 1235 opportunities and future project with 4000 opportunities.

Ward 3

Provision has been made on the budget for the development of 130 opportunities in White City and approval of the project is awaited from the PDoHS

Ward 8

The municipality has amended the housing pipeline and provision was made on the approved budget for the implementation of a project – this however dependant on policy direction from National and Provincial department. Future projects include middle income housing opportunities which will realise based on success of current phases.

Ward 9

The municipality recently completed the following projects in the ward :

- a) In 2018/19 - George Kerridge 56 project;
- b) George Kerridge 512 project for communal service bases;
- c) Smartie Town accommodating 106 households;

Further process is underway to source funding to prepare land for development for 300 opportunities on an informal basis.

Ward 10

Housing project is currently implemented in Ward 13 and Ward 2 where applicants will be accommodated

Ward 11

The municipality is in discussion with land owners where land is available for housing opportunities in Stompneusbaai. The municipality obtained a positive response from Oceana Brands on the request for land and development will be start once Deed of Donation has successfully been finalised and Council approve.

Ward 12

The municipality started procurement process in September 2021 and is planning to finalise it by January 2022 – should the appointment be successful the municipality will commenced with phase 1A of the project with a further number of units in February 2022 to be advertised. The area however is challenged with bulk electricity problems of which Eskom is in progress to address.

Further projects involve Erf 80 where 300 opportunities are planned.

Ward 13

Housing project is currently implemented in Ward 13 and Ward 2 where applicants will be accommodated

Ward 14

The municipality currently has a project registered and consultant appointed for town planning processes – Langebaan 200 project. Possible further development and extension to Seaview Park with an estimated 80 opportunities.

6.2.4 MUNICIPAL SERVICES INFRASTRUCTURE

6.2.4.1 Bulk Infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of business and industrial development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Saldanha Bay municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore, sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

6.2.4.2 Infrastructure and Growth

The municipality compiled the Saldanha Bay Infrastructure and Growth Plan (IGP) due to the increased activities in the municipal area. The purpose of the plan is to provide an overview of the infrastructure needs of Saldanha Municipality. This overview is placed in a broader context and economic, developmental and human settlement related factors are considered. The following are the main outcomes envisaged:

The status of infrastructure – listed per town and per service,

A spatial (and economic) perspective of each town to provide context,

A list of all possible major gaps and projects together with estimated cost and funding source

A high-level assessment of the financial capacity of the municipality with regards to the funding of capital projects.

The ultimate goal is to put the municipality in a better position to do 3-10-year budgeting and to ensure that the most critical and beneficial projects are addressed. The Infrastructure projects as a percentage of the total Capital budget is included as Annexure B of this plan. The capacity of a municipality to fund infrastructure projects is determined by (a) the availability of own reserve funds (b) the ability to take up and service loans, and (c) government grants

especially MIG and RBIG. As it is clear that these are limited in extent, it is inevitable that the municipality will have to prioritise, which it can only do once it possesses a good understanding of all the most prominent infrastructure needs and risks.

In weighing up the projects against each other, it is also necessary to consider the future income streams that can be generated from each project, as the expenditure must, as far as possible, unlock economic investment in Saldanha Bay and ensure that the municipality remains on sound financial footing on the long term.

To ensure a healthy condition of infrastructure, private investment would be required to stimulate income to the municipality. The municipality should consider the option of allowing private developers to develop municipal owned land and let the private developers contribute to bulk infrastructure.

Against the background of limited funding, the limited ability to take up loans and a finite extent of MIG funding the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs and risks. The report is thus a structured overview of all critical gaps and possible expenses related to infrastructure.

The following categories of infrastructure can be identified:
infrastructure necessitated by new developments in town;
major backlogs or overloaded infrastructure; old or failing infrastructure (end-of-lifecycle).

The following are couple of underlying principles of the approach:

- a town-by-town approach is followed;
- Human Settlement and Town Planning aspects are included;
- a focus on larger and high-impact projects must be retained (to prevent smaller projects cluttering the main issues);
- issues and findings should be represented spatially where appropriate;
- must have broad understanding of the relative impacts of projects on spatial economy - i.e. the principles of the NDP and GPS must be applied;
- the document must become a living document that can be owned, work-shopped and updated by the municipality.

Saldanha Bay municipality is a recipient of the Strategic Integrated Project 5 (SIP 5), a national initiative involving the development of the IDZ and associated infrastructure. Iron and steel manufacturing is one of the key economic drivers in Saldanha Bay likely to expand as the IDZ expands. The development of the IDZ in Saldanha Bay is likely to boost the fortunes of the local manufacturing sector, which could give rise to interesting linkages with the more buoyant Swartland and Bergrivier manufacturing sectors.

The current Saldanha Bay Spatial Development Framework was approved by Council in May 2019 and met its legislative requirements in terms of the Municipal Systems Act (2000). The SDF was drafted to be in alignment with the Provincial Spatial Development Framework. The SDF is also aligned to the IDP and provides strategic guidance in respect of the location and nature of future development and provides a strategic context for what is needed in terms of land and infrastructure in order to achieve municipal spatial objectives. The SDF is currently being reviewed as it is out dated, and follows on the drafting of a Functional Region SDF planned by the Department of Environmental Affairs and Development Planning.

It should be noted that the declared IDZ and the proposed expansion of the Port of Saldanha could have major impacts on the employment opportunities and housing demand within Saldanha Bay Municipality. Long term challenges are anticipated with the incumbent IDZ particularly related to the oil and gas exploration and manufacturing of metal products which will demand a combination of highly skilled (specialised coded welders) and lesser skilled (maintenance work) labour. As a result, there is a need for skills training to support the development of the IDZ in Saldanha Bay by ensuring that the required skills are available.

The capacity of a municipality to fund infrastructure projects is determined by (a) the availability of own reserve funds (b) the ability to take up and service loans, and (c) government grants especially MIG and RBIG. As it is clear that these are limited in extent, it is inevitable that the municipality will have to prioritise, which it can only do once it possesses a good understanding of all the most prominent infrastructure needs and risks. The report is thus a structured overview of all critical gaps and possible expenses related to infrastructure.

The draft report concludes that the municipality is in a relatively good position with regards to bulk infrastructure. The table below presents the state of infrastructure supporting developments:

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Solid waste and drop off facilities	Electricity
Vredenburg	😊	WTW – N/A 😞 Bulk Supply 😊 Storage Capacity	WWTW – Currently being upgraded Bulk sewer	Access Roads Storm Water	😊 New landfill cell	Municipality 😞 ESKOM 😞
Saldanha	😊	WTW – N/A 😊 Bulk Supply 😞 Storage Capacity	😊 WWTW 😞 Bulk Sewer	😊 Access Roads 😞 Storm water	😊 - Drop off facility (2)	Municipality 😞 ESKOM 😞
Hopefield	😊	WTW – N/A Bulk Supply Storage Capacity	WWTW Bulk Sewer	😊 Access Roads 😊 Storm water	😊 Drop off facility	Municipality 😞 ESKOM 😞
Langebaan	😞	WTW – N/A Bulk Supply 😞 Storage Capacity Pumping Capacity	WWTW Bulk Sewer	😊 Access Roads 😊 Storm water	😊 - New Transfer station	Municipality 😞 ESKOM 😞
Paternoster	😊	WTW – N/A 😞 Bulk Supply 😞 Storage Capacity	😊 WWTW Bulk Sewer	😊 Access Roads 😊 Storm water	😊 - Drop off facility	Municipality 😞 ESKOM – N/A
St Helena Bay	😞	WTW – N/A 😞 Bulk Supply 😊 Storage Capacity	😞 WWTW 😊 Bulk Sewer	😊 Access Roads 😞 Storm water	😊 - Drop off Facility	Municipality – N/A ESKOM 😞

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Solid waste and drop off facilities	Electricity
Britannia Bay (part of St Helena)	☹️	WTW – N/A ☹️ Bulk Supply 😊 Storage Capacity	☹️ WWTW 😊 Bulk Sewer	☹️ Access road to Britannia Bay and Duykereiland Storm water	😊	Municipality – N/A ESKOM ☹️
Jacobsbaai	😊	WTW – N/A Bulk Supply Storage Capacity	N/A	😊 Roads and Stormwater	😊	Municipality ☹️ ESKOM – N/A
Stompneus Bay (part of St Helena)	☹️	WTW – N/A ☹️ Bulk Supply 😊 Storage Capacity	WWTW – N/A ☹️ Bulk Sewer	😊 Access Road and Stormwater ☹️ Internal (road's reserve does not belong to municipality but they accepted responsibility for maintenance)	😊	Municipality – N/A ESKOM ☹️
Langville (part of St Helena)	☹️	WTW – N/A ☹️ Bulk Supply 😊 Storage Capacity	☹️ WWTW – Currently being upgraded ☹️ Bulk Sewer	😊 - Access roads ☹️ Internal roads 😊 Storm water (bulk)	☹️	Municipality – N/A ESKOM ☹️
Shelly Point (part of St Helena) Private property	☹️	WTW – N/A ☹️ Bulk Supply 😊 Storage Capacity	☹️ WWTW 😊 Bulk Sewer	😊 - Access roads 😊 - Storm water	😊	Municipality – N/A ESKOM ☹️

6.2.4.3 Water

6.2.4.3.1 Water Management

The bulk sources of fresh water for the municipal areas are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipal area by the District Council through the Saldanha-Berg River Water Provision Scheme. The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to Withoogte purification facility. It is then sent to the Bezaansklip and Vergeleë reservoirs. The Bulk water infrastructure including the Misverstand Pump station, Withoogte purification plant, bulk distribution mains and Bezaansklip reservoir are owned by SBM, but managed by the West Coast District Municipality on SBM's behalf as per agreed SLA. Several other smaller reservoirs in the network store and distribute water through water pipelines. Three significant pump stations are situated at Saldanha, Vredenburg and Louwville.

The Saldanha Bay Municipality service area is a water stressed area, therefore the municipality must manage demand and supply wisely. The following challenges pertaining to water capacity and quality exist:

- Dry summer seasons, the relatively low storage capacity of the reservoirs and the rising levels of demand/consumption (due to population growth), water supply to the municipal area may be a problem.
- The seasonal impact on the quality of water in the municipal area, high concentrations of chlorides during the winter months. This has also now extended beyond the winter months.
- Lower rainfall, and lower dam levels resulting in Water restrictions.
 - Lack of human resources capacity to ensure adequate long term strategic planning and implementation of projects to ensure water sources are augmented to sustain economic growth and minimise the impacts of future droughts by diversification of sources.

Various water users utilising water from the same source creates conflicts and compromises the volume of water received at Misverstand weir when releases are conducted from Voëlvlei dam.

SBM is at the end of the Bergriver system and are thus left vulnerable during times of drought.

Lack of funding for large scale desalination unit.

Managing Langebaan road and Hopefield Aquifer in an environmentally sustainable manner while providing the needed water resilience. Aerial Geophysics was conducted to provide geological information which is currently utilised to create a geological and hydrogeological model for the region. These models will improve the understanding of the aquifer systems and enable water supply management systems to be compiled to ensure that water resources are used conjunctively and that the necessary operating rules are created to enable the sustainable utilisation of the current resources.

The importance of water as a strategic component to economic development and growth within Saldanha Bay Municipal Area is of significance to attract investors and sustain the supply of water to consumers. Sustainability and security in terms of water supply must be reached to support the strategy. In addition to compiling an updated Bulk water Infrastructure masterplan during 2022/23, a Long Term water augmentation plan to support the expected growth due to

the IDZ and other economic factors must be compiled. Once again human resources capacity is problematic and needs to be addressed. The bulk water sources from the Bergriver are supplemented by Langebaan road and Hopefield borehole scheme to provide additional water resilience. In addition to the Municipalities bulk water augmentation schemes, industries such as Lucky Star and SeaHarvest invested in seawater desalination units providing further water resilience.

Saldanha Bay Municipality (SBM), along with the rest of the Western Cape, emerged from the most severe drought in more than a century. The winter of 2021 increased dam levels to above 100% bringing a welcome relief and reduced restrictions.

On Average the municipality utilised 37MI (mean usage as per period 2013 to 2016/17) of water per day; this includes all domestics and commercial users. The latest water usage trends average at 24 MI/day

With the projected industrial growth in the municipal area taken into consideration, high priority is given to develop a water plan for the medium to long term (2030 year) to ensure the optimum use of the mentioned water resources which will ensure water security and timeous upgrading of existing bulk infrastructure or construction of new infrastructure.

Reflecting on the drought situation, Saldanha Bay Municipality has investigated and implemented numerous measures and interventions to mitigate the effects of the droughts.

Key initiatives which needs to continue and be intensified include the following;

6.2.4.3.3 Water conservation and water demand management

The purpose of the WC/WDM strategy for the Saldanha Bay Municipality is to ensure the long-term balance between available Water Resources and water demand, to postpone the need for expensive capital infrastructure projects for it is economically viable and to minimize water wastage through new technologies combined with a change in a behaviour water usage can be reduced significantly without changing the desired outcome or our quality of living. Attention will be given to the following:

The Saldanha Bay Municipality will initiate an ongoing Non-Revenue Water Reduction Program to reduce the current levels on NRW by volume. The municipality has started to implement a detailed NRW program within its area of jurisdiction. The overall NRW Program include: -

- Reservoir Outlet Metering
- Optimizing of existing PRV zones/PMZs and advanced controllers;
- Rezoning, designing and commissioning of new PMZs;

- Infrastructure Condition Factor Testing;
- Meter Replacement for domestic consumers
- Meter Replacement for non-domestic consumer;
- Leak detection and repair program
- Bulk Meter and Control Valve Audit and Maintenance;
- Consumer Awareness and Education program
- Audit and change-out of Custody Transfer Meters;
- Billing Database/GIS reference audit and linking

This implementation model allows for:

- Dedicated management, coordination and guidance of all NRW reduction activities within the SBM;
- Accountability for performance management results; and
- Cost-effective management of key SBM activities, such as billing database analysis, leak detection and advanced pressure management.
- Implementation of alternative water resources including desalination and groundwater abstraction.

The following water projects were initiated and finalised

- Langebaan Road Aquifer (Wellfield1): 4 x additional boreholes- safe yield: 8 MI/day (4 existing boreholes were in place)
- Hopefield Aquifer (Wellfield2): 10 x boreholes- safe yield: 4.4 MI/day

Various bulk supply storage reservoirs need to be constructed in various towns to ensure there is sufficient 48-hour storage capacity i.e

- Saldanha 10 Megalitres reservoir – R20 000 000
- Langebaan 5 megalitres reservoir – R10 000 000
- Various upgrades and re-enforcement to bulk supply water mains is required i.e.
- Saldanha new bulk supply line – R6 000 000
- Vredenburg upgrade of the water network in Louwville westerly area – R5 000 000
- Upgrades required to Vergelee Reservoir storage – R34 000 000
- Upgrades required to Besaansklip Reservoir and Withoogte Raw water off channel Dam – R 150 000 000
- Upgrade of Withoogte WTW – R 41 000 000

- Additional Withoogte raw-water dam – R 72 000 000

Table I – Water consumption by type of consumer

<u>Type of consumer</u>	<u>Water usage percentage</u>
Domestic	38%
Wet industries	33%
Business	6%
Schools	5%
Other government institutions	4%
Agriculture	4%
Departmental	4%
Langebaanweg	3%
Other industries	2%
Apartments and town houses	1%

6.2.4.4 Storm Water

Storm water master planning studies form part of Council’s development strategies and are being conducted to determine the impact of various types of storms (rainfall intensity in a catchment area) on municipal infrastructure and residential/commercial properties. The outcomes of these studies would indicate and identify upgrades of our existing infrastructure or propose the implementation of new infrastructure to satisfy the current and future demand as new built up areas are developed.

Master planning of storm water infrastructure is done individually for each town in the Saldanha Bay municipal area. Only master planning for Vredenburg, Langebaan, St Helena Bay (Laingville) and suburbs in Saldanha (White City & Middelpos) has been prepared to date. The latter master plans have been reviewed and adopted by Council with implementation of proposed upgrades to the existing infrastructure already in progress.

Further reviews of the existing master plans are foreseen in the near future. The focus will be on implementation of the upgrade proposals as per the current master planning. Storm water retention as a future water source must be prioritised in the future master plans.

Planned upgrade of infrastructure with anticipated year and approximate cost:

Vredenburg storm water system in Muggie Vlakte (2021/22)

Saldanha continuation of upgrade of Middelpos storm water network (2020/21) – R14 000 000

Saldanha continuation of upgrades of White City storm water network (2021/22)

On the operational side, for the Storm Water Management System, condition assessments of all the physical elements of the various storm water networks in all the towns were executed, recorded and captured in the database of a GIS system. The quantification and geo-referenced physical elements enables the municipality to develop maintenance plans and programmes to execute scheduled tasks (repairs & maintenance) on the storm water networks in the various towns.

The entire network captured on the system indicates the following total number of physical elements:

Box Culverts	=	1.1km
Concrete Channels	=	10.4km
Earth Channels	=	6.7km
Storm water Pipes	=	186.2km
Stone Pitch Channels	=	4.1km
Manhole structures	=	6 264

6.2.4.5 Sewerage

The primary objectives of Saldanha Bay Municipality's Wastewater Operations are to minimize contamination of the resources to which the treated effluent is returned, to reduce or remove contamination through the treatment processes and to prevent contamination during transport of wastewater, storage and disposal of sludge. There are seven sewerage treatment plants in the municipal area and they are located at Saldanha, Vredenburg, Hopefield, Langebaan, Laingville, Shelly Point and Paternoster. Urgent upgrading of sewerage purification works is needed. There are 88 major pump stations with high capacity in the municipal area.

The following challenges are experienced with waste water treatment:

- Sludge handling and sludge disposal is a problem experienced at most of the Waste Water Treatment plants. The municipality are currently in the process of upgrading the plants, with specific focus on sludge handling facilities. A possible alternative is the use of a central composting facility; compost can be used by the municipality at parks and sports fields.
- Availability of skilled staff is also a problem. Most of the plants are run by personnel with years of experience operating the plants, but do not possess the required controller qualifications. The municipality are busy with an extensive process of getting all the operators classed as process controllers. Within the Water and Sanitation department, qualified mechanical/electrical artisans will need to be employed to perform maintenance on all water, sewer and treatment equipment.
- Vandalism at specific plants and at critical pump stations is a major cause for concern.
- With the projected industrial growth projections for the area, the municipality need to ensure efficient operations at all the waste water treatment plants and sewer pumping stations.

Key projects with approximate cost which will need to be focussed on include some of the following:

- Langebaan upgrading of the Waste Water Treatment Works to meet the current and projected future demand – R 22 000 000

6.2.4.6 Electricity

Bulk electricity to the municipal area is supplied by Eskom from the 400kV Aurora Substation. From there it is distributed by 132kV power lines to the Eskom Blouwater Bay Substation. Traditionally Eskom supplied the area east of the Sishen-Saldanha railway line with the exclusion of the Hopefield and Langebaan residential areas. Eskom also supply the St Helena Bay area and the Mykonos area. Saldanha Bay Municipality traditionally supplied the area west of the railway line, Hopefield and Langebaan.

The municipality has 4 points where bulk electricity is purchased from Eskom for redistribution. The main point is at the Eskom Duferco substation where we have two 66kV supply points (Notified Demand of 40MVA) and two 11kV supply points (Notified Demand of 3MVA). From these 66kV supply points we supply Vredenburg and the Paternoster area on one feeder and Saldanha and Jacobs Bay area on the other feeder. We supply the Saldok area from the 11kV feeders. The Notified Demand on the 11kV feeders need to be increased to cater for the IDZ development. The second supply point is at 11kV at the Eskom Langebaan Substation with a notified demand on 10MVA. The third is on a rural Eskom 11kV line at Hopefield with a notified demand of 3.2MVA. The fourth point is on an Eskom Rural 11kV line at the old Chemfos mine. The notified demand is only 0.2MVA. The two main Plans governing the work to be done on the electrical network and supporting infrastructure are the Electrical Master Plan and the Electricity Maintenance plan.

ELECTRICAL NETWORK DEVELOPMENT PLAN:

The “Electrical Master Plan for the Saldanha Bay Municipal Area of Supply” dated 27 June 2019 is the current master plan in use. A council decision to use it as the guideline for will be taken during 2019. The primary purpose of the studies in the plan was to analyse the existing network with the aim of understanding the current electrical capacity of each individual network and to identify possible limitations for the short and medium term network expansions due to natural growth and proposed new developments. A load flow analysis performed on the existing 66kV and 11kV networks revealed that the overall network is in a fairly good condition considering the age of the infrastructure. The spatial development framework for the Saldanha Bay Municipality area of supply is based on analysing three scenarios: low, medium and high growth. Natural growth, as well as various known loads from new developments was simulated to determine what effect on the network would be for a timeline of 5 – 10 years (2019 – 2024). Problem areas were addressed and possible alternatives proposed. The plan is scenario based and the projects identified will depend on the actual growth situations. Only the main substation related projects are directly costed in the document, but other smaller network upgrading is covered in the document.

The following documents need to be read in conjunction with this Network Development Plan:

- Electricity Network Development – April 2014 – SBM Document
- Electricity Infrastructure Master Plan – May 2012 (SCADA System with integrated Electricity Infrastructure Master Plan) – SBM Document
- Electrical Reticulation Masterplan for Langebaan – July 2009 – SBM Document
- Bulk Infrastructure Review for Saldanha IDZ (Electricity) – SBIDZ document
- Housing Growth Scenarios (Electrical) –April 2015 – Departmental plan
- Vredenburg Urban Renewal Project – April 2013 – SBM Document
- Local Government Energy Efficiency and Renewable Energy Strategy - November 2014 – SALGA Document
- Western Cape Climate Change Mitigation Scenarios exercise for the Energy Sector – March 2015 – WCG Environmental Affairs and Development Planning Document
- Western Cape Climate Change Response Strategy –March 2016 - WCG Environmental Affairs and Development Planning Document

The major limiting factor to future growth in the area will be the availability of supply capacity on the Eskom owned Duferco substation with $\pm 15\text{MVA}$ of firm capacity still available. Network strengthening and new build distribution capacity on the Eskom networks will therefore also have to be created within the Saldanha Bay Municipal area of supply. The effect of Small Scale Embedded Generation (SSEG) on the form of Photo Voltaic (PV) rooftop generation is worked into the current plan.

SBM consider the order of magnitude of some of the expected major developments that could come to the area, the master plan does not cater for the bulk infrastructure and the expansions that need to be made to the Eskom bulk infrastructure. In terms of the development criteria, the developers have to pay for

the bulk and connector infrastructure as well as for the internal infrastructure of the development. It is therefore assumed that these will be handled on an individual base and the cost will be for the developer. No special provision will be made before the time into the normal municipal budgets.

The major projects for the next five-year period will be the following:

- Upgrading Cable networks in Hopefield
- Upgrading Cable networks in Langebaan
- Upgrading supply to Oostewal Substation in Langebaan
- Third transformer for Saldanha Substation
- Upgrading cable networks in Saldanha
- Upgrading cables in the IDC area Saldanha
- New Industries Substation in Vredenburg (Marais Industry)
- Upgrading cable networks in Vredenburg
- Upgrading lines in the Vredenburg network and Voltage stabilisation with a Capacitor Bank

Simulations done on Technical losses in the electrical networks will be addressed by upgrades and network configuration where applicable.

ELECTRICITY MAINTENANCE PLAN:

The Electricity Maintenance Plan on the “Onkey” computer system from PRAGMA was the main maintenance plan in use. It was noted by council decision R32/8-14 that the plan be implemented from June 2014. With the change to Munsoft and IMIS this plan still need to be converted into the IMIS format to be linked to the asset database.

The purpose of this plan is to provide a structured guideline for doing maintenance on the Electrical Network and associated equipment. Using the asset register it will ensure that the required maintenance is done to keep the equipment properly functioning during its expected life and where possible extending the life span of the equipment. It will also assist with complying with GRAP 17.

In addition to the routine maintenance the long term refurbishment of the electrical network and equipment need to be continued. This include the refurbishment and replacement of the following based on the condition of the equipment:

- Old and rusted street light equipment,
- Replacement of metering kiosks and pillar boxes,
- Replacement of corroded conductor and hardware on overhead lines,
- Re-conducting high risk copper lines to mitigate the risk,
- Replacement of old technology oil switchgear with modern technology equipment,
- Replacement of old mini-substations to refurbish then for re-use in the network.

The NERSA audit that was done during May 2016, and the comments and findings in the audit report will be the base for this work. The audit report also referred to not having sufficient staff to do the required maintenance and this will also have to be addressed as part of the budget processes.

Small Scale Embedded Generation (SCEG)

During 2017 the council adopted policy and working documentation to introduce SSEG in the form of Photo Voltaic (PV) rooftop generation, and to connect it to the municipal electrical network under regulated conditions. This process is still ongoing pending the promulgation of the new By-Laws and NERSA approving tariffs.

Electrical Network Development and Expansion.

Electrical load growth in the area is still close to 0%, and is expected to be very slow for the next few years. This allowed the building of the Marais Industries 66/11 kV substation to be postponed. Load growth and losses will be monitored closely to determine the best timing to build this substation.

There is still no electrical load uptake in the Saldanha Bay IDZ area. Capacity is available for the current requirements. This will be monitored to enable capacity increase at the NOK substation from Eskom.

Electricity Maintenance Plan

The updating of the Maintenance Plan is currently behind schedule. There are still challenges with the ERP and the implementation of the Asset Management Module that need to be addressed for the Maintenance Plan to function fully.

NERSA Audit May 2016

There are still challenges to do the required maintenance with the limited staff. This is a process of increasing the maintenance staff within the limited municipal budget available.

Electricity Tariffs

In order to be financially sustainable, NERSA has directed the municipality to devise a tariff structure that is aligned to its customer base and protect municipal revenue. The Municipality should also reduce the number of tariffs to a reasonable number. This tariff restructuring was introduced, but the phasing in should continue to allow for sufficient revenue. Due to proposed tariff restructuring by Eskom, tariff restructuring on commercial and industrial customers might have to be introduced in the coming years as well.

6.2.4.7 Waste Management

The Waste management department performs the following functions for the wards within SBM:

- Residential and business refuse removal
- Bulk garden waste removals
- Skip services (Builders Rubble and general waste)
- Issuing of wheelie bins, pole bins, recycling bins and composters
- Manage 1 Regional Landfill site, 1 transfer station, 6 public drop-offs, Materials recovery facility and a chipper plant
- Cleaning of open spaces and beaches

Waste management is undertaken in terms of two sets of regulating documents i.e. the Integrated Waste Management Plan and the Integrated Waste Management Policy. An integrated waste management plan (IWMP) is a high level strategic document that looks broadly at the waste management offering within a defined area and proposes further steps that the responsible authority must consider taking to achieve a comprehensive integrated waste management service.

Seven goals were identified for the IWMP and they are listed below:

- Promote recycling and recovery of waste
- Ensure effective and efficient delivery of waste services
- Ensure legislative tools are developed to deliver on the Waste Act and any other applicable legislation
- Sound budgeting and financing of waste management services
- Ensure the safe and proper disposal of waste
- Education and awareness
- Compliance and enforcement

These goals are fed through to the desired end state component of the document where action plans and budget is allocated to the interventions. These action plans of the integrated waste management plan serve as both development strategies and operational strategies of the Council.

An Integrated Waste Management Policy regulate waste management within its area of jurisdiction and ensures that the municipality has the capacity to deal with the expected increase in generation of waste. The purpose of the policy is to:

- Ensure that waste management practices in the municipal area conform to the Waste Act, national waste management strategy and other national and provincial waste management laws and policies.
- It sets forth waste management hierarchy principles as the overall approach that will form the basis of waste management in the municipality.

- Ensure and regulate provision of waste management services.
- Promote equitable access to waste management services.
- Facilitates social and economic development and job creation in the waste management sector.
- Provide for sustainable and economically viable funding strategy for the provision of waste management services 7. Provide for infrastructure and assets required for the provision of waste management services.
- Enable the municipality to set tariffs and provide incentives and disincentives to encourage waste minimisation and avoidance.
- Provide a basis for the review of a Waste Management By-law that will regulate waste generation and waste management services
- The current approved 3rd generation Integrated Waste Management Plan (IWMP) is under review and the 4th generation IWMP will be completed by June 2022 after which the next 5 years priorities will be included in the IDP. The review also includes a full waste characterisation study, Organic waste diversion plan and a household hazardous waste plan.
- SBM has a successful separation at source collection service (two bag system) in all towns.. The Vredenburg Materials recovery facility recycles an average of 150 tons of waste per month and the tonnage is increasing monthly.
- Chipping of garden waste is conducted at both Vredenburg Landfill site and Langebaan waste transfer station to reduce organic waste to landfill. The chipped waste is utilised as ground covering, sold to the public and also utilised by a local composting company.
- Illegal dumping is a major challenge and a illegal dumping strategy has been compiled and submitted for approval.
- A home composter pilot project is ongoing providing free composting units to qualifying residents.
- Marketing, awareness and education is crucial for the success of a waste management system and awareness campaigns are implemented to ensure residents are aware of services rendered and the impacts of waste on the environment.

The following projects/assets are required for the next three years:

PROJECT/ASSET	YEAR 1	YEAR 2	YEAR 3
Mobile Refuse Bins 240L (Wheelie Bins)	1 200 000	1 300 000	1 300 000
6m ³ Skips x 10	0	200 000	100 000
Vehicles and plant	3 000 000	0	4 300 000
Organic waste diversion	1500000	2500000	0

The cost of rehabilitation of Waste Disposal Facilities that still needs to be rehabilitated are stipulated below.

- Vredenburg Side Slope R 14 636 665.00

- Vredenburg Landfill R 61 596 948.00
- Hopefield 1 R2 000 956.00
- Hopefield 2 R2 065 031.00

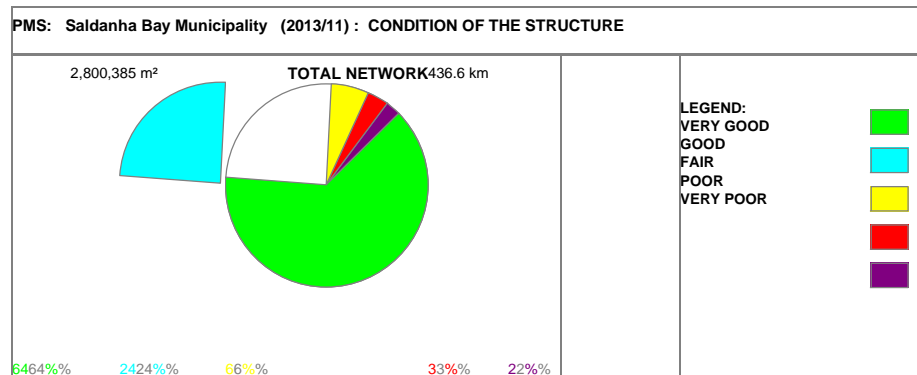
Organic Waste Diversion

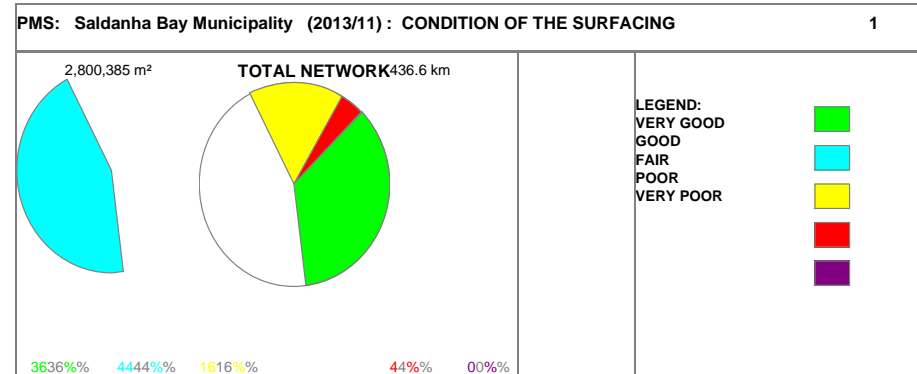
SBM have compiled and submitted an organic waste diversion plan to DEADP: Waste Management. SBM is conducting the chipping of garden waste, provision of home composter bins to the community. The private sector has started a composting facility adjacent to Langebaan Waste Transfer station which is also adding to diversion from Landfill. . SBM has budgeted for the implementation of an organic waste management facility from 2022/23 onwards.

6.2.4.8 Roads

The road network in the municipal area consist of provincial roads and municipal roads. The Provincial Government Western Cape is responsible for the management and maintenance of the provincial roads. The municipality uses the following instruments to plan, develop and maintain the roads under their mandate.

6.2.4.8.1 PAVEMENT MANAGEMENT SYSTEM (IMQS):





The Pavement Management System are used as a tool for the effective management of maintenance works on road services. In terms of the Local Government: Municipal Finance Act (No. 56 of 2003, local authorities are obliged to have asset management systems in place and to draw up a register of fixed assets, including the (1) Current value / Depreciation (2) Quantification and (3) Description and location, and (4) State assets.

In addition, authorities are also obliged by law to protect, manage and maintain their assets. The most recent condition assessment on the road network was conducted and concluded in 2014, which revealed the following statistics and condition of our roads:

Road Network Statistics:

- Total road network (bituminous surfaced) = 436.6km
- Total gravelled road network = 36.4km
- Total segmented block paved road network = 21.4km

The following resealing and rehabilitation of roads are required:

- Saldanha Bay resealing of roads – R25 000 000
- Hopefield rehabilitation of roads – R14 000 000
- St Helena Bay rehabilitation of roads – R14 000 000
- Vredenburg rehabilitation of roads – R5 000 000
- Saldanha rehabilitation of roads – R8 000 000

6.2.4.8.2 INTEGRATED TRANSPORT PLAN (2020-2025):

The Integrated Transport Plan study (ITP) was concluded and approved by the Provincial Department of Transport & Public Works in February 2016. The study involves the safe movement of people and goods with various modes of transport and related road and road side infrastructure. A new generation Integrated Transport Plan (2020-2025) for the West Coast District and Saldanha Bay Municipality is currently being finalised. This LITP is prepared in accordance with the 'Minimum Requirements for the Preparation of Integrated Transport Plans, 2016' as stipulated in the Government Gazette of 29 July 2016 as per the NLTA Act 5 2009. It has been prepared in concurrence with the West Coast District Integrated Transport Plan (DITP). This LITP is applicable for the 2020-2025 period.

The compilation of an Integrated Transport Plan forms part of the legislated development planning process. This allows for transport planning to be strategic in nature and focused on the desired outcomes as derived from national, provincial and local transport policy. It takes into consideration all modes of transportation and infrastructure in the planning and aims to address concerns, gaps and areas of development for the period of implementation of the ITP.

Essentially the ITP is a sector plan that takes into account the plans made in the Integrated Development Plan (IDP) on a local level and feeds into the Provincial Land Transport Framework (PLTF), which ultimately forms part of the National Land Transport Framework (NLTF). The development of this ITP also takes into consideration the Spatial Development Framework (SDF).

Project prioritisation has become critical to making the best use out of limited funding sources. It is becoming increasingly important to determine which projects are the most feasible. All projects identified in the status quo analysis and the stakeholder participation process was prioritized together with the Local Municipality representatives where each project was evaluated, scored and ranked. Projects were categorised based on project type and focus areas i.e. road infrastructure maintenance and upgrade, public transport infrastructure, NMT facilities, and planning and feasibility projects. In each focus area projects were scored based on criteria such as traffic/passenger volumes, existing conditions, network considerations and the impact on social and development considerations. Projects were then ranked from highest to lowest evaluation score and the 5 highest LM scoring projects per category were included in the implementation and financial plans.

6.2.4.8.3 ROAD NETWORK MASTER PLAN:

The Saldanha Bay municipal area is primed for accelerated growth in the future. The development of the IDZ and the expansion of the port will initially focus on economic development around the port area. These projects will lead to the creation of many permanent job opportunities and the attraction of many secondary support industries to the area.

A Road Network Master Plan provides a blueprint of what the long-term road network requirements of an area are likely to be. Its development therefore relies heavily on the predictions of future traffic volumes. To predict this, it is required to understand what the daily movements of people could be. The study outcome clearly indicates that the future road network is dependent on the future land use planning, and vice versa to an extent. Transportation planning is thus directly linked to land use planning. If a use is changed, there will be a change in travel patterns.

The Roads Master Plan has been approved by the Western Cape Government: Department of Transport & Public Works and adopted by the Saldanha Bay Municipal Council in 2015 and is reviewed annually. Several Provincial Road projects are planned in preparation for the future demand on the road network.

6.2.4.9 Facility Management

The primary purpose of the Municipal Facilities (i.e. Building) Department is to ensure that all municipal building assets are maintained at optimal levels of condition and at minimum total cost. In this context, the determination of optimal levels of condition shall consider the required serviceability (functionality), reliability and availability, legal requirements, appearance and expected future life of building assets. Other important objectives are:

to provide a safe, effective and sustainable environment for facility users of municipal facilities/buildings within Saldanha Bay; □

- to reduce physical and financial risks;
- to ensure that the maintenance process is carried out in accordance with sound governance principles;
- to provide consistency and continuity in the execution of maintenance, with minimal environmental impact;
- to ensure compliance with statutory requirements;
- to ensure adherence to and integration with other Council policies;
- to ensure that adequate capacity and skills are available for maintenance of assets, and that resources are used effectively;
- to ensure that appropriate maintenance management information is recorded and monitored;
- to reduce the incidence of unplanned maintenance; and
- to ensure that assets are efficiently and effectively utilised.

To this end a high-level maintenance plan has been developed for the major capital maintenance projects planned within the next IDP cycle:

HIGH LEVEL CAPITAL BUILDING MAINTENANCE PLAN/OBJECTIVES					
Financial Year					
	2017/18	2018/19	2019/20	2020/21	2021/22

1	Laingville LED Units	Langebaan Informal Traders Area	Ongegund LED Units	Saldanha LED Units	Middelpos LED Units
HIGH LEVEL CAPITAL BUILDING MAINTENANCE PLAN/OBJECTIVES					
Financial Year					
	2017/18	2018/19	2019/20	2020/21	2021/22
2	Diazville LED Units	Langebaan Municipal Offices	St Helena Bay Offices	Saldanha Informal Traders Area	Louville LED Units
3	Administration Building Vredenburg	Buller Centre and Old FNB Building	Electrical Department Offices	Hopefield Offices	Saldanha Bay Offices
4	Skilpad Hall	Steyn House	Diazville Offices	Laingville Offices	Louville Offices
5	Louville Community Hall	Ongegund Community Hall	Smartie Town Community Hall	St Helena Bay Community Hall	Laingville Community Hall
6	Paternoster Hall	Diazville Community Hall	Dial Rock Hall	Seebries Hall	Green Village Community Hall
7	Langebaan Community Hall	Witteklip Community Hall	Hopefield Community Hall	Steenberg's Cove Community Hall	Saldanha Multi-Purpose Hall
8	Hopefield Library	Laingville Library	St Helena Bay Library	Vredenburg Library	Saldanha Library
9	Garden Services Depot	Paternoster Library	Harold Krumm Library	Langebaan Depot	Langebaan Library
10	Mechanical Workshop	Municipal Stores	Electrical Depot	Traffic Department	Vredenburg Depot
11	Kalkrug Depot	Hopefield Depot	St Helena Bay Depot		Water Depot\Archive\Clinic
Required	R8 700 000.00	R7 100 000.00	R7 350 000.00	3 200 000.00	R 3 800 000.00

6.2.4.10 Holiday Resorts and Caravan Parks

The Municipality is responsible for the management and maintenance of seven holiday resorts in the municipal area. These are the Saldanha Resort (Saldanha), the Tabakbaai Resort (Diazville), the Laingville Resort (St. Helena Bay), the Oostewal Resort and Oostewal Caravan Park (Langebaan), the Seebries Park Resort (Langebaan), the Cape Columbine Nature Reserve (Paternoster) and the Leentjiesklip Caravan Park (Langebaan).

Feedback from clients / visitors are that our tariffs at the resorts are not market related, so it might be that our tariffs structure need attention, should the tariffs become market related, then it may be that huge Capital Upgrading's at our resorts could be the next challenge.

The Municipality appointed a service provider to review the service delivery mechanisms and make recommendations to improve current management and operations. A final decision on the improved management or utilization of municipal resorts had not yet been taken by Council and will require consultation with all affected parties including labour. Resorts are annually maintained to ensure that visitors enjoy their stay at the municipal resorts. Vandalism and access control to the respective facilities are still the main challenges at the resorts.

6.2.4.11 CEMETERIES

Cemeteries are located in Vredenburg, Paternoster, Langebaan, Laingville, Hopefield, Saldanha and the central cemetery between Vredenburg and Saldanha. The current capacity is adequate for the next five years with a process already started to expand the central cemetery, Hopefield, Langebaan and Laingville cemeteries.

6.2.4.12 Town Cleanliness

The Directorate Community & Operational Services strives to ensure that all towns and residential areas are cleaned on a regular basis. With the assistance of the expanded public works program additional staff is employed to assist with cleaning tasks. A Municipal wide cleanliness strategy is currently developed to address all forms of cleanliness requirements including consumer education, awareness, recycling and waste disposal to ensure that the town environment is customer friendly, safe and clean.

6.2.5 ENVIRONMENTAL FOCUS AREAS

6.2.5.1 Air Quality Management

In recent years, Saldanha Bay Municipality has been challenged by significant reports of poor air quality that occurred in the area mainly as a result of active iron and steel production and iron ore export activities. In response to this reality, the municipality embarked on an Ambient Air Quality Monitoring Programme in 2013. Two ambient air quality monitors and seven dust fallout buckets were procured as part of a major programme to further monitor and manage the situation. In addition, a consulting firm was appointed to operate the air quality monitoring programme. Part of this initiative involved the intensive training of municipal employees to create additional capacity of subject expertise.

The monitoring equipment are strategically placed at positions that would give the municipality an indication of the levels of pollutants in the ambient air within the area. Monitoring is done daily, with official reports being generated daily, monthly and quarterly. These reports can be viewed on the municipal website www.sbm.gov.za.

The objective of ambient air quality monitoring undertaken by the municipality measures concentrations of criteria pollutants as input to the management of air quality, to monitor compliance with National Ambient Air Quality Standards (NAAQS), and as data support to assist with the investigation of complaints. Furthermore, the ambient monitoring serves to establish a baseline against which trends and changes in ambient concentrations of criteria pollutants may be assessed. Monitoring of ambient air within the set criteria has been conducted since July 2014 and is ongoing.

The pollutants monitored daily at the two continuous monitoring stations are sulfur dioxide (SO₂), oxides of nitrogen (NO_x), ozone (O₃) and particulate matter (PM₁₀ and PM_{2.5}). The meteorological parameters monitored at these stations are wind speed, wind direction, ambient temperature, barometric pressure, solar radiation and rainfall. Dust fallout sampling is done monthly and analysed for traces of iron oxide (Fe₂O₃), lead (Pb), zinc (Zn), Manganese (Mn) and copper (Cu). The sampling results are plotted against the National Ambient Air Quality Standards (NAAQS) to gauge the quality of Saldanha Bay Municipality's airshed.

Saldanha Bay Municipality is actively represented at the following government Air Quality Forums, namely the Provincial Air Quality Officers Forum, West Coast District Working Group and the Joint Municipal Air Quality Working Group.

The monitoring results collected over the past five years (2014 to date) proves that the area's airshed is not as polluted as previously assumed. It remains the goal to prevent the airshed quality from deteriorating and to continue with efforts that will improve future air quality. The municipality strives to encourage climate friendly practices by local business and residents. To achieve this objective the municipality, work closely with the West Coast District Municipality and Department of Environmental Affairs and Development Planning: Air Quality. Leading by example, it must be noted that for the past three years, the municipal Fleet management section only purchases vehicles that comply to the Euro 2 standards and as the municipality is one of the biggest fleet owners due to operational requirements, this procurement practice has significantly reduced the municipality's contribution to greenhouse gases.

Saldanha Bay Municipality was the first local municipality in the Western Cape that established a local ambient air quality network and to have on site monitoring laboratories to conduct ambient air quality management, and to have its sites meet all the requirements as outlined in the US EPA's "Quality Assurance Handbook for Air Pollution Measurement Systems" and "SANS 1929" report. The municipality's Air Quality by-laws and Air Quality Management Plan can be viewed on the municipality's website.

Hard work and a focused approach paid off when the Western Cape Government's Department of Environmental Affairs and Development Planning awarded Saldanha Bay Municipality the Most Improved Air Quality through its Greenest Municipality in 2016.

6.2.5.2 Environmental Management

It is important to note that the area has very unique biodiversity that is poorly protected and that the biodiversity underpins the natural resources and ecological infrastructure needed for sustainable development. Due to the current state of resource depletion and degradation of ecosystems the Western Cape responded by developing a Provincial Biodiversity Strategy & Action Plan (PBSAP), a policy document that guides our duty and intentions related to Biodiversity and spelling out the actions to ensure Biodiversity is considered and managed sustainably, one of which is the development and implementation of the provincial Biodiversity Spatial Plan (BSP).

The need to sustainably plan for increased development cannot be emphasised enough and for that purpose the BSP aims to guide planners and decision makers towards the most appropriate use of the landscape and to enable natural systems to function and run as healthy, working systems and ecological infrastructure on which we can depend.

The overall purpose of the BSP is to avoid the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in Other Natural Areas. Furthermore, the CBA networks represented by the CBA Maps are designed to increase our resilience to the impacts of development and climate change and is therefore the ideal tool for planners and decision makers to ensure a meaningful and sustainable future for the people of the area.

Also, very pertinent to the area is the Cape West Coast Biosphere Reserve (CWCBR), registered in 2000 with UNESCO as South Africa's 2nd Biosphere Reserve. The CWCBR is very active in the area and aims to work with municipal partners in implementing sustainable development principles along the West Coast in addition to integrating rapid growth with biodiversity and heritage conservation. The CWCBR strives to foster human development that is ecologically sustainable by lending support for research, monitoring, education and information exchange related to local issues of conservation and development.

Identifying conservation priorities:

Fynbos ecosystems require urgent protection, requiring a progressive plan of action that allocates scarce resources optimally. The Saldanha Bay Municipality as required by Alien and Invasive Management Plans on National Environmental Management Act (NEMA) states that (a) All organs of state in all spheres of government must prepare an invasive species monitoring, control and eradication plan for land under their control, as part of their environmental plans in accordance with section 11 of the National Environmental Management Act. (b) The invasive species monitoring, control and eradication plans of municipalities must be part of the integrated development plans (3) The Minister may request the Institute to assist municipalities in performing their function in terms of subsection (2). (4) An invasive species monitoring, control and eradication plan must include—(a) a detailed list and description of any listed invasive species

occurring on the relevant land;(b) a description of the parts of that land that are infested with such listed invasive species;(c) an assessment of the extent of such infestation;(d) a status report on the efficacy of previous control and eradication measures;(e) the current measures to monitor, control and eradicate such invasive species; and measurable indicators of progress and success, and indications of when the control plan is to be completed.

Recent world-leading conservation planning in South Africa has systematically identified Critical Biodiversity Areas (CBAs) across the entire Cape Floral Kingdom. These CBAs are vital for conserving biodiversity and maintaining ecosystem functioning and should remain in (or be restored to) their natural state. They reflect the best scientific understanding of how much of each feature (e.g. vegetation type, wetland, rare species) is required to not only represent the full array of natural diversity in an area, but to ensure that it persists into the future. These plans also optimize around competing land uses, so that we do not attempt to solve conservation targets in areas of high opportunity cost, for example within the urban edge or areas of high agricultural value.

This study, initiated and funded by The Table Mountain Fund, an associated trust of WWF-SA, builds upon existing conservation plans to group CBAs into a set of key landscape-scale conservation corridors (see Figure 1). These 28 corridors not only contain a large portion of the most threatened ecosystems and species in the Western Cape², they are also configured around key functions for allowing ecosystems to adapt to a changing climate. The corridors include important landscape features that provide climate change resilience, such as north-south and altitudinal gradients, coastal proximity, wetlands and water catchments, similar soil types and centres of endemism (which are believed to have been climate refuges in the past). The corridors also take into account previously identified mega-corridors (such as the Greater Cederberg Biodiversity Corridor) and macro-climatic gradients identified in the CAPE conservation plan³ and the Western Cape's spatial development framework.

Combining the conservation significance and threat analysis data identified six corridors as urgent priorities for conservation action of which the West Coast National Park - Berg River Corridor (#5) is one, not her entirely lowland corridor, with almost no topographic divers, and thus seemingly little climate change buffering potential, except for the fact that passes through the Hopefield flats centre of endemism. The corridor falls entirely within the Sandveld bioregion and the dominant soil type is acid sand, which supports Sand Fynbos. The Sand Fynbos vegetation supports surprisingly high small mammal densities, and a significant number of threatened plant species. However, it also borders on the western edges of the Swartland, with its Shale Renosterveld, and vegetation along this ecotone is species rich, and very high in threatened species. The corridor also incorporates substantial Strandveld elements. The relatively aridity and infertile soils mean that this is one of the largest remaining areas of intact natural vegetation in the region, and it is thus also an obvious target for expansion of the WCNP, which currently conserves relatively little Sand Fynbos (it's mostly Strandveld). The corridor also incorporates parts of the Sout River, one of the very few Sandveld rivers.

The Saldanha Bay Municipality has an Alien Eradication Plan which was approved by Council in 2019 for implementation in the 20/21 budget cycle.

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4% is urban and 99.96% rural land. Overall, Saldanha Bay constitutes 5.8 per cent of the entire West Coast geographic land, making it the smallest municipal area in the district.

The associated map provides the best available scientific information regarding the biodiversity resources in Saldanha Bay Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

6.2.5.3 Climate Change

The science of human caused climate change is unequivocal. Carbon Dioxide is one of a group of Greenhouse Gases which is increasing in concentration in the atmosphere due to human activities. This is primarily from fossil fuel usage which includes coal, oil, and gas, through activities such as industrial activity, transport and trade, land use changes, and some agricultural activities. Greenhouse Gases have been building up since the start of the industrial revolution and the impacts of this in changing our climate have been known for several decades. Climate change is already occurring and the impacts are evident globally.

Climate change impacts are already particularly evident in the Western Cape and are negatively impacting and undermining economic and social development. The impacts, however, cover all sectors and require responses across all sectors of society, all economic sectors, all government entities, and all departments in the Western Cape Government. This is recognised by the Western Cape Government through the cabinet approved Western Cape Climate Change Response Strategy 2014 which talks to all sectors as a transversal provincial strategy.

Climate Change presents serious threats to the future of the municipal area and its environs due to the rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environs.

The nature of the municipality is critically linked with its natural resources, particularly marine and agricultural, both of which will face increasing threats from climate change. In addition, some of its resources are situated in highly risk locations, i.e. port and harbour infrastructure and developments on the coastal fringe that are subject to the elements of a changing coastal dynamic due to climate change. Furthermore, considering the many development initiatives and potential of the region, the time to actively consider climate change risks into planning and service delivery is imminent. The draft Saldanha Bay Environmental Management Framework (EMF) highlights a degrading natural environment (i.e. air quality and water quality in the bay) and other environmental challenges such as a scarcity of fresh water. Water scarcity amongst others is likely to become an increasingly larger challenge under a changing climate, and the drought of 2015/16 is an indication of this risk.

It's critical to understand that decisions made in the short term without considering climate change could likely result in stranded, redundant, obsolete, underutilised and degraded assets. It will be critical for Saldanha Bay Municipality to further internalise the West Coast District Climate Change Response Framework and prioritise some of the activities for its own local jurisdiction.

The Saldanha Bay municipal area also has many opportunities in terms of low carbon development, particularly linked to the industrial activities taking place in the regional and the potential for resource efficiencies that can be implemented. A lot of work is already underway in order to determine how industrial activities and economic development in general can support the low carbon economy. The opportunities around small and large renewable energy also needs to be considered when planning in this region, in order to fully understand the opportunities that these may have for the regional. Although the municipality itself will have less of a role to play in making decisions about large scale energy choices, the strategic planning documents of the region can support the decisions that will be made in the region.

The inclusion of climate change considerations into decision making and planning documents should not only consider Saldanha Bay according to its municipal boundaries, but also look at the impacts that the greater regional activities will have on the risks and opportunities as associated with climate change.

The municipality will work close with the provincial departments and the district municipality to identify risks and to plan for low carbon responses and adaption and resilience responses in all sectors.

6.2.5.4 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. As the NEMA states that each municipality whose area includes coastal public property must within four years of the commencement of this Act, make a bylaw that designates strips of land as coastal access land in order to secure public access to that coastal public property. (2) Coastal access land is subject to a public access servitude in favour of the local municipality within whose area of jurisdiction it is situated and in terms of which members of the public may use that land to gain access to coastal public property. (3) A municipality must implement subsection (1) subject to (a) the other provisions of this Act, including (i) any prohibitions or restrictions referred to in section 13(2); and (ii) the national and applicable provincial coastal management programmes; and (b) any other applicable national or provincial legislation. The Saldanha Bay municipality has now a Second Generation Integrated Coastal Management Plan (ICMP). This plan was completed and approved in 2019. The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo, It also facilitate the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

The Minister of Environmental Affairs and Development Planning, Mr Anton Bredell listed the official Public Launch sites in the Provincial Gazette 7410 dated 26 June 2015. The municipality is the management authority of the below slipways:

- Britanniabaai
- Cubb, Paternoster
- Paternoster
- Klein-Noordwesbaai
- Jacobsbaai
- No new slipways were identified and none were removed

The plan requires that Saldanha address the following actions:

- The Coastal management plan of the Saldanha Bay Municipality was submitted to and adopted by Council during 2019.
- Local efforts, including citizens, government and industry combined resources through the Saldanha and St Helena Bay Water Quality Trusts to scientifically

Outcome / Response Required	Municipal Action
Compliance in terms of the Act and the performance indicators highlighted for LM's in the plan	Actions to ensure compliance
Alien clearing	Facilitate co-ordination between WCDM and alien cleansing efforts and with private landowners
Implementation of the ICMP	Develop estuary management plans and budget for the implementation and revision of the plan
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of the land use legislation .
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures at Langebaan.

monitor the state of the coastal waters. The municipality contributes financially and actively participates in these forums.

- The Saldanha Bay Municipality as required for Municipality that the Estuary Management Protocol as stated in NEMA states that where an estuary is within a single municipal boundary, the municipality is responsible for the estuary management plan in consultation with the relevant government departments, except if the estuary is within the boundaries of a protected area, or is identified as part of the protected area expansion strategy.
- The Saldanha Bay Municipality has two water courses within the Municipal area, which is Bok River, which this River is situated in Saldanha and the wastewater treatment plant discharge the water in water channels, and also the Mosselbank River – which is situated in Paternoster into which the Paternoster Waste Water Treatment Works discharges treated effluent in water channels in line with relevant authorisations.

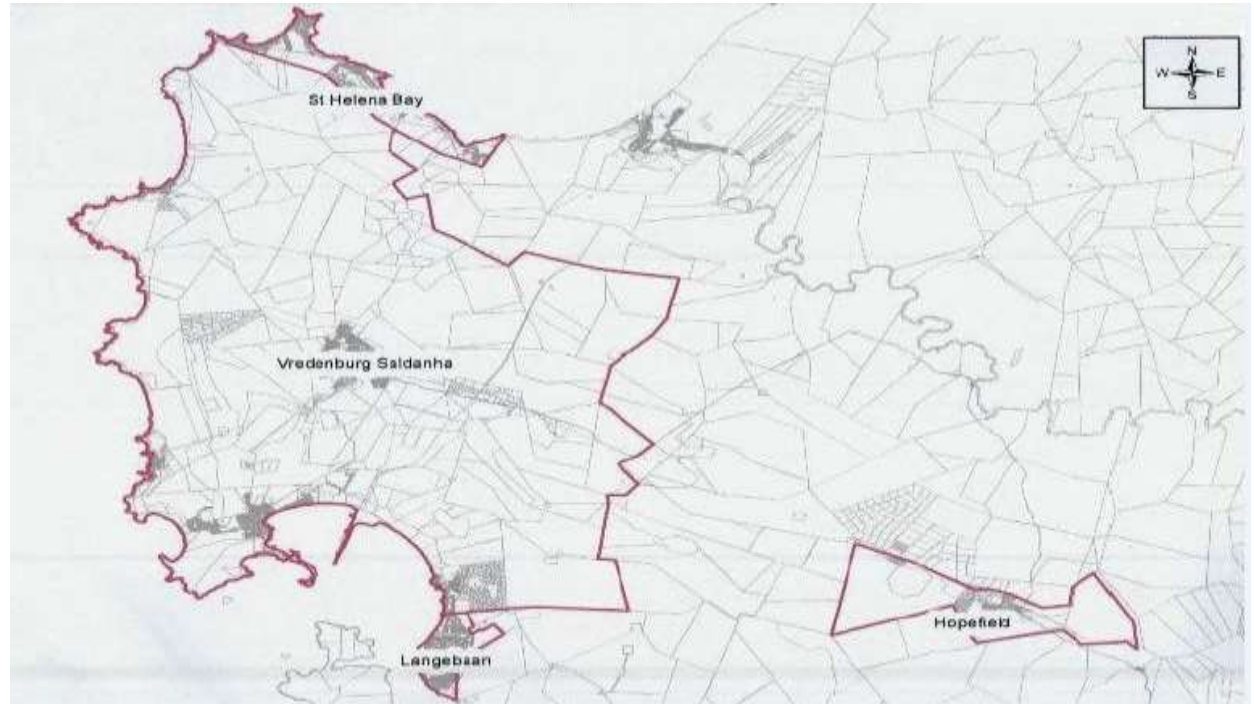
Whilst the Berg River and its associated floodplains and salt marshes are an exceptionally important perennial wetland system it does not fall within the jurisdiction of the Saldanha Bay municipal area, it is however significant as a bird flight corridor to the Langebaan Lagoon.

6.2.6 LAND USE MANAGEMENT

6.2.6.1 Land Use Management

Land use management in the municipal area is undertaken in terms of two main instruments, i.e. the SDF which provides spatial directives for the type of development and where it can occur, and land use schemes (also known as zoning schemes) which provide land use rights and development parameters therefor. The national Spatial Planning and Land Use Management Act, no 16 of 2013 (SPLUMA), the Western Cape Land Use Planning Act, no 3 of 2014 (LUPA) and the Saldanha Bay Municipality Land Use Planning By-law provides the legislative framework for the utilisation of the two instruments.

Saldanha Bay Municipality currently exercises land use control in terms of five zoning schemes, four of which apply to municipal areas of jurisdiction which preceded the amalgamation of the former municipalities of Vredenburg-Saldanha, Langebaan, St Helena Bay and Hopefield into Saldanha Bay Municipality, and the fifth which apply to certain outlying rural areas and the former District Management Area of the West Coast National Park.



The zoning schemes are outdated and in dire need of replacement. The SPLUMA requires that a municipality adopt an integrated zoning scheme for its entire area within 5 years from the date of commencement of that act. Saldanha Bay Municipality is already in the process of compilation of its Integrated Zoning Scheme (IZS) with finalisation and approval thereof anticipated in December 2020.

The zoning schemes is further supported by policies regulating specific land use aspects e.g. a policy on trading from residential properties, as well as special development control measures such as architectural guidelines to establish a specific character for a development. The municipal area and specifically the towns in the area are in dire need of regulatory measures to, in some cases, facilitate the establishment of a definitive township character and, in other cases, preserve

the existing character. The compilation and approval of policies with special development control measures has thus been identified as a priority and the following projects are to be budgeted for:

The compilation of an advertising and signage policy for the municipal area to determine standardisation guidelines and main localities for combined advertising facilities – R200 000

The compilation of a policy on the establishment of holiday- and short-term accommodation facilities – R75 000

The revision of specific architectural guidelines in cases where home owners associations are lacking – R150 000

6.3 PROVINCIAL INITIATIVES

The Western Cape Department of Environmental Affairs and Development Planning (DEADP) together with a number of other spheres of government and stakeholders, is currently undertaking a number of initiatives in the Greater Saldanha Region with a primary focus on the municipal area, premised on the fact that the area is seen as a key economic growth point for the Western Cape Province.

The following highlights some of the initiatives which has direct impact on the municipality.

6.3.1 Greater Saldanha Bay Inter-Governmental Task Team

The Greater Saldanha Bay Inter-Governmental Task Team (GSB IGTT) was established in 2014, with the express purpose of enabling cooperative governance for a coherent and co-ordinated inter-governmental approach to addressing the environmental quality concerns in Langebaan Lagoon, Saldanha Bay and environs. In order to achieve these aims, the members of the IGTT are drawn from a range of government departments and public entities, from all three spheres of government. A non-governmental stakeholder forum, consisting of representatives from organised civil society, was also established as a way of reporting progress made by the IGTT.

The GSB IGTT is coordinated by DEADP, chaired by the Head of the Department and meetings are held on a quarterly basis.

6.3.2 SBM – Western Cape Governmental Inter-Governmental IDP Support

The Saldanha Bay Municipality – Western Cape Government Inter-Governmental Integrated Development Plan Support (SBM - WCG IDP Support) workstream was established in June 2015. The SBM-WCG IDP Support is an inter-governmental platform between the Western Cape Government's sector Departments and the Municipality, which aims to facilitate strategic engagement and to create a process for collective decision-making on programme and project prioritisation across sectors and spheres of government, both for the short- and long-term.

In order to ensure integrated service delivery, planning, budgeting and implementation, a Governance Model at both a political and administrative level was established. It includes Local Government and relevant Provincial Government Departments. National Government and State-Owned Entities who are included on specific matters relating to mandates and responsibilities as and when required.

The Head of the Department at DEADP is the designated Chairperson of the Joint Executive Steering Committee, which used to meet bi-monthly and consisted of the relevant Provincial Heads of Department and the Saldanha Bay Municipal Manager. This level of integrated management and support is continued through the WOSA process, which is led by the Head of the Department at DOH. A close-out report was presented to SBM by DEADP in March 2018.

6.3.3 Greater Saldanha Regional Spatial Implementation Framework

During 2015, there was a process known as the Joint Planning Initiative (JPI) between the Western Cape Government (WCG) and all the local authorities in the Province, which resulted in a set of priorities being jointly agreed upon between the two spheres of government. The West Coast district-wide issues that were extrapolated from the key priorities resulted in the collective agreement that the Greater Saldanha Regional Spatial Implementation Framework (GS RSIF) needed to be drafted.

The GS RSIF provided regional-scale inputs on a number of identified key themes in order to contribute towards local municipal planning processes as well as enhance intergovernmental alignment in planning, budgeting and implementation activities. The ultimate aim is to move towards an integrated regional project pipeline, which gives effect to the planning-led budgeting approach as advocated in the PSDF. In the work done towards compiling the GS RSIF, it has become evident that a number of regional-scale challenges have a profound impact on the future functionality of the Province. Dealing with these challenges would be catalytic in terms of providing a firm developmental basis for strengthened socio-economic development and growth in the Saldanha Bay Municipality. These catalytic interventions are noted as: 1) Water Security; 2) Securing an Energy Mix; and 3) Securing of Ecological Infrastructure Corridors.

The collective implementation of the strategic biodiversity off-set strategy will enhance the sustainable development of the Besaansklip Industrial Area.

6.3.4 Greater Saldanha Environmental Management Framework

DEADP commissioned the compilation of the Greater Saldanha Environmental Management Framework (GS EMF), which was supported by the National Minister of Environmental Affairs and resulted in a draft document which was published for public comment in March 2015.

The GS EMF was revised and updated as part of the GS RSIF referred to above and elements thereof is incorporated into the SBM SDF. The intention of DEADP is to have the GS EMF be adopted in terms of NEMA.

6.3.5 Saldanha Bay Municipal Spatial Development Framework Review

The Municipality has reviewed its Municipal Spatial Development Framework. Through the Western Cape Government's Built Environment Support Programme (BESP), which is a joint initiative of the Provincial Departments of Environmental Affairs & Development Planning and Human Settlements, the Municipality was provided with funding to compile a Municipal Human Settlement Plan. The two Provincial Departments will strive to ensure that the Human Settlement Plan and the SDF align with one-another. DEADP also made funds available to the Municipality to assist with the updating of the SDF.

The Provincial Department of Local Government embarked on the compilation of an Infrastructure Growth Plan, which assists with the identification of gaps between the current state of infrastructure and future requirements and sets out a plan of action to bridge those gaps. This plan will be incorporated into the SDF.

6.3.6 Inter-Governmental Task Team Strategic Environmental Assessment

The National Department of Environmental Affairs and DEADP have agreed to prepare an Inter-Governmental Task Team Strategic Environmental Assessment (IGTT SEA), using the GS IGTT as the facilitation and coordination platform. The purpose of the Strategic Environmental Assessment will be to establish thresholds for air quality, marine water pollution, groundwater pollution and abstraction, and biodiversity for the sustainable development of the Greater Saldanha Bay Area.

6.3.7 WoSA (Whole of Society approach)

The Whole of Society (WOSA) approach embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, non-profit organisations and community-based organisations to address a community's specific needs, thereby creating "public value". A focus on the concept of "public value" allows for engagement with local communities in defining what constitutes "Public Value" from their perspective. The international, national, provincial and local policy environments increasingly focus on integrated problem identification and collaborative and whole of society solutions to respond to community needs. Broad components of the Whole of Society model include: shared purpose, a detailed situational analysis and gap analysis, to inform the initiatives to be undertaken geared towards building sustainable and resilient communities. Strategy and policy alignment is also a key element and calls for "globally connected, locally relevant approach"; this can be achieved through alignment of the Sustainable Development Goals (SDG), National

Development Plan (NDP), Provincial Strategic Plan (PSP) and Integrated Development Plans (IDP), through the lens of the Bill of Rights as contained in the Constitution of South Africa, which focuses on both citizen participation and citizen-centric processes.

The unrecognised and unaddressed social differentiation which reinforces stratification within urban poor communities (the *haves* and *have nots*) remains one of the major challenges confronting government currently. This stems from inequitable access to services and opportunities and hence the focus on inclusive growth and development resulting in job creation, and the reduction of poverty and inequality to create sustainable futures. Community participation platforms are giving citizens a voice to express their needs and priorities as part of government planning processes.

Social investment, spending aimed at bridging the poverty and inequality gap, is often viewed as wasteful consumption. However, there are some that believe that a larger current social investment, especially in fundamental programmes, can lead to saving on future social expenditure. This could lead to long-run social wealth and outcomes, for example, an investment in providing quality basic education and addressing all learning problems at this stage, could eliminate difficulties in the secondary and tertiary education stages. The unprecedented mixture of public and private industrial activity on the West Coast presents a compelling case for innovative reform of traditional ways of economic and social development.

The Saldanha Bay Industrial Development Zone (IDZ) and the TNPA Oceans Economy projects, one of the “first-movers” of investment activity, will create demand for skilled labour and competitive suppliers of goods and services in the upstream oil, gas and marine manufacturing and services industries. Another first-mover, the Transnet Tipler 3 Refurbishment project, will sustain demand for construction and manufacturing industries for some time. Various other private capital led projects, all outlined in the West Coast Industrial Plan, will also create demand for skilled labour and competitive suppliers of goods and services in various economic sectors. Holistically, these investments place a large requirement, and opportunity for the Saldanha Bay communities to transform their economies, improve their neighbourhoods and ready themselves for future sustainability.

JDMA (Joint District and Metro Approach)–

The JDMA is coordinated by the Department of Local Government in the Western Cape Province and is a geographical and team based, citizen focused approach that provides government services designed to improve the living conditions of citizens.

As part of institutionalizing the JDMA, each district established JDMA Teams comprising of senior officials from the 13 WCG departments, district and local municipalities as well as national departments. Using these teams and other government stakeholders and partners, each district has through a co-planning approach, developed JDMA Implementation and Delivery Plans based on agreed priorities and projects identified by the local municipalities within each district and the district municipality.

The strength of the JDMA is based on sound collaboration, functional intergovernmental relations structures between the province and municipalities, and the developmental projects such as catalytic projects for co- budgeting and co-implementation.

DISTRICT DEVELOPMENT MODEL AND THE WESTERN CAPE JOINT DISTRICT AND METRO APPROACH

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres

of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district / metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

The Western Cape Government’s specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA envisages for the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets and accelerated implementation for service delivery.

The JDMA -

- is a geographical (district) and team based, citizen focused approach;
- has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- has the desired outcome of improving the living conditions (lives) of citizens;
- has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);
- does not exclude local municipalities;
- is not a functions and power debate; and
- promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

1.3. THE ONE PLAN CONCEPT AND ITS RELATION TO THE JDMA IMPLEMENTATION PLAN AND DISTRICT IMPLEMENTATION PLAN

Nationally, the DDM is expressed through the development of a One Plan. The One Plan is defined as an intergovernmental plan setting out a 25-30 years long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

Central to the Western Cape's JDMA is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such an initial JDMA Implementation Plan for the West Coast was developed in 2020 which DCoG advised met the requirements for a 1st Generation One Plan. This version 1 represents a revised version of the JDMA Implementation Plan and will be referred to as Revised District Implementation Plan.

The WCD Implementation Plan is formulated jointly by all three spheres of government. The plan is approved and adopted by all three spheres of government. The Western Cape Government plays a leading role in respect of the Province.

The eight-phase process will be guided and report into the established IGR forums and structures. Progression from one stage to the next will depend on political approval of the technical outcomes.

JDMA fundamental principles

The strength of the JDMA is based on sound collaboration, functional intergovernmental relations structures between the province and municipalities, and the developmental projects as catalytic projects for co-budgeting and co-implementation and can be measured through the following:

COLLABORATION AND COORDINATION	<ul style="list-style-type: none"> • Sound collaboration and coordination set a good basis for better engagement protocols; partnering for systems change; and co-planning engagements
	<ul style="list-style-type: none"> • The relationship between the WCG departments and municipalities has been strengthened over 10 years.
	<ul style="list-style-type: none"> • The interface team leaders can coordinate multi-functional and multi-sectoral teams and projects.
FUNCTIONAL INTERGOVERNMENTAL STRUCTURES	<ul style="list-style-type: none"> • Provincial and municipal IGR structures have been strengthened overtime and are functional.
	<ul style="list-style-type: none"> • Vertical and horizontal alignment has been achieved through the functional IGR structures.
	<ul style="list-style-type: none"> • Provincial departments are participating in municipal structures (such as DCFs) while districts and secondary cities are participating in the provincials planning and budget processes.
CATALYTIC PROJECTS	<ul style="list-style-type: none"> • Identification of catalytic projects which will lead to the sustainable development of the communities in order to improve the lives of the citizens.

SBM STRATEGIC OBJECTIVES AS PER IDP 2022/2027		PSP – PROVINCIAL PRIORITIES	NDP – NATIONAL PRIOROTIES	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF 2019-2024)	WoSA STRATEGIC FOCUS AREA ALIGNMENT	ALIGNMENT WITH JDMA STRATEGIC PLANNING PRIORITIES	DISTRICT FUNCTIONAL AREAS
1. ECONOMIC DEVELOPMENT	1.TO DIVERSIFY THE ECONOMIC BASE OF THE MUNICIPALITY THROUGH INDUSTRIALIZATION, DE-REGULATION, INVESTMENT FACILITATION, TOURISM DEVELOPMENT WHILST AT THESAME TIME NURTURING TRADITIONAL ECONOMIC SECTORS	ECONOMY & JOBS	ECONOMIC TRANSFORMATION & JOB CREATION	ECONOMIC TRANSFORMATION & JOB CREATION	ECONOMIC	ECONOMIC GROWTH	REGIONAL AND ECONOMIC DEVELOPMENT
2. INTEGRATED TRANSPORT SYSTEM	2.TO FACILITATE AN INTEGRATED TRANSPORT SYSTEM	MOBILITY, SPATIAL, TRANSFORMATION & HUMAN SETTLEMENTS	SPATIAL INTEGRATION, HUMAN SETTLEMENTS & LOCAL GOVERNMENT	SPATIAL INTEGRATION, HUMAN SETTLEMENTS & LOCAL GOVERNMENT	2. ECONOMIC	- SPATIAL RESTRUCTURING & ENVIRONMENTAL MANAGEMENT - INTEGRATED SERVICE PROVISION	ROADS
3. SUPERIOR DECENTRALIZED CONSUMER SERVICES	3.TO PROVIDE AND MAINTAIN SUPERIOR DECENTRALIZED CONSUMER SERVICES (WATER, SANITATION, ROADS, STORM WATER, WASTE MANAGEMENT AND ELECTRICITY)	ECONOMY & JOBS	CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	3. SPATIAL	- SPATIAL RESTRUCTURING & ENVIRONMENTAL MANAGEMENT - INTEGRATED SERVICE PROVISION	SOCIAL DEVELOPMENT MUNICIPAL HEALTH
4. SOCIALLY INTEGRATED, SAFE & HEALTHY COMMUNITIES	4.TO DEVELOP SOCIALLY INTEGRATED, SAFE AND HEALTHY COMMUNITIES	SAFE AND COHESIVE COMMUNITIES	SOCIAL COHESION & SAFE COMMUNITIES - EDUCATION, SKILLS & HEALTH	SOCIAL COHESION & SAFE COMMUNITIES - EDUCATION, SKILLS & HEALTH	4. SOCIAL & SAFETY	SAFETY - EDUCATION & SOCIAL WELLBEING - HOUSING	
5. BASIC INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT AND GROWTH	5.TO MAINTAIN AND EXPAND BASIC INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT AND GROWTH	ECONOMY & JOBS	ECONOMIC TRANSFORMATION & JOB CREATION	ECONOMIC TRANSFORMATION & JOB CREATION	ECONOMIC	ECONOMIC GROWTH	REGIONAL AND ECONOMIC DEVELOPMENT

<p>6. TECHNOLOGICAL INNOVATION, BEST PRACTICE & CARING CULTURE</p> <p>7. TO BE A TRANSPARENT, RESPONSIVE AND SUSTAINABLE DECENTRALISED ADMINISTRATION</p>	<p>6. TO BE AN INNOVATIVE MUNICIPALITY THROUGH TECHNOLOGY, BEST PRACTICES AND CARING CULTURE</p> <p>7. TO BE A TRANSPARENT, RESPONSIVE AND SUSTAINABLE DECENTRALISED ADMINISTRATION</p>	<p>INNOVATION & CULTURE</p> <p>INNOVATION & CULTURE</p>	<p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p>	<p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p>	<p>SOCIAL</p> <p>SOCIAL</p>	<p>- SPATIAL RESTRUCTURING & ENVIRONMENTAL MANAGEMENT - INTEGRATED SERVICE PROVISION</p> <p>- EDUCATION & SOCIAL WELL BEING</p>	
<p>8. EFFECTIVE COMMUNICATION SYSTEM</p> <p>9. NURTURING CULTURE TO GAIN COMMUNITY TRUST</p> <p>10. COMPLIANCE AS PRESCRIBED BY LEGISLATION</p>	<p>8. TO ENSURE AN EFFECTIVE COMMUNICATION SYSTEM (MEDIA, NEWSLETTER, MARKETING, IT, TALKING TO CLIENTS, PARTICIPATION, INTERNET)</p> <p>9. TO EMBRACE A NURTURING CULTURE AMONGST OUR TEAM MEMBERS TO GAIN TRUST FROM THE COMMUNITY</p> <p>10. TO ENSURE COMPLIANCE AS PRESCRIBED BY RELEVANT LEGISLATION</p>	<p>INNOVATION & CULTURE</p> <p>INNOVATION & CULTURE</p> <p>INNOVATION & CULTURE</p>	<p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p>	<p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p> <p>A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD</p>	<p>SOCIAL & GOVERNANCE</p> <p>SOCIAL & GOVERNANCE</p> <p>GOVERNANCE</p>	<p>- SPATIAL RESTRUCTURING & ENVIRONMENTAL MANAGEMENT - INTEGRATED SERVICE PROVISION</p> <p>- EDUCATION & SOCIAL WELL BEING</p> <p>- EDUCATION & SOCIAL WELL BEING</p>	

6.4 NATIONAL INITIATIVES

6.4.1 Oceans Economy – Small Harbours and Coastline Delivery

The objectives of Operation Phakisa and the believes that it provides a foundation for long term small harbour developments is supported to develop the socio-economic potential of the Saldanha, Pepper Bay and St Helena Bay harbours.

However, it is equally important to establish appropriate structures and an institutional framework that recognises the executive and/or legislative mandates of the different spheres of government

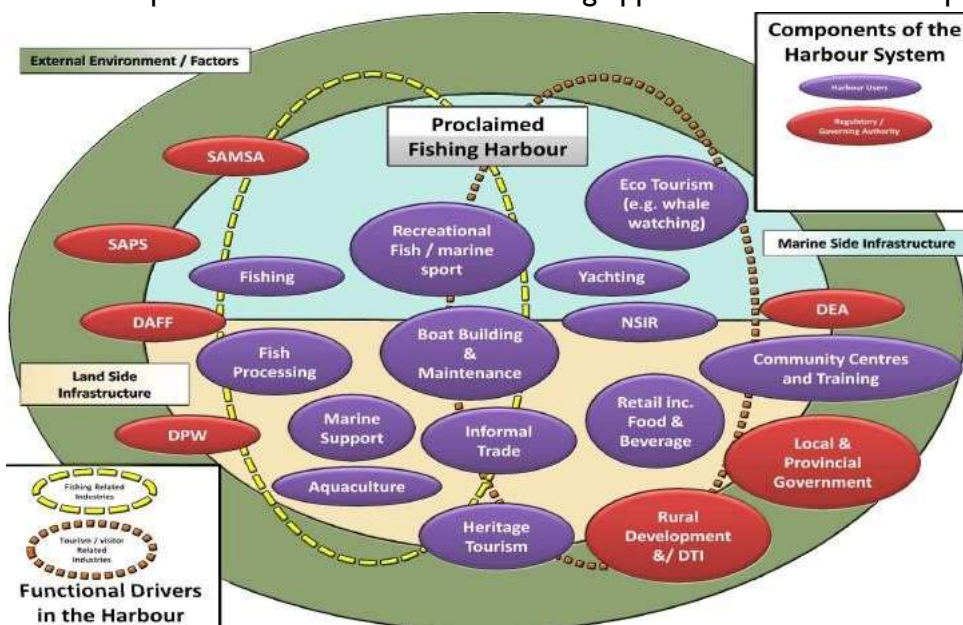
In effect a proclaimed harbour is a place which encompasses and could continue to encompass a variety of the diverse characteristics which can be illustrated as follow:

Given the complex nature of the harbours, as is evident from the diverse functions which harbours play and the variety of role players involved, all with their own deviating needs and objectives, it should first and foremost be agreed that the harbours serve to be public assets.

For each of the Proclaimed Fishing Harbours it is put forward that development should be phased in line with the backcasting approach to future development of the harbours, where development is prioritised to achieve the quick wins in terms of improving the situation of the harbours while allowing flexibility to accommodate future demands. In order to make informed decisions regarding the future development of the fishing harbours it is important to consider the financial and economic impacts which are associated with the proposed changes and investments which would be made for the harbours' development.

The National Department of Public Works (NDPW) with its partners in the Department of Agriculture, Forestry and Fisheries (DAFF) and the National Treasury recognised that in order to unlock the social and economic benefits of each of the harbours, Spatial and Economic Development Frameworks (SEDFs) for each of the Proclaimed Fishing Harbours are required.

Delta BEC was appointed by NDPW to prepare detailed SEDFs for each of the fishing harbours. The preparation of the SEDFs follows on from and responds to previous studies undertaken, namely the transitional harbour



management project (2008), conducted by Ernst and Young for the then Department of Environment and Tourism, and the study on the economic and socio-economic state and growth prospects of the 12 Proclaimed Fishing Harbours in the Western Cape (2012), conducted by Kaiser EDP for the Department of the Premier, Western Cape Provincial Government. Full Spatial and Economic Development Frameworks (SEDFs) have been developed for the (1) Saldanha; (2) Peper Bay (saldanha) and (3) St Helena Bay proclaimed small harbours within the SBM area for which development proposals will be considered on the relevant and appropriate balanced strategies.

CHAPTER 7: SPATIAL DEVELOPMENT FRAMEWORK (2019)

Section 26 of the MSA identifies a municipal Spatial Development Framework (SDF) as a core component of an IDP. According to the MSA the purpose of a SDF is to provide general direction to guide decision making on an ongoing basis with the aim of creating integrated and sustainable regions, cities, towns and residential areas. **(Approved 2019 Reviewed SBM MSDF is available on www.sbm.gov.za from 3 June 2019)**

7.1 SDF CONTEXT

At a national scale the National Development Plan (NDP) sets the country's strategic direction. The provinces are responsible for preparing Growth and Development Strategies (GDS) that are aligned with the NDP, as well as Provincial Spatial Development Frameworks (PSDF) to give spatial expression to the GDS and align municipal planning in the province. Delivery takes place at the municipal level through the IDP which provides strategic direction and align the efforts of all government spheres. The Municipal SDF, in turn, serves to give spatial direction to the IDP and provide a spatial agenda for the different sector plans such as the Human Settlement Plan, Infrastructure Growth Plan, etc.

7.2 LEGISLATIVE FRAMEWORK

As a core component of an IDP the SDF is linked to the cycle of the IDP and thus the compilation of a new SDF is required every 5 years. A comprehensive revision process was initiated in 2016 and the new Saldanha Bay SDF has been adopted on 30 May 2019 by the Council in terms of Section 20 of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA, Act 16 of 2013); Section 10 of the Saldanha Bay Municipal Land Use Planning By-Law, 2015; and Section 11 of the Western Cape Land Use Planning Act, 2014 (LUPA, Act 13 of 2014). The aforementioned legislation gives the legal directive for the compilation of a SDF and makes provision for very specific measures according to which SDF's should be drafted and also for greater clarity on the aspects they should address.

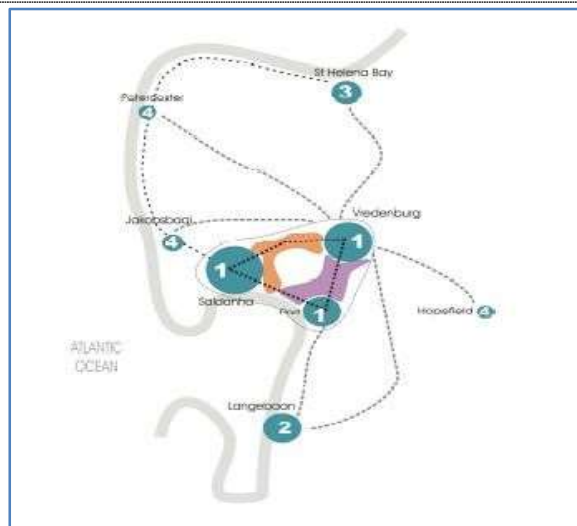
The new SDF for the municipality reflects legal compliance to the requirements of SPLUMA, LUPA and the Saldanha Bay Municipality Land Use Planning By-law. It is important to note that the municipality is also in the process of compiling an IZS for its area of jurisdiction and currently in the process of public participation; compilation of this document will serve to align land use management and development control measures with the spatial proposals and strategic direction of the new SDF.

7.3 COMPONENTS

The SDF makes provision for the following:

- a spatial analysis of the municipal area identifying trends and issues. ■ localised spatial development principles, and
- maps that indicate the spatial objectives and strategies which are sufficiently specific to inform land management and investment decisions.

7.4 SPATIAL MANAGEMENT CONCEPT

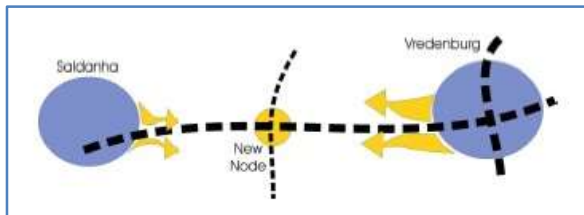


The new SDF promotes an overall spatial management concept where significant predicted growth in the towns of Vredenburg and Saldanha and the Saldanha Port are focused inward along corridors to lead to the establishment of a consolidated, major growth centre.

It is envisaged that the development nodes of Vredenburg, Saldanha and the Saldanha Port area will over time grow together into a combined metropolitan area. Areas of intermediate predicted growth such as Langebaan and St Helena Bay will play a regional role in supporting the mentioned major growth centre. Areas of limited predicted growth such as Paternoster, Hopefield and Jacobsbaai are advocated for retention of their status quo, with protection of their natural and historical heritage.

The “backbone” of the major growth centre mentioned above is the growth corridors envisaged for the Vredenburg-Saldanha link and Besaansklip Industrial Area.

On the Vredenburg-Saldanha link the establishment of an urban activity corridor is promoted that must support mobility as well as accessibility, as well as higher densities and mixed land uses and the establishment of activity nodes. The intersection of the Saldanha Road and Trunk Road 85 is envisaged to develop as fully fledged node.



The Saldanha Port-Vredenburg link have been spatially created by the designation of the Besaansklip industrial development corridor between the two areas, conceptually aligned along the R27 and east-west railway to Vredenburg. This area represents the proposed “economic engine” of the municipal area, making provision for the future development of expansive industrial uses. Within this area two developments, i.e. the Port and the IDZ are catalysts for further industrial development. The SDF recognises that in the case of both envisaged linkages the provision of service infrastructure is a key public investment required to unlock development

potential.

The SDF proceeds to provide spatial development strategies for each of the towns within the municipal area. These strategies are more localised in nature and serve to address the future growth and development of each town in more detail. The overarching and localised spatial strategies also serve to provide the basis for coordinated land use management in the municipal area as a whole and each town individually, providing guidance as to the desired direction of growth as well as the desired nature of uses to be accommodated.

The SDF identifies Vredenburg and Saldanha as areas of major growth with Vredenburg as the primary service and administrative centre and Saldanha as a multi-functional commercial and industrial area. Langebaan and St Helena Bay are identified as areas of intermediate growth with tourism as the primary economic driver and limited potential for industrial development. Paternoster, Jacobsbaai and Hopefield are identified as areas of limited growth with Paternoster and Jacobsbaai having a tourism function and Hopefield as a rural service centre.

7.5 LOWER LEVEL PLANNING FRAMEWORKS

In 2014 consultants were appointed by the Department of Rural Development and Land Reform (DRDLR) to undertake the drafting of a Local Area Plan (LAP) for precincts within the town of Saldanha. The LAP dealt with four precincts; (a) the Central Business District (CBD), (b) Hoedjiesbaaikoppie, (c) White City and (d) Diazville and Middelpoos. The key objective of the LAP was to improve integration between these suburbs which are not only spatially separated from each other, but also socially and economically. The LAP was approved by Council in 2015 and included a number of project outcomes for implementation, for inclusion in the strategic prioritisation of projects for this IDP.

In 2013, a precinct planning study was undertaken for three areas in Langebaan namely, Oostewal Street, a section of Main Road north and south of Bree Street and a section of Langebaan north adjoining Jon Olafsson Road. The purpose of the study was to provide a detail planning and development strategy for each the areas with the aim to realise the inherent development potential of each area to ensure that the areas can grow in a functionally planned and aesthetic manner. The focus of the study was on urban placemaking, urban form and the integration of uses. The study has not yet been approved due to an inability to find consensus on certain aspects of the proposals for the Langebaan north section. The intent is for the revision of the SDF currently underway to provide guidance for finalisation of the proposals in order to allow subsequent approval of the precinct study.

In 2019, a service provider was appointed to provide a Precinct Plan for the establishment of an envisioned mixed use precinct to accommodate the development of light industrial, service industrial and complementary commercial uses on the southern side of the intersection of Main Road 559 (Oliphantskop Road) and Main Road 233 (Oostewal Road), opposite the sewerage works in Langebaan. The purpose of the Precinct Plan is to provide a development layout which can form the basis for subdivision and detail planning of the study area, as well as provide information for costing of development options and phasing of the development. The Precinct Plan also includes the drafting of Architectural Guidelines to guide the aesthetics of development in the precinct. The Precinct Plan will be approved by the Council as a local spatial development framework against which further development applications in the precinct will be measured. The study is currently in its final phase having been advertised for public comment and will be tabled to Council for final approval at the end of 2020/start of 2021.

7.6 2020/2021 SDF AMENDMENTS

As mentioned in 7.2 above, the SDF is linked to the cycle of the IDP and also to its annual revision. The SDF is a dynamic document intended to respond to changing circumstances to ensure the spatial vision for the municipal area remains relevant and realistic and thus requires updating in accordance with the IDP.

The 2020/2021 revision of the IDP includes the following amendments to the SDF:

7.6.1 Erven 5745 and 6052 Langebaan

Erven 5745 and 6052 is located adjacent to the Seaview Park neighbourhood in Langebaan and currently designated in the SDF as a public facility node to be promoted for civic and transport use and small, medium and micro enterprises (SMME's).

Due to an escalating housing demand in Langebaan the Housing Department of the Infrastructure Planning & Services Directorate approached the Council to utilise the subject properties for housing development as an extension to the Seaview Park residential neighbourhood, for qualifying beneficiaries in terms of the provisions of the Housing Act 107 of 1997. Langebaan has a housing waiting list of approximately 755 applicants. A current project on the Housing Pipeline to provide approximately 200 housing opportunities which was intended for implementation in the 2020/20 requires the construction of a water reservoir and the upgrading of the waste water treatment works before implementation can occur. It was thus recommended to Council that the project be implemented at a later stage and be moved back on housing pipeline implementation schedule and that the Human Settlements Plan and housing pipeline be amended to include the Seaview Park Extension project as an infill project. The project will create an estimated number of approximately between 60-70 housing opportunities for implementation in the 2020/2021 financial year.

The amendment of the Human Settlements Plan and housing pipeline was approved by the Council in August 2020 via Council resolution R20/8-20 and therefore requires the amendment of the SDF to designate the subject properties for residential development.

7.6.2 Remainder Farm 957, Portion 4 of Farm 197, Portion 12 of Farm 197, Erf 11945 and Remainder Farm 1139

The above properties is located in the area of the port, the majority of which adjoins Main Road 559 south and south-east of the Industrial Development Zone (IDZ) phase 1 development area. The Remainder Farm 957 is located to the west of the IDZ and the Remainder Farm 1139 is located adjoining to the east of the IDZ. Portion 4 of Farm 197, Portion 12 of Farm 197 and Erf 11945 forms part of the future expansion of the Saldanha Bay Industrial Development Zone and is owned by the Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LC) and Transnet.

Portions of the above properties are currently designated in the SDF as a non-developable/no-go area based in information that was contained in the draft Saldanha Industrial Corridor Strategic Offset Strategy compiled by the Provincial Department of Environmental Affairs and Development Planning (DEADP) in 2018. The Strategy is based on information provided by Cape Nature and at that stage indicated the relevant portions of the properties to have critical biodiversity areas which were to be clarified as "off-settable" (i.e. developable with an offset area provided in a suitable different locality) or as non-developable.

The SDF thus contains a rider indicating that the designation is “to be refined and will be updated in a future revision of the SDF via the IDP amendment process”.

In 2019 the information of Cape Nature was refined through field inspection of the different sites and the Offset Strategy was finalised and approved in August 2020 by the Minister of Local Government, Environmental Affairs and Development Planning. The approved Offset Strategy indicated the critical biodiversity areas on the properties to be off-settable and the properties are thus developable subject to suitable offset areas being identified for conservation of the relevant biodiversity. The result of the study requires that the SDF be amended to remove the preliminary non-developable/no-go designation on the properties concerned.

It should be noted that the refinement of the results of the Offset Strategy also requires slight, general amendment to the delineation of the primary non-developable corridor indicated in the Strategy which will impact other properties in the area as well; the impact of which is to be finally determined and delineated in the SDF by means of overlaying the new and old information.

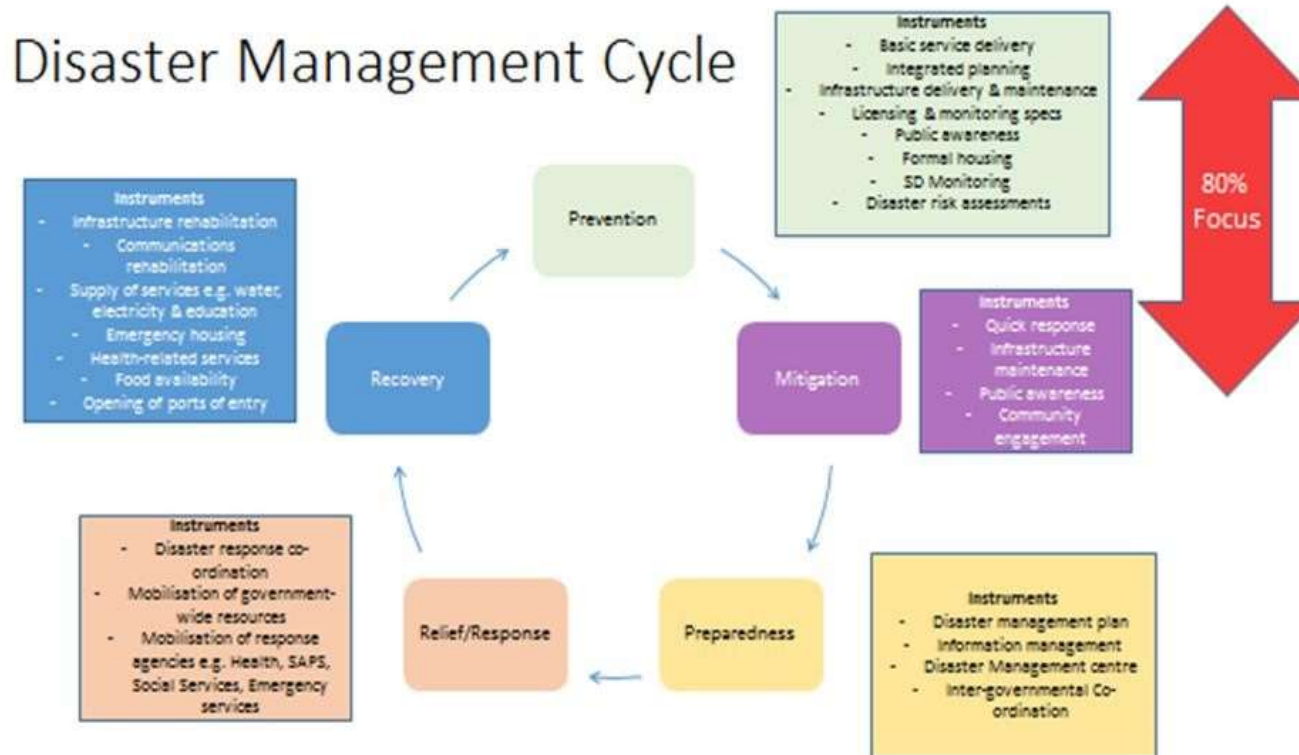
CHAPTER 8: DISASTER MANAGEMENT PLAN

The Disaster Management Plan is to be an information guide to the relevant role players. It shall advise the role players how to lead in case of a disaster to prevent or at least mitigate negative effects on the Greater Saldanha Bay Municipal area. In terms of Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

prepare a disaster management plan for its area according to the circumstances prevailing in the area;
co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
and regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan must also form an integral part of a municipality's IDP.

8.1 LEGISLATIVE FRAMEWORK



The term “disaster as described by the Disaster Management Act means a **progressive or sudden, widespread or localised, natural or human-caused occurrence which caused or threatens to cause –**

- Death, injury or diseases
- Damage to property, infrastructure or the environment; or
- Disruption of the life of a community

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “*disaster management*” as “*a continuous and integrated multi-sect oral, multidisciplinary process of planning and implementation of measures aimed at –* (a) *Prevention or reducing the risks of disaster; Mitigation the severity or consequences of disasters;* *Emergency preparedness; A rapid response and effective response to disasters; and 291 (e) Post-disaster recovery, and rehabilitation*”.

The purpose of the Saldanha Bay Disaster Management Plan is to ensure Saldanha Bay Municipality is operationally prepared for any eventuality in the case of a disaster. Furthermore, the plan is to ensure that all available resources and equipment as to gain control of an emergency situation that poses a real threat to human life, property, equipment and the environment are effectively utilised. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1)(d) specifically requires local government to “*promote a safe and healthy environment*”. Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflected in the Municipality’s

Integrated Development Plan (IDP). Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan. Refer to diagram of disaster Management Cycle.

Saldanha Bay Local Municipality is an important part of the economic growth area of the West Coast District. It has an expanding population because immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the area. With growing populations however being lower-skilled migrants in search of jobs, the area is facing an increasing unemployment problem. This, together with relatively high percentages of households with no or inconsistent income, creates several social challenges. The natural environment and its resources of the area are sensitive and susceptible to over-exploitation or inappropriate use. This environment includes natural ecosystems and habitats that are of global importance.

SBM also recognises that if the objective of achieving sustainable development in the area is to be realised, a concerted effort is required to reduce recurrent disaster risks in its area. This can only be achieved by:

- Creating resilience amongst its people and its infrastructure;
- Strengthening capacity to anticipate significant events and disasters; and
- Improving the management of such events to limit the effects wherever possible.

It also requires the development and implementation of appropriate risk reduction methodologies and the integration of such methodologies into development plans, programmes and initiatives as well as the management of high risk developments.

The Saldanha Bay Disaster Management Plan was prepared and executed in line with the Disaster Management Frameworks. The National, Western Cape and West Coast District Municipal disaster management frameworks guided the development of this plan and will guide any future versions or reviews.

8.2 INSTITUTIONAL ARRANGEMENTS

8.2.1 Nodal Point for Disaster Management

Shared responsibility for reducing disaster risk, preparing for disaster, and responding to disaster is shared among:

- Saldanha Bay Mayoral committee and SBM management;
- All departments and employees of the Saldanha Bay Municipality;
- All departments and employees of the West Coast District Municipality;
- Neighbouring local municipalities within the West Coast District;
- All provincial and national organs of state operating within the borders of Saldanha Bay;
- All sectors of society within the municipality and All the residents of the Saldanha

However, the Manager: Traffic and Law Enforcement of the Saldanha bay (operating as the Disaster Manager), is responsible to direct and facilitate the disaster risk management process. It should be noted that disaster management is not a line function, but a advisory coordination function. Therefore, it is required that each directorate assigns an official or section within the directorate to be the nodal point for disaster management activities in that particular department. Director of each directorate is assigned this responsibility.

As part of the planning for 2019/20 and 2020/21 the municipality have commenced with the process to review its disaster management strategy and preparedness. As part of the organisaitonal reaction to manage the recent Covid-19 pandemic and the state of disaster as promolgated by the president and national government the municipality have acitivated the JOC and forms part of the district and provincial structures to provide support to the local community and execute its role in terms of the distatser management act.

8.2.2 Corporate Disaster Risk Management Structure

The Corporate Disaster Management structure for the Saldanha Bay municipality deals with both pro-active and reactive disaster management issues and encompasses more than the department which is responsible for the function.

8.2.3 SBM / West Coast Disaster Management Centre

Saldanha Bay Municipality consults with and operates in close collaboration with the West Coast District Management Centre in Moorreesburg with aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post –disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating and directing risk management activities of all role players.

8.2.4 Municipal Disaster Management Advisory Forum

Saldanha Bay Municipality will establish its own disaster management advisory forum to coordinate strategic issues related to disaster. The forum will comprise of the following functionaries:

Internal to the municipality	External entities
Municipal Manager	West Coast Disaster Management Centre
Manager: Internal Audit	PG: WC Disaster Management Centre

Director Financial Services	PG: WC Emergency Medical Services
Director Corporate Services (who will act as chairperson of this forum)	PG: WC Traffic Control
Director Engineering and Planning Services	PG: WC Social Services
Internal to the municipality	External entities
Director Community and Operational Services	South African Police Service (SAPS)
Executive Mayor	
Manager: Traffic and Law Enforcement Services	
Manager: SBM Health and Safety	
Senior Manager: SBM Enterprise Risk	

* Representation may be adjusted by the Forum in accordance with the identified risks to the Saldanha Bay which are being dealt with over a particular period

8.3 RISK ASSESSMENT

The Disaster Management Act (Act No. 57 of 2002) and National Disaster Management Framework assigns responsibility for hazard monitoring and risk mapping (“disaster risk assessment”) exhaustively to all spheres of government and all relevant organs of state within each sphere. The Disaster Risk Assessment for SBLM was undertaken with the aim of providing relevant disaster risk management and municipal role-players with a current and user-friendly document which will assist in implementing disaster risk reduction by focusing on pertinent risks in the SBLM.

The Disaster Management Act (57 of 2002) recognises the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through the concerted energies and efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners. A checklist of twelve criteria was developed by WCDMC as part of the standardised methodology for updating DRA’s. All DRA’s in the Western Cape Province has to conform to this standard. The risk of a disaster changes seasonally and over time, thus the intention is that the provincial risk profile can be easily evaluated and updated by a coherent and transparent process. Subsequently this report also conforms to the uniform provincial reporting format.

The standardised DRA methodology consists of two components: Scientific based DRA and Community based DRA.

Firstly, the scientific research method comprises extensive desktop research, reviewing and analysing relevant and existing studies, and consultation with relevant district and provincial department stakeholders and hazard specialists. For the purpose of this project, the scientific methodology will analyse the

current DRA in conjunction with the review document of 2011/2012 while addressing ten of the ten of the twelve points of the evaluation checklist (see Table I below)

Subheadings as applied in the DRA	
1.	<i>Early Warning Signals: Does the assessment identify and analyse the potential hazard and or threat?</i>
2.	<i>Hazard Frequency: Does the assessment indicate how frequently the hazard can occur?</i>
3.	<i>Areas, communities or households most at risk: Does assessment clearly indicate which areas, communities or households are most at risk?</i>
4.	<i>Likely impacts of hazard: Does the assessment indicate the likely impacts on areas, communities or households?</i>
5.	<i>Level of risk for different situations and conditions (seasonality): Does the assessment determine the level of risk for different situations and conditions?</i>
6.	<i>Conditions of vulnerability that increase the severity of the hazard: Does the assessment analyse the conditions of vulnerability that increase the possibility of loss for particular elements at risk?</i>
7.	<i>Capabilities or resources that exist to manage the risk: Does the assessment analyse the capabilities or resources available to manage the risk?</i>
8.	<i>Risk increasing or decreasing in the said area: Does the assessment indicate whether the risk is becoming more serious?</i>
9.	<i>Primary impact on development progress in the areas, communities or households affected by risk: Does the assessment indicate the impact/influence the risk has on development in the identified areas?</i>
10.	<i>Secondary impacts on development progress in the areas, communities or households affected by risk.</i>

Secondly, the community based research method was facilitated in the form of four one-day focus-group workshops with local role-players and the SBLM community members, as a structured process of quantifying the relevant risks in the municipal area. Furthermore, facilitating workshops with local role-players is aligned with the Act’s intent to increase local capacity so as to minimise the risk and impact of disasters. Role-players who was involved in the workshops included (1) representatives from government and non-government agencies; (2) local community leaders; and (3) local communities.

This report supports the need for communities and local authorities to be empowered to manage and reduce disaster risk by having access to the necessary information, resources and the authority to implement actions. This all-inclusive approach will contribute to understand problems at grassroots level, where they come from (their underlying causes) and to systematically look at the resources available to address risk reduction.

The data collected from these two methods was integrated to consolidate the results whilst spatial information was amalgamated into a holistic map locating the high-risk areas of the SBLM. The spatially-referenced maps strengthen the risk profile of the SBLM in providing reasons why particular communities, areas or infrastructure may be affected differently and where they are located.



The 2015/16 Disaster Risk Assessment indicated that the risk as being of most concern for the SBM to be (1) Veld fires (2) Structural Fires (3) Major Hazardous Installations (MHI's) and (4) Social conflicts. Below in a table are the priority hazards identified during 2006 and 2016 Disaster Risk Assessment (DRA) conducted by the West Coast District (including Saldanha Bay) as well as Saldanha Bay Municipality Disaster Risk Assessment conducted 2016:

PRIORITY HAZARDS	2006 RISK ASSESSMENT	2012 RISK ASSESSMENT	2016 RISK ASSESSMENT
Drought	African Horse Sickness	Seismic hazards	Climate Change / Drought / Severe Storms / Storm Surges
HAZMAT: Road, Rail	Municipal elections	Sand-dune migration	Regional Sea-level rise
Fire	Newcastle disease	Shoreline erosion (coastal erosion)	Heat Wave / Floods / Coastal Erosion
Storm Surges	Renewable energy sources i.e. wind farms	Dam failure	Human Disease / Animal Disease
Floods	Rift Valley Fever	National Key Points	Veld and Vegetation fires
PRIORITY HAZARDS	2006 RISK ASSESSMENT	2012 RISK ASSESSMENT	2016 RISK ASSESSMENT
Severe Winds	Social conflict	Nuclear event: Koeberg Power Station	Structural fires
Road Accidents	Urbanization (Saldanha Bay and Malmesbury)		Major Hazardous installations
Animal diseases			Electricity disruptions
Harmful algal blooms			Disruption in Waste water management
Human disease			Disruption in Water Supply

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Social conflict
Air and ground pollution
Harmful Algal bloom

From the above table Major Hazardous Installation (MHI's) and Climate Change was highlighted as risk of major concern.

8.4 RISK REDUCTION

Risk reduction involves implementing measures that will save lives; lessen personal injury; reduce property losses; as well as, reduce the adverse consequences of hazards to economic activities and social institutions. Risk reduction measures are included in the budgeted projects which are funded in the Saldanha Bay operating and capital budgets. Where there are other measures that falls outside the mandate of the municipality, the municipality will lobby and motivate the need for the project in the correct governmental or societal sector.

8.5 RESPONSE AND RECOVERY

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. Contingency plans for the following eminent identified risks in the Saldanha Bay Municipal area were developed and will form an integral part of the disaster management response plans:

8.5.1 FIRE

Mountain and Veld fires, fires in informal areas as well as backyard dwelling fires form the general basis of fires in accordance with fire statistics. Integrate disaster risk reduction activities into the day-to-day planning and operations of DM include various awareness campaigns. Attached is contingency plan for fire.

8.5.2 DROUGHT

A drought occurs when there is a deficiency in rainfall or other forms of precipitation for an extended period of time. This effects run-off, soil moisture levels, dam levels, food production and ultimately the ability to supply potable water and to maintain the natural ecology of a particular area.

8.5.3 FLOODS/STORM

A flood is the temporary inundation of normally dry land areas resulting from the overflowing of the natural or artificial confines of a river or other body of water, including groundwater. Flash floods are caused by heavy or excessive rainfall in a short period of time, generally less than 6 hours. Flash floods are

usually characterized by raging torrents after heavy rains that rip through river beds, urban streets, or mountain canyons sweeping everything before them. They can occur within minutes or a few hours of excessive rainfall. They can also occur even if no rain has fallen, for instance after a levee or dam has failed, or after a sudden release of water by a debris or ice jam (the latter in colder climates). The basic cause of most river floods is excessive rainfall which causes significant elevations in river levels. The effect of elevated water levels is the inundation of low lying river floodplain areas.

Also, severe storms are atmospheric disturbances usually characterised by strong winds, with rain, flash flooding, hail, thunder and lightning, in various combinations. This includes unusual weather disturbances such as tornadoes, hurricanes, flash flooding or waterspouts.

Severe storms are localised events, usually affecting smaller areas than tropical cyclones and floods, so their devastating impact is often underestimated. The speed and direction of wind is determined by atmospheric pressure and weather systems in a particular area. Contingency plans for both floods and Storms is combined and will be separated in future.

8.5.4 HAZARDOUS MATERIAL

A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors.

Spillage of hazardous materials on roads, rails or at sea may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc. The following Projects have been identified for consideration during the IDP and Budgetary Process:

PROJECT	AMOUNT	CAPEX	OPEX
Disaster Management Ward based Risk Assessment	R250 000		
Public Awareness and Training	R100 000		
Annual International Disaster Risk Reduction (13 October)	R 30 000		
Disaster Relief : Assistance in Grant in Aid	R 28 200		Yes
Temporal Structures : Housing Disaster	R140 000		Yes
Awareness : Mascot	R 40 000		
Awareness : Fold up tables	R 3 000		
Awareness : Camping Chairs	R 2 000		
Gazebo	R 30 000		

The below Disaster Risk Management has been document with response strategies: Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
I. Floods	<p>The community of the informal settlement Middelpas, in Saldanha Bay, are exposed to floods due to structures that are built in low-lying areas with insufficient drainage;</p> <p>The urban poor;</p> <p>Seasonal/migrant workers;</p> <p>Other low-lying areas with insufficient drainage;</p> <p>Floodplains of watercourses or areas above major underground infrastructure;</p> <p>Areas situated next to storm water detention/retention ponds; and</p> <p>Low lying mountainous areas that have recently burned, results in higher runoff and higher possibility for mudflows.</p>	<p>Risk assessments, to quantify the damage are conducted by the DoA in close collaboration with Agri Western Cape that conducts it through its farmer societies.</p> <p>Construction of flood resistant houses raised above the ground.</p> <p>Construction of raised food storage (granaries) facilities.</p> <p>Building of dams and reservoirs, dikes and levees, dongas and gully' retaining ponds, flood channels, and flood walls may assist to reduce flooding.</p> <p>Warnings issued timeously from SAWS.</p> <p>Good collaboration and communication of prewarning's between stakeholders in the West Cape Province: The Provincial Disaster Management Centre; WCDM, the Department of Agriculture, SAWS and the Department of Water Affairs.</p> <p>WCDMC monitors for the likelihood of heavy rain and cold weather. Communities in the district are alerted to the danger of flooding and the public is advised of temporary closure of certain mountain passes. Subsequently all disaster management officials will be placed on standby and high alert for a specific duration of time.</p>

2. FIRES - Structural	In terms of accessibility, households that are located far from access roads or far from the Fire Station are at greater risk;	<input type="checkbox"/> Saldanha Bay Fire department located in Vredenburg
Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
	<p>Commercial premises and industrial areas where extensive use is being made of heat-sources or flammable liquids and gasses;</p> <p>Communities living adjacent to open spaces especially those living in Informal structures, as they are generally considered to be substantial fuel sources. The structures are usually located very close together or in back yards. The close location of structures in backyard dwellings increases the risk and exacerbates the spread of the fire from one unit to another.</p> <p>Informal settlements where open fires are used as heat sources.</p> <p>Informal structures mostly do not comply with the planned environment or with building regulations, and are typically constructed with corrugated iron sheets, or of any other type of flammable material.</p> <p>Household that have illegal electrical connections.</p> <p>Density of settlement particularly. This is of concern within informal settlements where dwelling units are very close to each other and constructed with poor, highly flammable building materials.</p> <p>The degree of urbanisation increases the risk of structural fires as these people usually settle themselves as backyard dwellers</p>	<p>During the period 1 December to 30 April annually aerial fire support is also available on district-wide level.</p> <p>The WCDMC embarks on annual flood and fire awareness campaigns at primary school level throughout the province.</p>

Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
<p>3. Drought</p>	<p>The already tightening water supply situation is vulnerable to periodic drought. Especially vulnerable groups in the SBLM include: Farmers (smallholders and commercial) The urban poor’s vulnerability will increase due to rising food prices; Casual farm labourers can potentially face longer periods of unemployment^{iv}. Emerging farmers who may have limited capacity, resources and skills to adapt to and withstand economic pressures. Those that are already under economic stress economically as a result of land degradation, loss of biodiversity, and those at (or close to) the threshold of their climate tolerance. Agri-businesses that is dependent on the export market.</p>	<p>SBM will inform all community members of resulting water shortages by means of inserting warnings with their water and electricity bills. Currently the DoA in collaboration with Agri Western Cape supports struggling farmers with drought schemes and animal feed donations. SBM assists the DoA in this regard. The DoA issues early warning information (National Agrometeorological Committee (NAC) monthly advisories) and daily extreme weather warnings including precautionary measures for different hazards. The DoA embarked on awareness campaigns on the understanding, interpreting and usage of weather and climate information to teach and inform agricultural producers to mitigate the impacts of natural hazards. Farmer’s information days will also use to disseminate disaster risk information for avoidance, prevention, reduction and mitigation of disasters. SAWS seasonal forecasts. The Climate Change Adaptation Strategy was developed in 2012/13 financial year and aims to mitigate climate change and its associate impacts.</p>

Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies

<p>4. Storms Surges</p>	<p>Built-up areas, services and infrastructure that are close to the sea are at risk. These include but are not limited to: Langebaan (estuary & point); Saldanha Bay & Danger Bay (in terms of swell direction); Langebaan is of particular concern as water is funnelled up estuaries, raising the normal tide. The livelihoods of fishing communities are affected when the swells are too high for them to go to sea or vessels are damaged by waves. If wave height exceeds 5 metres, fishermen won't be able to go out to sea and earn an income</p>	<p>The implementation of dolosse at the vulnerable areas on the Langebaan coast decreased the risk to storm surges. Since the most dangerous time for any increased swell event will be during high tide, it is useful to note that the times and heights of tides for each year are published in advance by the Hydrographic office of the South African Navy. NSRI have stations at Mykonos (Langebaan), as well as Yzerfontein, Lambert's Bay, and Melkbos, to assist with any rescue operations in the event of rough seas or damaging wave. SAWS can predict wind direction and characteristics of approaching storms. The following data set will also be used: Topography; Geology (from Council for Geoscience); Shore stability (historical data); Meteorological data (from SAWS); and Wave modelling data from the Council for Scientific and Industrial Research (CSIR). The ICM Act plays an important role in establishing and coastal management lines for future coastal development.</p>
<p>5. MAJOR HAZARDOUS INSTALLATIONS</p>	<p>Communities or commercial complexes in the immediate vicinity of Major Hazardous Installations</p>	<p>South African legislation on the handling storage and transport of hazardous materials includes: Hazardous Substances Act, 1973; Occupational Health and Safety Act, 1993;</p>
<p>Likely types of disaster</p>	<p>Specific location or communities at risk</p>	<p>Prevention and mitigation strategies</p>
		<p>□ Major Hazardous Installations Regulations, 2007: The main purpose of the MHI Regulations is to protect the general public at large and in so doing by law the MHI facilities require a written safety policy; a hazard map; a process map; the establishment and maintenance of a functioning safety committee; reports of regular inspections; a Workplace Information Systems (WIS) including chemical registry; a Safety and Health Officer; a</p>

		<p>system of safety and health training for workers; an emergency evacuation system; a mitigation and containment strategy; clearly demarked areas.</p> <p>Notification of installation: In this MHI Regulation the employer is instructed to notify the three governing bodies namely the provincial office of the Department of Labour, the Chief Inspector and local government of existing, new and changes to MHIs;</p> <p>Risk assessment: It is the responsibility of the Chief Executive Officer of the installation to see to it that a risk assessment must be carried out by an Approved Inspection Authority (AIA). The risk assessment must be carried out on all existing MHIs, all new MHIs prior to their erection, and all modifications due to the change in procedures and capacity and at intervals not exceeding five years;</p> <p>On-site emergency plan: This MHI Regulation places a duty on the employer to draw up an on-site emergency plan and review it every three years in consultation with the safety representatives or committee and local government to ensure the continuous safety of the workers and the public; and</p> <p>Reporting of risk and emergency occurrences: The employer must inform the Provincial Executive Manager of the Department of Labour, local government and the supplier of the substance responsible for the incident, about a major incident; an incident that brought the emergency plan into operation and near miss. A register must be kept on all incidents and near misses and must be available on the premises.</p>
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CHAPTER 9: STRATEGIC PRIORITISATION

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are listed as part of the ward input. The municipality hereafter need to find financial and other means to implement all the capital projects, programmes and the needs identified.

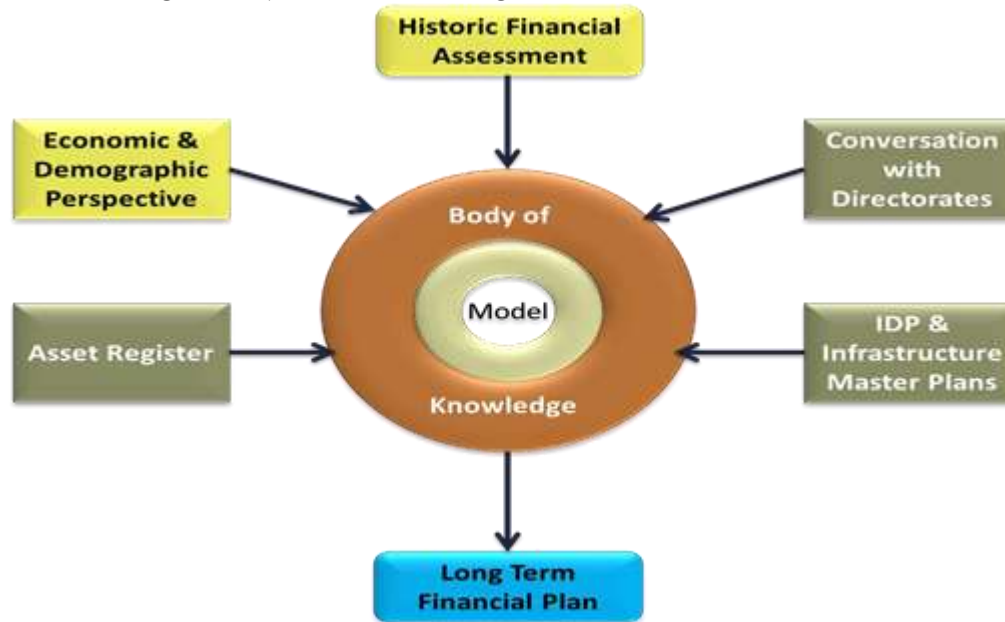
It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue delivering on its core service delivery mandate – which also depends to a large extent on the availability of capital - such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level. The municipality therefore decided to develop and adopt the prioritisation model as stated below.

Category	Priority
Water needs	1
Expenditure already committed through tender/ contract / Statutory and legislative requirement project	2
Grant funded project	3
Project is basic service requirement (Roads and storm water, electricity, water, sanitation, and waste removal) and is partially grant funded	4
Project will enhance service delivery (Roads and storm water, electricity, water, sanitation, and waste removal)	5
High risk capital project (Health, safety etc.)	6
Essential services project	7
Economic stimulation project	8
Social development project (Covid)	9
Desirable capital project	10
10% of budget to be allocated to tools of the trade and operational infrastructure	Separately prioritised

CHAPTER 10: FINANCIAL PLAN

The purpose of a long term financial plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement. The process followed in reaching the objective of the Long Term Financial Plan is illustrated in the diagram below:



The comparative advantage of Saldanha is its natural port, which provides the opportunity for manufacturing and export as well as oil and gas imports. Associated industries, such as rig repairs and energy generation from natural gas could also benefit from this activity. The development of the IDZ and associated industrial investments are increasing future development expectations of the region. There is however an acknowledgement that the development of the IDZ will be driven by international market forces.

In the past the regional economy was dominated by Agriculture and Fishing. However, a transformation of the economy has taken place over time, with the building of the port and with Saldanha Steel introducing the industrial era. The municipality recognises that the traditional skills in Agriculture and Fishing are available in the area and that the new sectors require new skills. It is therefore keen to promote a diversified economy with all the sectors mentioned being supported as well as the promotion of the Tourism sector.

The perceived view of exceptional growth and development as well as employment opportunities are contributing factors to the influx of people to the region as evidenced by the very high population growth figures.

This phenomenon will invariably lead to an increasing demand for municipal services, which may in turn require a larger human resource component in the municipality with the concomitant growth in expenditure on employee costs. The growth of population is expected to be proportionally more amongst the indigent groupings. The municipality will therefore find it difficult to recover cost increases from consumers in future and could be forced to adjust its level of service downwards to ensure sustainability.

The regional economy and the ability of households to pay for services delivered by the municipality, rates Saldanha Bay as a “High” risk. There is a high risk that the municipality will, due to the economy and demography, not be able to generate sufficient own revenue. This is a reflection of the current environment in which the municipality operates and not the management of SBM and also does not consider future structural changes that would improve the environment.

10.1 FINANCIAL OVERVIEW AND INVESTMENT OUTLOOK

The Treasury forecast that the GDP growth rate in the South African economy to be just 1.5% for 2019, 1.7% in 2020 and 2.1% in 2021. The Consumer Price Inflation (CPI) forecast is expected to be average for the following years: 2019/20 = 5.2%, 2020/21 = 5.4% and 2021/22 5.4%.

The low economic growth, falling incomes of the lower and middle class and high unemployment rate will put pressure on our consumer’s ability to pay for services. This will impact on the ability of the municipality to collect revenue on services and to keep expenditures within budgeted allocations. If there is no economic growth in our broader community, revenue will not increase and expenditure cannot be expanded.

National Treasury has urged municipality to prioritize spending on infrastructure. The summary per category of infrastructure projects over the MTREF is listed in the table below. Infrastructure projects comprise 66% of the total capital budget in 2019/20, 78% in 2020/21, 71% in 2021/22 and 74% in 2022/23. The summary per category of infrastructure projects over the MTREF is listed in table below.

Infrastructure projects as percentage of total capital budget

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Infrastructure assets				
Roads Infrastructure	30,734,690	98,659,798	24,258,480	50,526,332
Storm water Infrastructure	3,303,217	8,546,510	3,111,795	7,725,168
Electrical Infrastructure	20,382,641	25,605,038	28,693,106	34,812,107
Water Supply Infrastructure	40,670,072	55,362,854	17,556,116	30,815,256
Sanitation Infrastructure	16,752,937	82,862,038	62,832,356	80,801,176
Solid Waste Infrastructure	1,720,667	4,100,000	1,000,000	-
Information and Communication Infrastructure	377,941	5,000,000	-	-
Total infrastructure projects	113,942,165	280,136,238	137,451,853	204,680,039
Other assets				
Community Assets	67,065,813	25,029,154	7,955,000	6,335,000

Other Assets	8,762,418	24,118,925	78,400,000	4,510,000
Intangible Assets	9,250,000	7,342,696	5,179,258	5,430,014
Computer Equipment	2,675,960	3,393,059	2,394,827	2,578,872
Furniture and Office Equipment	2,096,570	2,505,000	1,200,300	187,900
Machinery and Equipment	9,413,944	15,727,704	3,990,970	3,235,970
Transport Assets	12,016,000	15,580,000	3,550,000	9,200,000
Land	333,312	740,000	-	-
Total other assets	111,614,017	94,436,538	102,670,355	31,477,756
Total capital budget	225,556,182	374,572,776	240,122,208	236,157,795
Infrastructure projects as percentage of total capital budget	51%	75%	57%	87%

Funding source	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Replacement Reserve	144,834,510	192,643,801	100,000,000	100,000,000
Municipal Building Reserve	-	19,000,000	46,000,000	-
Rolled-over loan funds	-	52,484,171	-	-

External borrowings	27,445,218	66,050,000	51,244,258	53,792,756
Human Settlements Development Grant	17,432,464	19,626,504	11,567,550	46,114,039
Informal Settlements Upgradin Partnership Grant	-	4,100,000	3,000,000	6,000,000
Integrated National Electricity Programme	5,087,000	-	3,000,000	3,135,000
Municipal Infrastructure Grant	19,284,050	20,552,300	21,310,400	22,116,000
Regional Socio-Economic Project Grant	3,078,646	-	-	-
Sport and Recreation	605,842	-	-	-
Thusong Services Centres Grant	-	116,000	-	-
Vredenburg Urban Revitalisation Grant	5,725,000	-	-	-
Library Services Grant	190,000	-	-	-
Energy Efficiency and Demand Side Management Grant	-	-	4,000,000	5,000,000
Donations	1,573,452	-	-	-
Municipal Service Delivery Capacity Grant	300,000	-	-	-
Total	225,556,182	374,572,776	240,122,208	236,157,795

Summary

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Funding source				

CRR	144,834,510	211,643,801	146,000,000	100,000,000
Grants (Required by departments - Not guaranteed)	53,276,454	44,394,804	42,877,950	82,365,039
Borrowings	27,445,218	118,534,171	51,244,258	53,792,756
TOTAL	225,556,182	374,572,776	240,122,208	236,157,795

10.2 INVESTMENT OUTLOOK

The Saldanha Bay Industrial Development Zone (SBIDZ) is a strategic government initiative, linked to the broader strategic framework of the South African Government, driven by the National Development Plan and the National Growth Path.

The SBIDZ's vision is to create an enabling environment to promote sustainable economic growth and job creation, specifically in the Oil & Gas, Marine Fabrication and Repair and Maintenance industrial sectors.

It aims to achieve this vision by utilising existing enabling national legislation from the Department of Trade and Industries (DTI), the South African Revenue Services, and Transnet National Port Authority, and the active support of key programmes such as the Strategic Integrated Programme (SIP), which was created to focus on the integration, acceleration and implementation of infrastructure projects. Key to this is Operation Phakisa, Project Khulisa, the Provincial Game Changers, and the partnership with Transnet and its operating divisions, as well as the many other State-Owned Enterprises, agencies, departments, societal organisations and business.

The SBIDZ is South Africa's first sector-specific zone and the first to be designated in and around a port, thus enabling it to develop a unique value proposition to the targeted industries in collaboration with the Transnet National Port Authority (TNPA).

The SBIDZ supports the creation of industries with established and proven local and regional value chains, which are enabled through dynamic, flexible and an ease of doing business in the zone.

Plans are underway for the establishment of various collaborative Enterprise and Supplier Development (ESD) programmes between public and private sector entities and major industries in the Saldanha Bay area. The collaboration aims to provide a more impactful suite of services and opportunities to emerging and established businesses, to drive meaningful economic growth and development.

Included in the documentation was a recommendation that the municipality should consider implementing measures to address 18 specific items. The Western Cape Provincial Government has provided funding for Saldanha Bay municipality to compile a new long term financial plan. The plan will be submitted to Council in March 2020. A financial tool, economic tool and revenue forecasting tool will also be developed to aid with the compilation of the long term financial plan.

CHAPTER 11: MONITORING AND EVALUATION

Risk management forms part of management’s core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality’s service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its objectives and game changer obsessions.

With the current and continuously changing Operating, Financial, Economical and Business environment, on-going and continuous the process to review and update and improve the organizations operational and strategic risk registers to ensure the relevant risks impacting on the organization is identified, assessed and appropriately rated and managed and identify additional management responses to risks. The continuous review process contributes to ensuring that risks is identified and assessed timely, managed and monitored to ensure effective service delivery, assets safeguarded and effective and efficient use of resources to provide reasonable assurance that objectives will be achieved and stakeholder value created / protected. Additionally, departmental risk registers will be further refined to align to organizational and strategic risk registers. . The below is extract from the Organisational Wide Strategic Risk Register with an indication of which Strategic Objectives the Risk will impact should the materialise.

Strategic Risk	SO1	SO2	SO3	SO4	SO5	SO6	SO7	SO8	SO9	SO10	IRR
Poor Financial Planning	☑	☑	n/a	☑	☑	n/a	n/a	n/a	n/a	n/a	15
Critical Infrastructure Failure / Shortfall	n/a	☑	☑	☑	n/a	☑	n/a	☑	n/a	☑	20
Poor strategic planning	n/a	☑	☑	n/a	☑	n/a	n/a	☑	n/a	☑	15
Skills Shortage - Improper / inadequately resourced organization	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	12

Strategic Risk	SO1	SO2	SO3	SO4	SO5	SO6	SO7	SO8	SO9	SO10	IRR
Scarce Skills and specialized skills shortage	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	12
Misalignment between / Conflicting strategic and operational priorities / Strategies and objectives	☑	n/a	n/a	☑	☑	☑	☑	n/a	n/a	☑	12
Water Crisis	☑	n/a	☑	☑	☑	n/a	☑	n/a	n/a	☑	12
Insufficient Electrical Supply	☑	n/a	☑	☑	☑	n/a	☑	n/a	n/a	☑	9
Stakeholder resistance / dissatisfaction / Protest	n/a	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	9
Unavailability of operational resources	n/a	☑	☑	☑	☑	☑	☑	☑	n/a	☑	9
Unavailability / loss of Assets	n/a	☑	☑	☑	n/a	n/a	n/a	n/a	n/a	n/a	16
Continuous / increased Litigation (legal)	☑	☑	☑	n/a	☑	☑	n/a	☑	n/a	☑	9
Poor Political governance / Political Instability	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	9
Poor management / Lack of leadership / lack of consistent leadership	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	12
Loss of revenue Sources: - Loss of / Decreased / Unsustainable Revenue	☑	n/a	☑	☑	☑	n/a	☑	n/a	n/a	☑	12
Non-conformances to laws, regulations, policies and procedures	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	9
Red Tape hampering Rapid growth and inhibiting growth and / or growth potential	☑	n/a	☑	☑	☑	☑	☑	n/a	n/a	☑	9
Poor ICT governance and response strategy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20
Poor Financial Management	n/a	☑	☑	☑	n/a	☑	n/a	☑	n/a	☑	9
Inability to Spend Budget / Non-Spending of budgets / Underspending of Budgets	n/a	☑	☑	n/a	☑	n/a	n/a	☑	n/a	☑	12
Conflicting strategies between spheres of government	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	9
Ineffective monitoring by oversight authorities / Ineffective oversight by the board	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	9
Top management instability	n/a	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	12
Influx / of People - Uncontrolled in Migration	n/a	n/a	☑	☑	☑	n/a	☑	n/a	n/a	n/a	20

Strategic Risk	SO1	SO2	SO3	SO4	SO5	SO6	SO7	SO8	SO9	SO10	IRR
Unavailability of Land	☑	☑	n/a	☑	☑	n/a	n/a	n/a	n/a	n/a	12
Governance Failure	☑	n/a	☑	n/a	☑	n/a	☑	☑	☑	☑	12
Expensive Resources (Water and Electricity)	☑	n/a	☑	☑	☑	n/a	☑	n/a	n/a	n/a	12
Depletion of Funds (Reserves)	☑	☑	☑	n/a	☑	n/a	n/a	n/a	n/a	n/a	20
Land invasion / illegal occupation of municipal land	☑	n/a	☑	☑	☑	n/a	☑	n/a	n/a	n/a	12
Industrial Pollution	☑	n/a	n/a	☑	☑	n/a	n/a	n/a	n/a	☑	9
Poor Communication	☑	n/a	☑	☑	n/a	n/a	☑	☑	n/a	n/a	16
Non-payment of Accounts / Outstanding Bills	n/a	n/a	n/a	n/a	☑	n/a	☑	n/a	n/a	n/a	16
Insufficient Funds	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	9

The table above include the Inherent Risk Rating (Rating of risk without taking any management action / control or mitigating factors into consideration) for each of the strategic risks. The Municipality adopted the 5 x 5 rating scale thus all inherent ratings include an inherent assessment out of a likelihood of 5 and an impact rating of 5.

The effects of CoVID19 Pandemic have and may impact directly and / or indirectly on the municipality in the short and long term, with the pandemic and response actions impacting on the operating, economical and financial environment will have major impacts in the risks of

1. Unavailability of operational resources
2. Critical Infrastructure Failure / Shortfall
3. Loss of revenue Sources: - Loss of / Decreased / Unsustainable Revenue
4. Inability to Spend Budget / Non-Spending of budgets / Underspending of Budgets
5. Depletion of Funds (Reserves)

Technology, information / data and industrialization related risk, changing legislation and political landscape and financial / economic factors pose a serious (current and emerging) risk to the sustainability and the municipalities ability to achieve and deliver on its strategic and developmental objectives in an effective, efficient and economical manner and the ability of the organization to safeguard its resources.

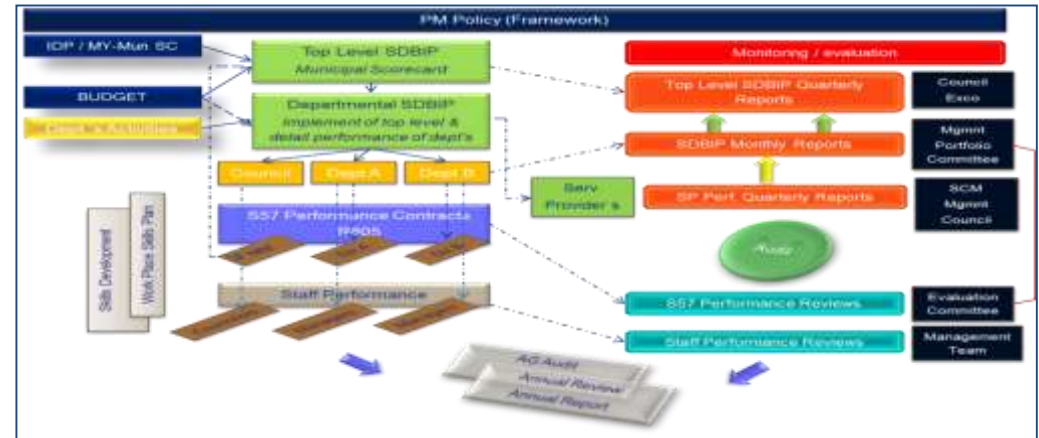
The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

11.1 PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

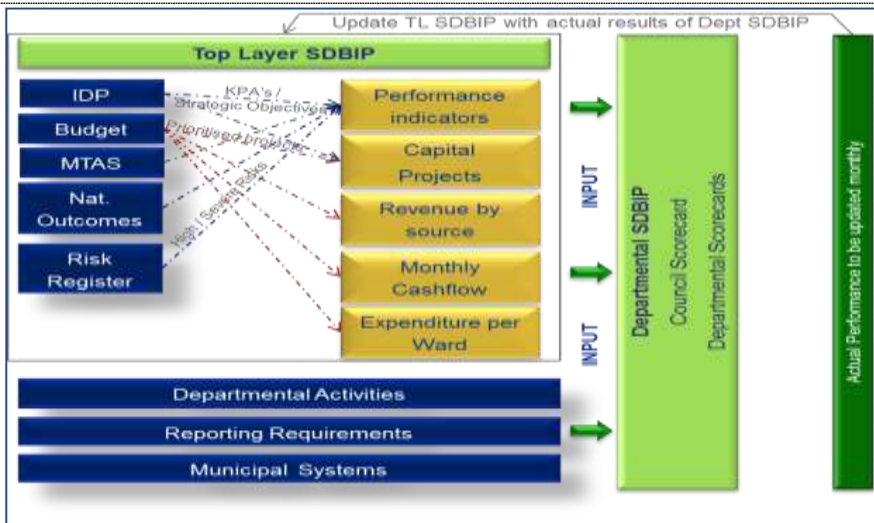
The Performance Management Framework of the Municipality is reflected in the diagram.

SBM has reviewed their Performance Management Policy Framework at the end of 2019 and the Council approved the Performance Management Policy Framework in June 2020.



11.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

1.3 INDIVIDUAL LEVEL

The municipality have implemented a performance management system for all its T18 to T8 staff on the Ignite System for the past 3 financial years. This has led to a specific focus on service delivery and means that:

Each manager must develop a scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 57 employees) and T18 to T14 managers sign Performance Agreements, whilst T13 to T8 staff has development plans.

1.4 KEY PERFORMANCE INDICATORS (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, about the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations

to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

11.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

11.5.1 QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

11.5.2 MID – YEAR ASSESMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNEXURES A

WARD INPUTS PRIORITY LIST

NR	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
1	Housing	Housing next to Masiphatishane Primary	GAP/rental housing for backyard dwellers	High mast lightning	Traffic calming at Jacob's Bay road (robots)
2	Water & Sanitation for Informal Settlement	Jobs for the youth	Parks & beautification of area	Robots / pedestrian crossing in Diaz road at school & civic	Develop of See & Minetoka street into a 1-way street
3	Health & Education	Mobile Clinic	Sporting facilities or alternatively the use of St. Andrews Primary	Upgrading of sports grounds	Rehabilitation of Kusweg
4	Sports Facilities / Play Parks	Plots for Backyard Dwellers	Centre to assist rehabilitated persons	Taxi rank in RDP Area	Need for municipal police / more visible law enforcement
5	Unemployment	Plots for Churches	Youth parks with equipment (Braai areas, etc.)	Beehives at open space next to creche	Beehives / shelter, ablution facilities for informal traders
6	lightning at dark spots	Business Hub	Golf course facility	Upgrading of sewerage system	Upgrading / reseal of roads
7	Lack of business hub	Satellite Police Station / More Police visibility	Multipurpose centre	Skills development centre	Investigation in traffic circles at 4 way stops
8	ECD Centres & Support	Upgrading of sewerage systems	Development of an access road at the back to Green Valley	Firefighting satellite office	Investigation and determine placement of speedhumps in ward
9	Tar of roads	Centre for Homeless persons/ rehabilitation centre	Upgrading of storm water systems	Satellite ambulance services	Refuse bins along the beach and roads
10	Cleaning	High mast lightning at dark spots	Upgrading of Beehives	Unemployment	Regularly cleaning of beach & area between beach and houses
NR	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10
1	Upgrading of water / storm water infrastructure	Traffic calming study & infrastructure	Housing Green Village	Human Settlement	Housing for backyard dwellers
2	Permanent speed cameras in oostewal street	Upgrading / reseal of roads	Upgrading Sports field	Mobile Clinic / shelter at clinic	Investigation and determine placement of speedhumps in ward
3	Develop of more parking spaces opposite SPAR	Paving / taring of sidewalks in White City	Safeguarding & Fencing of sports field - Vredenburg	Satellite Police station	Completing of bathroom projects
4	Upgrade / reseal of roads	Upgrading of irrigation at Ronnie Louw Sports grounds & lightning	Development of northern area into additional rugby & cricket fields (VDB)	Land for backyard dwellers	Rehabilitation of sidewalks
5	Upgrading of Langebaan Waste water works	Firefighting satellite office	Multipurpose centre to accommodate day-care, clinic, etc. -Green Village	High mast lightning	Safe walk way for able & disable persons from Saldanha road to library
6	Need Housing & GAP housing	Land / plots for businesses & churches	Public toilets at church– Green Village	Law enforcement	Upgrading / reseal of roads

7	Multipurpose centre	Development of open area at the entrance of Hopefield for a braai area	Mobile / Satellite Clinic / Police station – Green Village	Unemployment	High mast lightning
8	Traffic calming study & infrastructure	Investigation and determine placement of speedhumps in ward	High mast lightning – Green Village	Cleansing	Development & maintaining of parks
9	Maintain electrical infrastructure and extend lightning to Olifantskop turn off	Need for municipal police / more visible law enforcement	Upgrading / reseal of roads	Beautification of area	Paving / taring of sidewalks
10	Solution to Langebaan effluent disposal (dam/refined area)	Upgrading of De Guewels	Investigation in traffic circles at 4 way stops	Internship for graduates at municipality	Development of Oxford crescent into playpark with fields to practice mini sports
NR	WARD 11	WARD 12	WARD 13	WARD 14	
1	Housing – STHB (Steenberg's Cove, Sandy Point & Stompnues Bay)	Low cost & GAP Housing	Low cost & GAP Housing	Low cost & GAP Housing	
2	Upgrading / repair of Sandy Point Hostel	High school	Investigation and determine placement of speedhumps in ward	Beautification of area & parks	
3	Proper health care facilities - STHB	Land Extension to provide for a bigger cemetery footprint with ablution & lightning	High mast lightning at dark spots	Multipurpose sporting complex	
4	Sport fields - Stompnues Bay / Upgrading of Sportsgrounds Paternoster	Satellite police station	More visible law enforcement / Police	More visible law enforcement / Police	
5	Unemployment	ECD Centres & Support	Paving / taring of sidewalks	Development of Beehives at Sea View Park	
6	Lightning for main road / provincial road	Upgrading / reseal of roads	Upgrading of water & sewerage systems	Safe access for kids to beach from Sea View park	
7	Law enforcement	Safeguarding & Fencing of sports field	Land for businesses, churches	Beautification of area	
8	Upgrading / tar of road between Paternoster & STHB	Upgrading of sports grounds	Beautification of area	High School	
9	Paving / taring of sidewalks	Land for businesses, churches	Opportunities for youth to be trained as law enforcement officers	Multipurpose centre	
10	Ablution facilities at beaches and regularly cleaning with refuse bins at strategic positions	More visible law enforcement	Disable friendly sidewalks & driveways	Day Hospital	

Annexure B

Top 15 Capital projects for 2022/2023 3-year MTREF period		
No	Project	Value
1	Development of Municipal Offices - Phase I	85,000,000
2	Brittania Bay WWTW	40,650,000
3	Rehabilitation and reseal of various roads	30,000,000
4	Additional reservoir capacity - Olifantskop	28,200,000
5	Services: Vredenburg Urban Revitalisation Project housing	22,615,968
6	Rerouting Langebaan WWTW effluent from MPA	21,000,000
7	Bulk sewer infrastructure upgrade Laingville WWTW	19,999,999
8	Upgrade Laingville sewer pumpstations, pipelines & associated works	19,000,001
9	Laingville WWTW upgrades	19,000,000
10	Upgrade Langebaan Sewerage Works	17,968,912
11	Main Roads streetlight upgrade	16,000,000
12	Upgrading Oostewal Street Langebaan phase 3	15,278,188
13	Construct Olifantskop sewer pumpstation and pipeline	15,168,228
14	Replace Water Meters	13,219,064
15	Middelpos Joe Slovo 1500 MV LV & connections	13,150,000
Total of top 15 capital projects		381,250,360
Total capital budget		850,852,779
% of total budget		45%

Infrastructure projects as percentage of total capital budget				
	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Infrastructure assets				
Roads Infrastructure	30,734,690	98,659,798	24,258,480	50,526,332
Storm water Infrastructure	3,303,217	8,546,510	3,111,795	7,725,168
Electrical Infrastructure	20,382,641	25,605,038	28,693,106	34,812,107
Water Supply Infrastructure	40,670,072	55,362,854	17,556,116	30,815,256
Sanitation Infrastructure	16,752,937	82,862,038	62,832,356	80,801,176
Solid Waste Infrastructure	1,720,667	4,100,000	1,000,000	-
Information and Communication Infrastructure	377,941	5,000,000	-	-
Total infrastructure projects	113,942,165	280,136,238	137,451,853	204,680,039

Other assets				
Community Assets	67,065,813	25,029,154	7,955,000	6,335,000
Other Assets	8,762,418	24,118,925	78,400,000	4,510,000
Intangible Assets	9,250,000	7,342,696	5,179,258	5,430,014
Computer Equipment	2,675,960	3,393,059	2,394,827	2,578,872
Furniture and Office Equipment	2,096,570	2,505,000	1,200,300	187,900
Machinery and Equipment	9,413,944	15,727,704	3,990,970	3,235,970
Transport Assets	12,016,000	15,580,000	3,550,000	9,200,000
Land	333,312	740,000	-	-
Total other assets	111,614,017	94,436,538	102,670,355	31,477,756
Total capital budget	225,556,182	374,572,776	240,122,208	236,157,795
Infrastructure projects as percentage of total capital budget	51%	75%	57%	87%

Infrastructure projects as percentage of total capital budget

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Infrastructure assets				
Roads Infrastructure	30,734,690	98,659,798	24,258,480	50,526,332
Storm water Infrastructure	3,303,217	8,546,510	3,111,795	7,725,168
Electrical Infrastructure	20,382,641	25,605,038	28,693,106	34,812,107
Water Supply Infrastructure	40,670,072	55,362,854	17,556,116	30,815,256
Sanitation Infrastructure	16,752,937	82,862,038	62,832,356	80,801,176
Solid Waste Infrastructure	1,720,667	4,100,000	1,000,000	-
Information and Communication Infrastructure	377,941	5,000,000	-	-
Total infrastructure projects	113,942,165	280,136,238	137,451,853	204,680,039
Other assets				
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Other Assets	8,762,418	24,118,925	78,400,000	4,510,000

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Furniture and Office Equipment	2,096,570	2,505,000	1,200,300	187,900
Machinery and Equipment	9,413,944	15,727,704	3,990,970	3,235,970
Transport Assets	12,016,000	15,580,000	3,550,000	9,200,000
Land	333,312	740,000	-	-
Total other assets	111,614,017	94,436,538	102,670,355	31,477,756
Total capital budget	225,556,182	374,572,776	240,122,208	236,157,795
Infrastructure projects as percentage of total capital budget	51%	75%	57%	87%

History of the capital budget versus actual expenditure

Year	Actual/ Estimate	Capital Budget	Capital Expenditure	%
2011/12	Actual	133,213,000	101,241,880	76%
2012/13	Actual	196,544,000	139,546,240	71%

2013/14	Actual	208,661,530	145,156,473	70%
2014/15	Actual	236,336,670	225,459,000	95%
2015/16	Actual	215,809,476	145,951,261	68%
2016/17	Actual	232,280,911	200,678,559	86%
2017/18	Actual	319,470,526	238,420,533	75%
2018/19	Actual	302,125,856	237,399,184	79%
2019/20	Actual	299,871,949	185,631,883	62%
2020/21	Actual	318,360,892	221,551,059	70%
2021/22	Estimate	225,556,182	203,000,564	90%
2022/23	Estimate	374,572,776	337,115,498	90%
2023/24	Estimate	240,122,208	216,109,987	90%
2024/25	Estimate	236,157,795	212,542,016	90%
		3,539,083,771	2,809,804,137	79%

External loans reconciliation

Year	Actual/ Budget	Own revenue	Opening balance	Redemption	New and proposed new loans	Closing balance	Loan as % of Own Revenue
2013/14	Actual	620,326,400	65,785,639	- 12,189,934	-	53,595,705	9%
2014/15	Actual	668,648,315	53,595,705	- 11,046,527	-	42,549,178	6%

2015/16	Actual	800,983,969	42,549,178	-	7,431,794	91,338,856	126,456,240	16%
2016/17	Actual	889,072,903	126,456,240	-	22,627,124	58,180,000	162,009,116	18%
2017/18	Actual	964,938,493	162,009,116	-	19,046,042	17,822,852	160,785,926	17%
2018/19	Actual	959,772,014	160,785,926	-	17,163,902	-	143,622,024	15%
2019/20	Actual	1,023,776,394	143,622,024	-	18,761,706	-	124,860,318	12%
2020/21	Actual	1,039,727,211	124,860,318	-	12,153,348	-	112,706,970	11%
2021/22	Budget	1,107,106,394	112,706,970	-	9,529,204	27,445,218	130,622,984	12%
2022/23	Budget	1,209,741,236	130,622,984	-	11,162,562	118,534,171	237,994,593	20%
2023/24	Budget	1,289,398,358	237,994,593	-	18,730,551	51,244,258	270,508,300	21%
2024/25	Total:	2022/23-300	23,801,583	-	53,792,756	300,499,473	22%	

223,571,185

Grants allocations

National Allocations	Classification	2021/22 Adjusted budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
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Finance Management Grant	Operating	1,550,000	1,550,000	1,550,000	1,550,000
Municipal Infrastructure Grant	Capital	19,284,050	20,552,300	21,310,400	22,116,000
Municipal Infrastructure Grant	Operating	1,014,950	1,081,700	1,121,600	1,164,000
Integrated Electrification Programme	Capital	5,087,000	-	3,000,000	3,135,000
Energy Efficiency and Demand Side Management Grant	Capital	-	-	4,000,000	5,000,000
Expanded Public Works Programme	Operating	2,646,000	2,907,000	-	-
Equitable Share	Operating	101,876,000	115,943,000	126,971,000	139,203,000
Total National DORA grants		131,458,000	142,034,000	157,953,000	172,168,000

Provincial Allocations					
Housing and Human Settlement	Operating	25,378,025	10,054,000	14,287,450	15,065,961
Housing and Human Settlement	Capital	16,632,448	23,726,500	14,567,550	52,114,039
Municipal Accreditation and capacity building grant	Capital	800,000			
Cultural affairs: Library service	Operating	8,184,000	8,378,000	6,904,000	7,214,000
Cultural affairs: Library service	Capital	190,000			
Community Development Worker Grant	Operating	75,000	75,000	75,000	75,000
WOSA Grant	Operating	530,694	-	-	-

Regional Socio-Econmic Project	Capital	3,078,647	-	-	-
Regional Socio-Econmic Project	Operating	-			-
Proclaimed Main Roads Grant	Operating	135,000	155,000	155,000	155,000
Sports and Recreation	Capital	605,836	-	-	-
Thusong Service centre grant	Operating		30,000	-	-
Thusong Service centre grant	Capital		116,000	-	-
Municipal Electricity Planning Grant	Operating		800,000	-	-
Vredenburg Urban Revitailisation grant	Capital	5,725,000	-	-	-
Humanatarian relief grant	Operating	-	-	-	-
Municipal Service Delivery and Capacity Building Grant	Capital	300,000	-	-	-
Intervention Grant	Capital	-	-	-	-
WC Financial Management Capacity Building grant	Operating	556,746	-	-	-
Local Government Public Employment Support Grant	Operating	1,400,000			
Total Provincial grants		63,591,396	43,334,500	35,989,000	74,624,000

Other grants					
Donation:Transnet	Capital	1,573,451	-	-	-
SETA Grants	Operating	554,421	578,887	554,532	579,486

Total other grants and donations		2,127,872	578,887	554,532	579,486
Total grants		197,177,268	185,947,387	194,496,532	247,371,486

- Operating grants	Operating	143,900,836	141,552,587	151,618,582	165,006,447	-2%
- Capital grants	Capital	53,276,432	44,394,800	42,877,950	82,365,039	-17%
Total grants		197,177,268	185,947,387	194,496,532	247,371,486	

Difference 11,581,628 10,054,000 14,287,450 15,065,961
Capital budget per vote

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total 2022/23 MTREF
Finance	1,380,519	1,252,000	534,400	510,000	2,296,400
Community & Operational Services	31,823,209	13,467,000	4,150,000	3,475,000	21,092,000
Engineering & Planning Services	146,745,458	316,527,097	219,776,853	217,572,039	753,875,989
Corporate & Protection Services	19,980,868	22,834,924	3,045,000	2,550,000	28,429,924

Office of the Municipal Manager	593,604	653,500	1,000,000	-	1,653,500
Council	-	13,000	-	-	13,000
Economic Development and Strategic Services	25,032,524	19,825,255	11,615,955	12,050,756	43,491,966
Total	225,556,182	374,572,776	240,122,208	236,157,795	850,852,779

Capital budget per ward

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Middelpos & Diazville West	5,978,322	13,565,858	8,288,404	18,209,976
Witteklip	10,256,304	22,125,656	6,075,000	20,809,931
White City	1,989,994	5,987,946	1,829,847	7,502,192
Diazville	2,748,714	3,125,159	75,000	75,000
Saldanha & Jacobs Bay	8,901,160	16,024,286	4,620,000	4,575,000
Langebaan & Farms	33,500,180	49,555,774	7,690,000	1,575,000
Hopefield	2,132,974	5,049,286	1,123,000	125,000
Vredenburg North, Green Village & Langebaanweg	9,233,071	13,363,518	1,125,000	250,000

Ongegund & George Kerridge	9,936,324	4,494,786	2,982,638	75,000
Louville & Vredenburg South	12,450,094	19,279,836	3,125,000	75,000
Paternoster, St. Helena Bay & Steenberg's Cove	17,079,719	23,762,766	24,167,903	32,575,000
Laingville	18,344,800	21,575,706	29,940,553	22,995,151
Iscor & Selfbou	17,626,278	22,093,226	1,075,000	27,099,968
Langebaan	6,487,930	30,664,301	12,969,508	13,127,000
Administrative and Head Office	11,832,385	18,057,222	9,070,025	7,472,890
Whole of municipality	57,057,933	105,847,450	125,965,330	79,615,687
Total	225,556,182	374,572,776	240,122,208	236,157,795

Capital budget per town

	2021/22 Adjustment budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total 2022/23 MTREF
Saldanha Bay and Jacobs Bay	19,618,190	38,703,249	14,813,251	30,362,168	83,878,668
Vredenburg	59,502,071	81,357,022	14,382,638	48,309,899	144,049,559

Langebaan	39,988,110	80,220,075	20,659,508	14,702,000	115,581,583
Hopefield	2,132,974	5,049,286	1,123,000	125,000	6,297,286
Paternoster and St Helena Bay	35,424,519	45,338,472	54,108,456	55,570,151	155,017,079
Administrative and Head Office	11,832,385	18,057,222	9,070,025	7,472,890	34,600,137
Whole of municipality	57,057,933	105,847,450	125,965,330	79,615,687	311,428,467
Total per town	225,556,182	374,572,776	240,122,208	236,157,795	850,852,779

ANNEXURES C

Saldanha Bay Municipality Top Layer Service Delivery budget Implementation Plan 2021/22(Website)



SBM 2021-2022 TL
SDBIP signed 22-06-

ANNEXURE D – SPATIAL DEVELOPMENT FRAMEWORK 2019 (WEBSITE)

[Saldanha Bay MSDF - Volume 2 - Final SDF \(23 Oct 2018\).pdf](#)

ANNEXURE E – SPORTS MASTER PLAN(website)

**Saldanha Bay Municipality
Sports Master Plan
2019-2023**

[Municipal Sports Master Plan doc- word](#)

[version \(3\)-Final version.pdf](#)