West Coast District Municipality

Integrated Development Plan

2017 – 2022

AS AMENDED FOR 2020-21

MAY 2020

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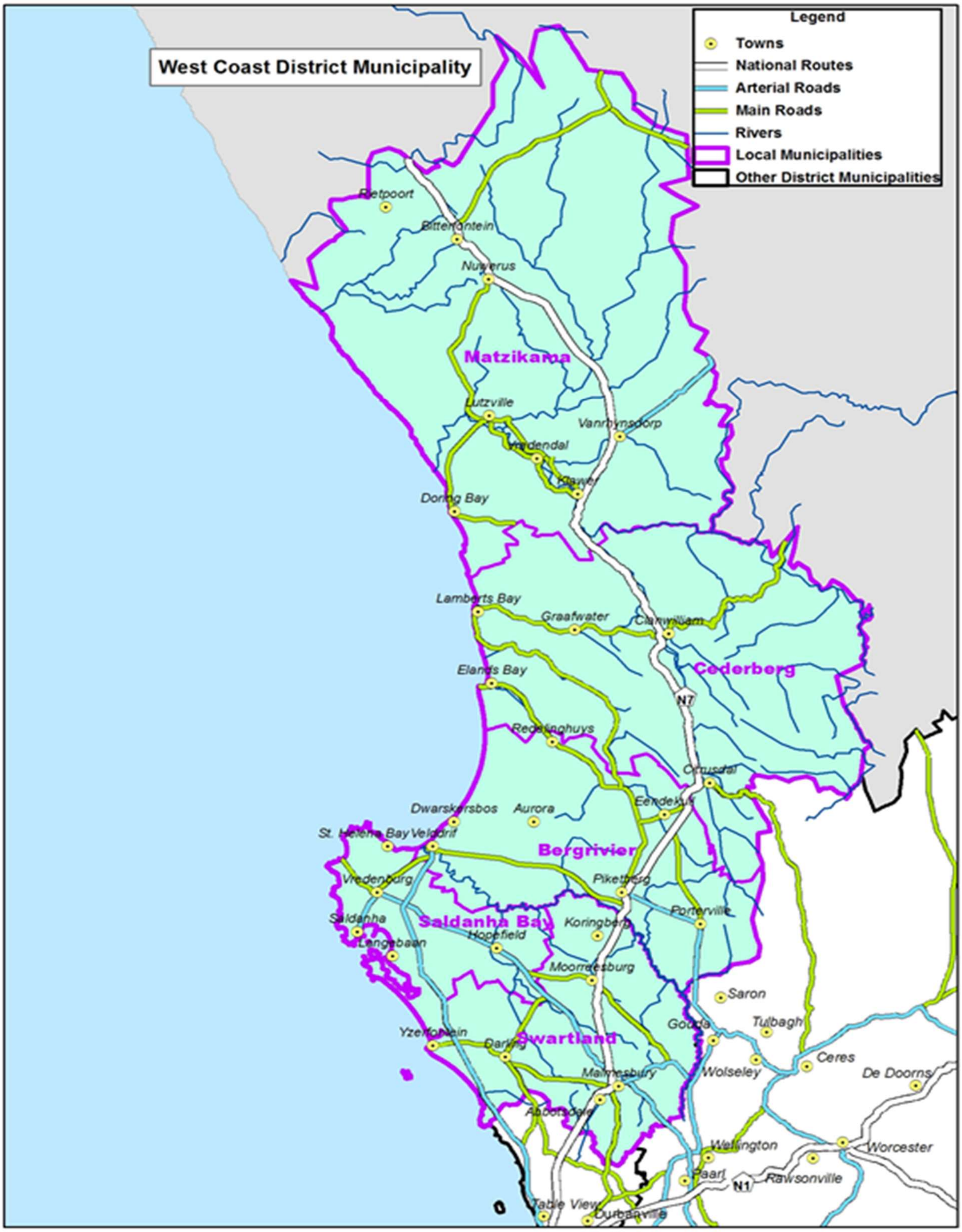
MAP: WEST COAST DISTRICT



Source: West Coast District Municipality, 2017

FOREWORD: EXECUTIVE MAYOR

At this mid-point of the term of office, I felt it prudent to review our progress thus far and in so doing, propose certain amendment to the Integrated Development Plan of council, the key strategic planning instrument. It also marks the compilation of a new Spatial Development Framework (SDF) for the district. The SDF is key in showing the spatial relation and how investment and development is to take place spatially, and therefore forms a critical linkage with the Integrated Development Plan (IDP).

As will be expounded on in the preface, a number of areas have lent themselves to amendment. Key amongst these, have been the emphasis of the mayoral strategic theme of "Restoring the social fabric of the West Coast". This section is thus elaborated on within the amendment in greater detail, and is consistent with the Budget Speeches and programmatic scope of the past years of office.

I have to report that the West Coast District has not escaped the ravages of the novel COVID-19 pandemic. Where the pandemic was starting to emerge during the drafting of the IDP in other parts of the word, its consequences have indeed landed on domestic shores and has had significant impacts on the lives, livelihoods and socio-economic prospects of many South Africans and the economy of the country as a whole, also due to the restrictions imposed on many sectors of society.

Likewise, the West Coast District has been affected by the Covid-19 disease, with at least three municipal areas having persons infected with the disease at the time of writing, but furthermore many lives and livelihoods affected as a consequence of the disease. The social fabric of the West Coast is therefore particularly vulnerable and made more so by the pandemic. It is therefore of the utmost importance that this key theme be driven with even more rigour in an attempt to address the effects of the pandemic.

Leadership is called for at this time, and council will rise to the challenge of providing it in these difficult times, for "the ultimate measure of a man is not where he stands in moments of comfort and convenience, but where he stands at times of challenge…"(Dr Martin Luther King, Jr.).

PREFACE: MUNICIPAL MANAGER

This submission provides the third review of the 2017-2022 Integrated Development Plan (IDP) of the West Coast District Municipality. In carrying out the annual review, it became evident that certain areas were necessitating amendment and hence the review culminated in the amendment of the 2017-2022 IDP.

A number of areas have lent them to amendment within this submission. These include:-

- Introduction and overview of the IDP including the difference between a review and an amendment of an IDP
- An overview of the compilation process of the new Spatial Development Framework (SDF)
- A presentation of the proposed new organisational structure (organogram) for the District Municipality
- Discussing the linkage between the IDP amendment and SDF revision processes
- Expounding on the Mayoral Strategic theme of "Restoring the Social Fabric of the West Coast"
- An overview of the current and desired state of development per functional area

The compilation of a new Spatial Development Framework signals the degree of greater alignment between the planning and spatial prioritization afforded by the IDP and SDF respectively. The newly compiled SDF will therefore be tabled with the IDP and Budget to council.

In order to give greater effect to the strategic direction of council, certain changes have been proposed to the organizational structure the administration have also been proposed that should focus human resources aligned to strategy and operations.

Key in addressing our development challenges is an understanding of the current state of development, but also a visualization of the desired state of development. This is carried out by focusing on these states of development through the lens of the respective functional areas of the district municipality.

However, whilst the above mentioned areas were necessitating amendment, the district is presently facing an economic and humanitarian crisis brought about by the novel COVID-19 virus and the resultant pandemic.

While the rates of infection of the district is comparatively lower than other districts and metropolitan municipalities, the devastating effects of the pandemic are universal and as such, the IDP and Budget of the District Municipality has had to be redirected and re-appropriated in an attempt to mitigate and relieve the effects of the pandemic, in as far as possible with the functional mandate and competency of a district municipality.

The mayoral theme of "restoring the social fabric" therefore remains very relevant has become even more critical in mitigating and relieving the effects of the pandemic.

Therefore both the IDP and Budget have been adapted to include the measures put in place to address the impacts of the COVID-19. There is a chapter in the IDP dedicated to COVID-19 virus pandemic, and the budget also indicates how it has been redirected for the 2019/20 financial year and the reprioritising and tabling of an adjustments budget.

Amidst the backdrop of these development challenges, is it clear that we as an organization will not be able to address it on our own, and the only possible way is through partnerships. It is in working together that we find strength to overcome challenges and as an administration, we remain committed to working with you to create "that open opportunity society" in the West Coast.

1 DISTRICT OVERVIEW AND INTRODUCTION

1.1 Overview of the District: Area description, population, municipalities, etc.

West Coast District Municipality (hereafter WCDM) is a category C municipality which is classified as a medium capacity municipality in terms of the implementation of the MFMA.

The district is made up of five municipalities which are Matzikama (North), Cederberg in the centre and Bergrivier, Saldanha Bay and Swartland municipalities in the South. All the municipalities in this municipality have access to the Atlantic Ocean in the West. The N7 national road connects all the municipalities in this district except Saldanha Bay municipality. The district covers an area 31 099 km^2 (31 124.24 km^2).

The Integrated Development Plan of our municipality is the main strategic instrument which guides and informs planning, management and development of the municipality. It sets a platform for communities, stakeholders, the private sector and non-governmental organisations to engage meaningfully with us regarding major and future developments in the WCDM and to encourage potential investors to invest in the West Coast which will contribute to the alleviation of poverty and the enhancement of economic growth.

1.2 West Coast in Numbers

West Coast District: At a Glance

Demographics — Population Estimates, 2019; Actual households, 2016

Population	Households
455 881	129 862

Education — 2018

Matric Pass Rate	82.0%
Learner Retention Rate	68.6%
Learner-Teacher Ratio	28.5

Poverty — 2018

Gini Coefficient	0.595
Human Development Index	0.70

Health — 2018

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
62	59.1%	71	16.2%

Safety and Security — Actual number of reported cases in 2018/19

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
2 813	659	5 819	127	152

Access to Basic Service Delivery — Percentage of households with access to basic services, 2016

Water	Refuse Removal	Electricity	Sanitation	Housing
96.5%	83.4%	92.5%	94.1%	85.8%

Road Safety — 2018

Road User Fatalities 121

Labour — 2018

Unemployment Rate (narrow definition) 10.7%

Socio-economic Risks

Risk 1	Slow economic growth
Risk 2	Financial sustainability
Risk 3	Low income/ unemployment

Largest 3 Sectors — Contribution to GDP, 2017

Manufacturing	Agriculture, forestry and fishing	Wholesale and retail trade, catering and accommodation
21.4%	20.9%	15.2%

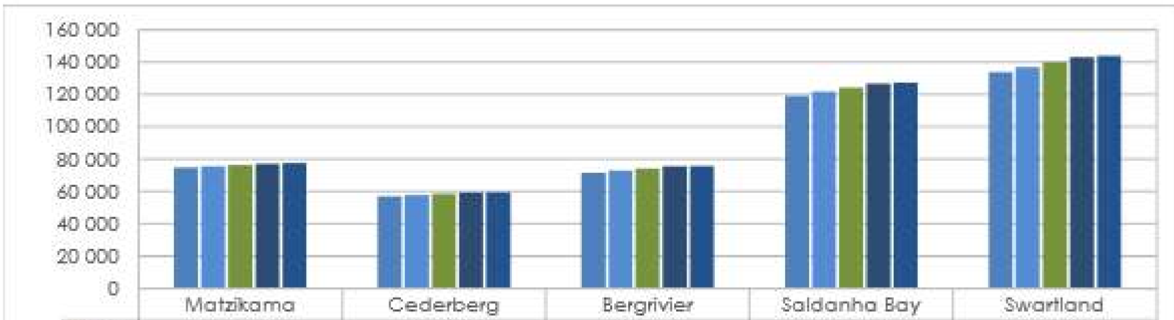
1.3 West Coast District: Socio – Economic Perspective

1.3.1 West Coast District Population

According to the Western Cape Socio Economic Profile 2019 the West Coast District has an estimated population of 455 881, rendering it the third least populated municipal district in the Western Cape, after the Central Karoo and the Overberg District's. The total population is expected to increase to 483 550 by 2023 which equates to 1.5 per cent average annual growth. The population growth rate of West Coast District is just below that of the Western Cape's estimated population growth of 1.8 per cent over this period.

Below figure indicates the population estimation per local municipality in the West Coast District area:

Figure: Population per local municipality



	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
2019	74 636	56 782	71 518	119 132	133 813
2020	75 448	57 599	72 804	121 641	136 854
2021	76 226	58 408	74 088	124 137	139 936
2022	77 007	59 210	75 397	126 600	143 042
2023	77 425	59 432	75 630	127 278	143 785

Source: Western Cape: Socio Economic Profile 2019

Swartland currently has a population of 133 813, rendering it the most populated municipal area in the West Coast District, above Saldanha Bay's population of 119 132 people.

1.3.2 Population Growth

The table below depicts the West Coast District's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (age 15 – 64 years) and those, who are dependent on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

Between 2019 and 2025, the largest growth was recorded in the aged cohort which grew at an annual average rate of 2.8 per cent. The child and working age cohorts in turn only grew by 1.3 and 1.5 per cent respectively. Although the dependency ratio falls between 2019 and 2022, the notable increase in the aged cohort is expected to increase the dependency ratio towards 2025 back to its 2019 level.

Table: Age Cohorts and Dependency Ratio

West Coast District: Age Cohorts, 2019 - 2025				
Year	**Children 0 – 14 Years**	**Working Age 16 – 65 Years**	**Aged 65+**	**Dependency Ratio**
2019	127 173	307 459	21 249	48.3
2022	132 429	325 377	23 451	47.9
2025	137 186	336 145	25 020	48.3
Growth	1.3%	1.5%	2.8%	-

Source: Western Cape: Socio Economic Profile 2019

1.3.3 Basic Service Delivery

1.3.3.1 Access to Services and Housing

Since no new household survey information is available, this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

The table below indicates access to housing and services (2016) per local municipality in the WCD Municipal area. With a total of 129 862 households, 85.8 per cent have access to formal housing in the West Coast District.

Table: Access to Services and housing

Community Survey 2016	Cederberg Municipality	Matzikama Municipality	Bergrivier Municipality	Swartland Municipality	Saldanhabay Municipality	West Coast District
Total number of households	**15 279**	**20 821**	**19 072**	**39 139**	**35 550**	**129 862**
Formal main dwelling	11 936 **78.1%**	18 350 **88.1%**	17 487 **91.7%**	37 024 **94.6%**	26 592 **74.8%**	111 389 **85.8%**
Water (piped inside dwelling/ within 200m)	14 499 **94.9%**	20 561 **98.8%**	18 596 **97.5%**	36 316 **92.8%**	35 363 **99.5%**	125 336 **96.5%**
Electricity (primary source of lighting)	13 511 **88.4%**	19 822 **95.2%**	18 666 **97.9%**	38 631 **98.7%**	30 496 **85.8%**	120 155 **92.5%**
Sanitation (flush/chemical toilet)	14 100 **92.3%**	20 232 **97.2%**	18 628 **97.7%**	37 660 **96.2%**	30 745 **86.5%**	122 205 **94.1%**
Refuse removal (at least weekly)	10 488 **68.6%**	18 464 **88.7%**	15 936 **83.6%**	32 675 **83.5%**	30 748 **86.5%**	108 311 **83.4%**

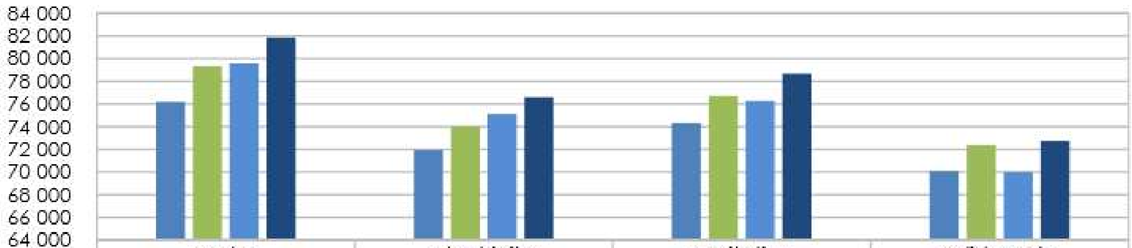
Source: Western Cape Socio Economic Profile

Access to water, electricity and sanitation services were however higher than this at 96.5 per cent, 92.5 per cent and 94.1 per cent respectively while household access to refuse removal services was at 83.4 per cent. These figures are generally slightly below that of the Western Cape Province.

1.3.3.2 Municipal Services

The figure below illustrates the access to basic services in the WCD municipal area between 2015 and 2018 as indicated through Statistics South Africa's Non-Financial Census of Municipalities.

Figure: Access to basic services in West Coast District Municipality, 2015 – 2018



	Water	Electricity	Sanitation	Solid Waste
2015	76 195	71 944	74 312	70 082
2016	79 333	74 012	76 702	72 362
2017	79 591	75 106	76 279	69 997
2018	81 847	76 577	78 672	72 740

Source: Non-financial Census of Municipalities, Stats SA; Quantec Research, 2018

Access to all levels of services increased considerably between 2015 and 2018. The largest increase was recorded for access to water services, where 5 652 additional consumers had access to this service compared to 2015. Access to electricity and sanitation services also increased substantially by 4 633 and 4 360 consumer units respectively while an additional 2 658 consumer units had access to solid waste services.

In 2018, the WCD municipalities had a total of 22 190 indigent households; 744 households less than compared to 2017. Indigent households qualify for free basic water, electricity, sanitation and waste removal services. In line with the decline in indigent households, between 2017 and 2018, free basic services also declined across all services. The largest decrease in the provision of free basic services in the most recent year period (between 2017 and 2018) was recorded for electricity services (2 056 households); water, solid waste removal and sanitation services declined by 559, 555 and 309 households respectively.

1.3.4 Education

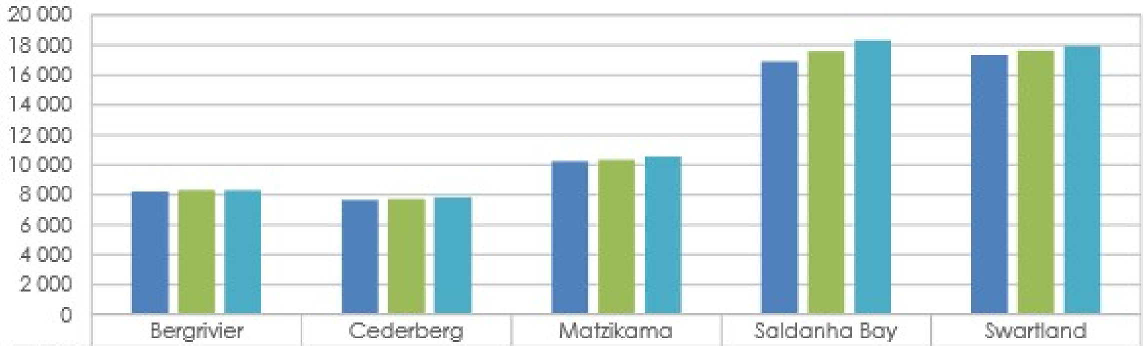
The quality of education is closely correlated with economic development and social cohesion. The improvement of education outcomes is imperative not just to achieve the economic growth rates needed to end poverty and increase inclusion, but also to challenge social ills such as crime and substance abuse.

1.3.4.1 Learner Enrolment

Learner enrolment in the West Coast District has increased on average by 2.1 per cent annually between 2016 to 2018; the average Provincial growth over the period was slightly higher at 2.3 per cent.

In Cederberg, learner enrolment increased by 2.4 per cent for the period 2016 to 2018 (from 7 647 to 7 836), the lowest in the district when compared to the other municipal areas. This could be attributed to a number of factors including in-migration and birth rates. Economic connectivity to surrounding areas and perceived economic opportunities may be additional factors relating to the surge in learner enrolment.

Table: Learner Enrolment per local municipal area



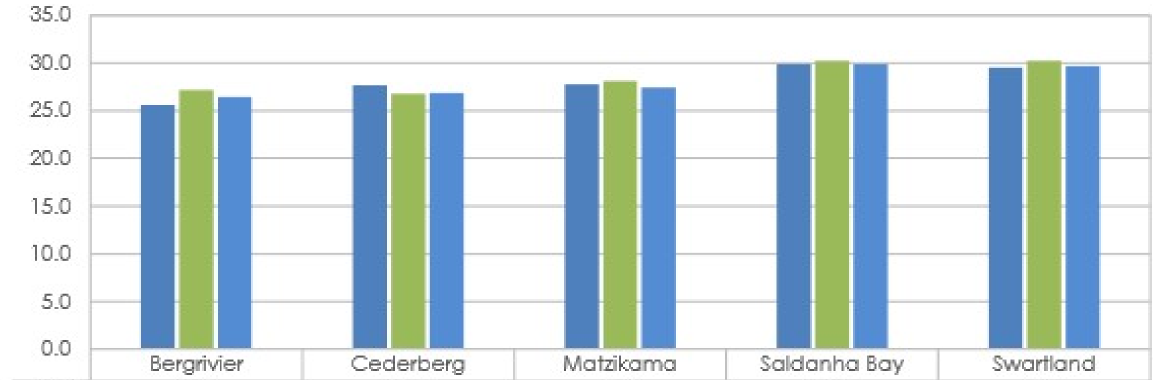
	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2016	8 212	7 647	10 247	16 886	17 356
2017	8 309	7 710	10 352	17 584	17 647
2018	8 298	7 836	10 571	18 314	17 939

Source: Western Cape Socio Economic Profile 2019

1.3.4.2 Learner Teacher Ratio

The learner-teacher ratio in The WCD increased from 28.5 learners in 2016 to 29.0 learners in 2017 but slightly dropped to 28.5 learners in 2018. Within the District, Saldanha Bay recorded the highest (29.9) learner-teacher ratio, while Bergrivier (26.4) recorded the lowest.

Table: Learner Teacher Ratio per local municipal area



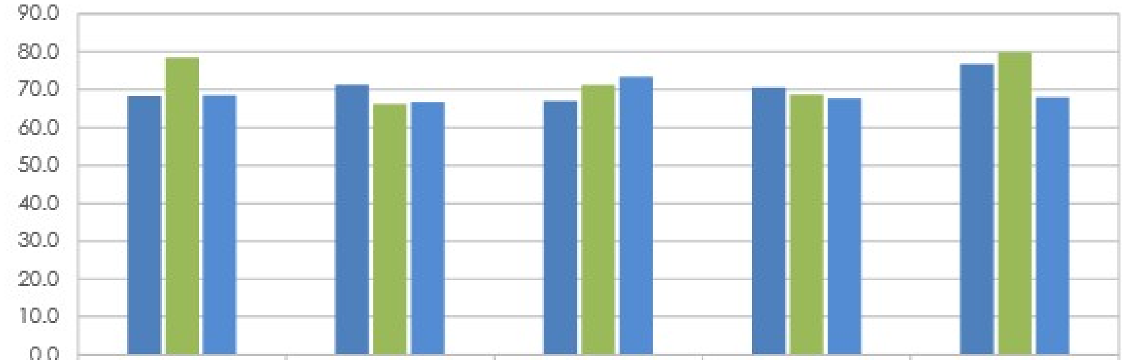
	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2016	25.6	27.6	27.8	29.9	29.5
2017	27.2	26.8	28.1	30.2	30.2
2018	26.4	26.8	27.4	29.9	29.7

Source: Western Cape Socio Economic Profile 2019

1.3.4.3 Learner Retention

The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies. Being able to retain learners is essential for positive education outcomes and as such when considering education outcomes/results, retention rates should be kept in mind.

Table: Learner Retention Rate per local municipal area



	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2016	68.3	71.3	67.0	70.5	76.8
2017	78.4	66.1	71.2	68.7	79.8
2018	68.5	66.7	73.3	67.7	68.0

Source: Wester Cape Socio Economic Profile 2019

The learner retention rate for the WCD municipal area fluctuated between 2016 and 2018 improving from 71.6 per cent in 2016 to 73.1 in 2017, but dropping back to 68.6 per cent in 2018. The Cederberg retention rate has regressed year-on year from 71.3 per cent in 2016 to 66.7 per cent in 2018. Worryingly, Cederberg has exhibited the lowest retention rate in the District, as the economy is under strain coupled with the modest investment currently setting upon the region, the retention rates becomes an important proxy for future labour trends and employment outlook in years to come.

1.3.5 Educational Facilities

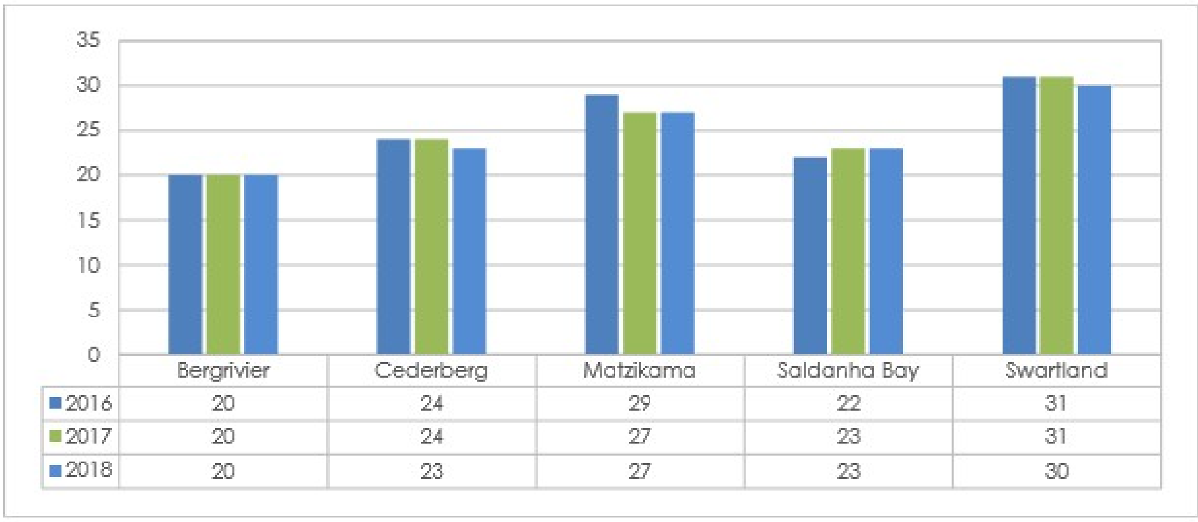
The availability of adequate education facilities such as schools, Further Education and Training (FET) colleges and schools equipped with libraries/media centres could positively affect academic outcomes.

1.3.5.1 Public Schools

In 2018, the WCD municipal area had a total of 123 public ordinary schools in comparison with the Central Karoo District at 28, had the lowest number of schools whilst, outside of the City of Cape Town, the Cape Winelands District with a total of 271, had the largest number of schools.

In the WCD, the Bergrivier municipal area had a total of 20 public ordinary schools, the smallest number of schools in the West Coast District even though Cederberg had the lowest number of learners. These figures are however only indicative of the number of schools, but not of the learner capacity or number of learners at the schools.

Table: Public Schools per local municipal area

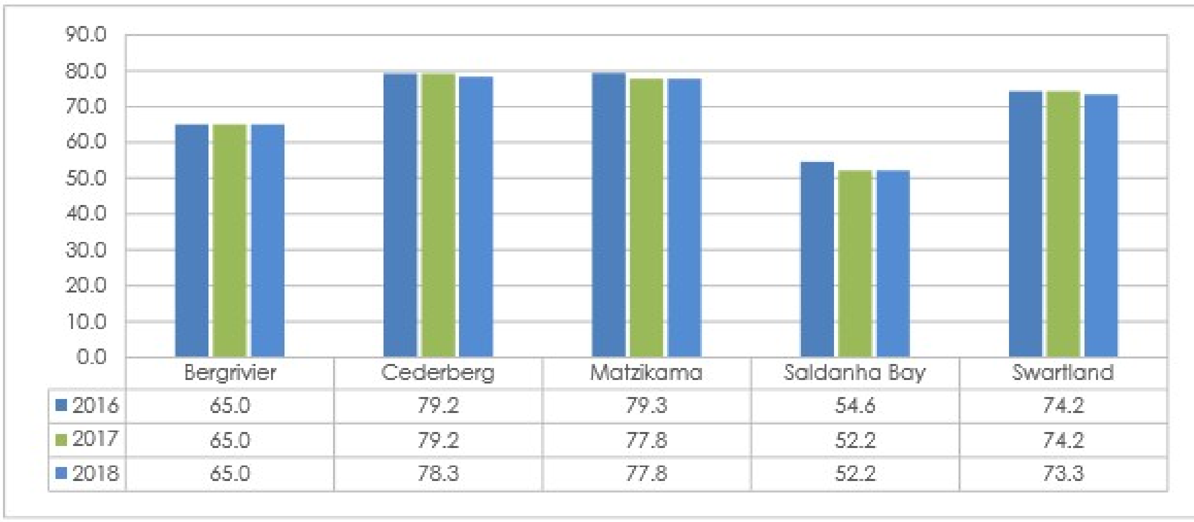


Source: Wester Cape Socio Economic Profile 2019

1.3.5.2 No Fee Schools

The proportion of no-fee schools in the West Coast District (WCD) municipal area dropped slightly from 71.4 per cent in 2016 to 69.9 per cent in 2018.

Table: No Fee Schools per local municipal area



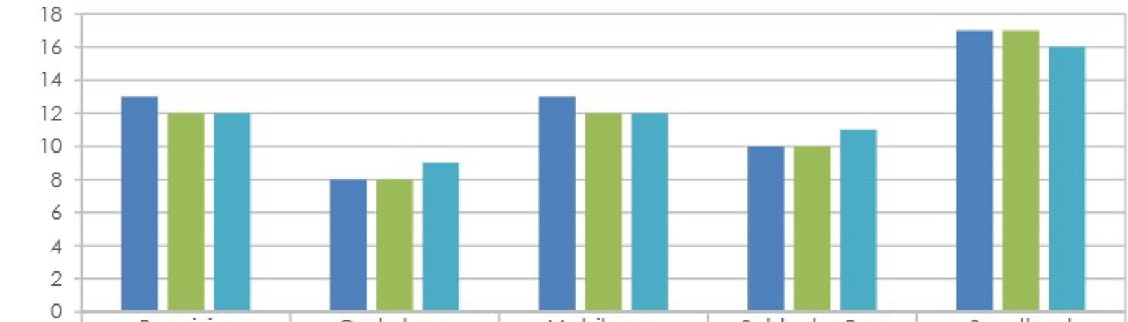
Source: Wester Cape Socio Economic Profile 2019

In the Cederberg area the proportion of no-fee schools remained relatively unchanged from 79.17 per cent in 2016 to 78.26 per cent in 2018. This could in future further increase the drop-out rate. Notably, Cederberg has the highest proportion of no-fee schools across the WCD region in 2018.

1.3.5.3 Schools with Libraries

The presence of school libraries together with library staff are said to have a positive impact on student achievement. Within the WCD municipal area, the number of schools equipped with libraries fell slightly from 61 in 2016 to 60 in 2018.

Table: Schools with Libraries per local municipal area



	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2016	13	8	13	10	17
2017	12	8	12	10	17
2018	12	9	12	11	16

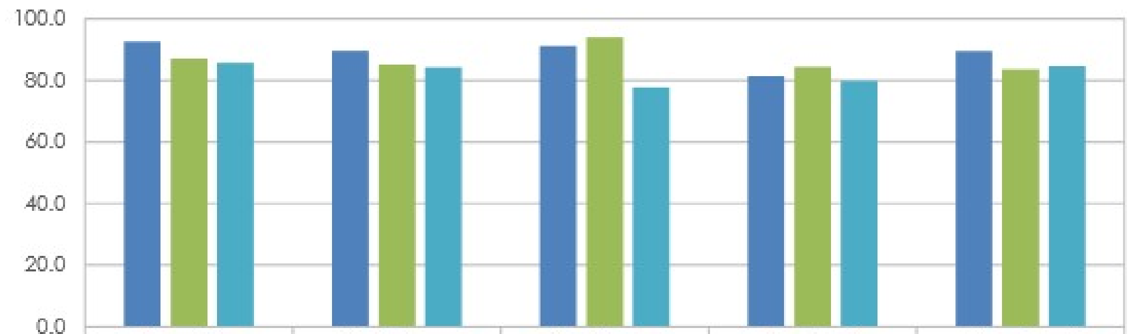
Source: Wester Cape Socio Economic Profile 2019

Cederberg has the lowest number of libraries within the West Coast District, which translates to a coverage of nearly 40 per cent of the schools within the Cederberg area.

1.3.6 Education Outcomes

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans may be realised. This particular statistic is vital as it impacts learner access to higher education institutions in order to broaden access employment opportunities.

Table: Education Outcomes per local municipal area



	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2016	92.6	89.5	91.1	81.3	89.4
2017	87.0	85.1	93.9	84.3	83.5
2018	85.7	84.1	77.6	79.8	84.5

Source: Western Cape Socio Economic Profile 2019

The WCD's matric pass rate dropped from 87.5 per cent in 2016 to 85.9 per cent in 2017, falling even further to 82.0 per cent in 2018. Between 2016 and 2018 the matric pass rates have generally declined across the District and Province.

1.3.7 Health

Health is a major factor contributing to the general quality of life in the West Coast District area. It is therefore imperative to monitor the public health facilities as well as a variety of factors as such as diseases like HIV and TB as well as general health issues such as maternal health that affects the community. This socio-economic profile provides the basic statistics concerning these issues. Since the focus of this profile is on the public health facilities, private facilities are excluded.

1.3.7.1 Health Care and Facilities

In terms of healthcare facilities, the WCD municipal area had 62 primary healthcare clinics (PHC) in 2018, which comprises of 25 fixed and 37 mobile clinics as well as one community day centre. In addition, there are 7 district hospitals, as well as 43 antiretroviral treatment clinics/ treatment sites and 75 tuberculosis clinics/ treatment sites.

Table: Health Care Facilities per local municipal area and WCD

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Centres	
	Fixed	Non - Fixed			District	Regional	ART Clinics	TB Clinics
Cederberg	6	5	0	0	2	0	5	11
Matzikama	5	13	0	0	1	0	8	20
Bergrivier	3	7	0	0	2	0	8	13
Swartland	4	9	0	1	1	0	15	20
Saldanha Bay	7	3	0	0	1	0	7	11
West Coast Area	**25**	**37**	**0**	**1**	**7**	**0**	**43**	**75**
Western Cape	**190**	**177**	**11**	**62**	**33**	**5**	**283**	**448**

Source: Western Cape Socio Economic Profile 2019

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. The provision of more operational ambulances can provide greater coverage of emergency medical services.

In 2018 the WCD had 1.6 ambulances per 10 000 inhabitants. Within the Province, the City, with 3.4 had the highest number of operational ambulances per 10 000 population. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. Access to antiretroviral treatment extends the lifespan of many who would otherwise have died prematurely. In 2018, there were 43 ART clinics/treatment sites in the WCD municipal area. The table below indicates trends in ART in the local municipalities, West Coast District (WCD) as well as in the Western Cape as a whole.

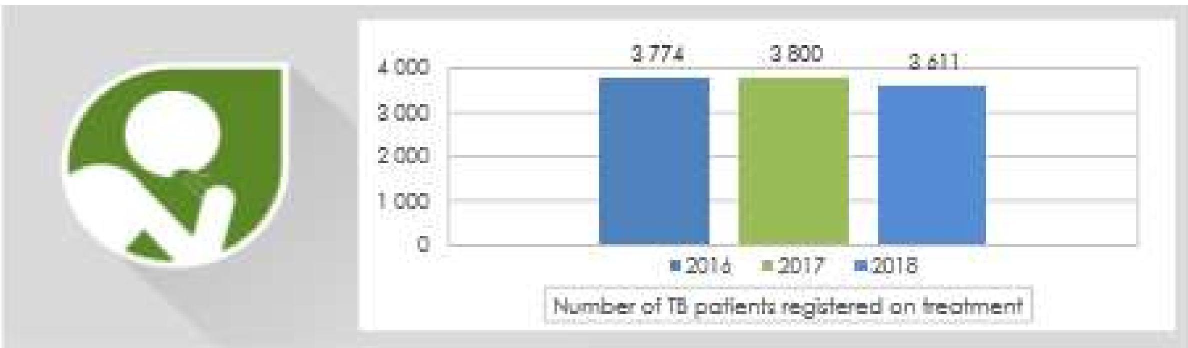
The WCD's total registered patients receiving ARTs increased significantly between 2017 and 2018 (increase of 1 053 patients). The number of new antiretroviral patients fell by 7, from 2 125 to 2 118 between 2017 and 2018. This could be an indication that the number of HIV infections is decreasing or an indication that less people are being tested and receiving access to HIV treatment.

Table: HIV/ AIDS Management per local municipal area and WCD

Area	Registered patients receiving ART		Number of new ART patients	
	2017	2018	2017	2018
Cederberg	2 064	2 438	420	452
Matzikama	1491	1 704	326	301
Bergrivier	1 054	1 321	197	215
Swartland	2 185	3 034	473	440
Saldanha Bay	2 958	3 408	558	709
West Coast Area	**10 202**	**11 255**	**2 125**	**2 118**
Western Cape	**254 744**	**275 174**	**45 021**	**40 623**

Source: Western Cape Socio Economic Profile 2019

Figure: Tuberculosis



Source: Western Cape Socio Economic Profile 2019

Tuberculosis (TB) is closely linked to HIV and AIDS. Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016. In 2018, the WCD experienced a decline in TB cases from 3 800 in 2017 to 3 611 in 2018. The WCD, with 3 611 TB patients represents 8.8 per cent of the Province's total patient load. The TB patients are treated in 75 TB clinics or treatment sites across the WCD municipal area.

The United Nations Sustainable Development Goals aims, by 2030, to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least 25 per 1 000 live births (Source: UN SDG's).

The **immunisation rate** in the West Coast area has been generally low, but has increased and from 54.3 per cent in 2017 to 59.1 per cent in 2018.

The **number of malnourished children** under five years in the WCD in 2017 was 1.7 per 100 000 persons, worsening to which to 2.1 in 2018.

Neonatal mortality rate (NMR) (per 1 000 live births) in the West Coast area has improved from 9.2 in 2017 to 6.4 in 2018. An improvement in the NMR may indicate progression in new-born health outcomes.

The **low birth weight** indicator increased slightly from 13.4 per cent in 2017 to 13.8 per cent in 2018.

1.3.8 Safety and Security

The 2018/2019 crime statistics was released by the South African Police Service (SAPS) and Stats SA.

Table: Safety and Security

Safety & Security		2016/ 2017		2017/2018		2018/2019	
		Western Cape	West Coast District	Western Cape	West Coast District	Western Cape	West Coast District
Murder	Actual number	3 311	110	3 729	129	3 974	127
	Per 100 000	51	22	56	29	59	28
Sexual Offences	Actual number	7 115	556	7 075	514	7 043	512
	Per 100 000	110	127	107	114	104	114
Drug-Related Offences	Actual number	107 379	7 064	117 157	8 188	81 344	5 819
	Per 100 000	1 657	1 616	1 769	1 817	1 203	1 292
Driving under the Influence	Actual number	12 895	509	12 776	579	12 561	659
	Per 100 000	199	116	193	128	186	146
Residential Burglaries	Actual number	46 043	3 043	42 662	2 802	39 418	2 813
	Per 100 000	710	696	644	622	625	583
Road User Fatalities	Actual number	1 410	92	1 379	110	1 387	121

Source: Western Cape Socio Economic Profile 2019

Within the WCD area, the number of murders fell slightly from 129 in 2017/18 to 127 in 2018/19; the murder rate (per 100 000 population) increased from 29 in 2017/18 to 28 in 2018/19. At the same time the murder rate for the Province increased from 56 in 2017/18 to 59 in 2018/19. Although, within the District, the actual number of murders was highest in Swartland (36), the highest murder rate per 100 000 population was for Cederberg (48), well above the District rate of 28 per 100 000 population.

The rate of sexual offences in South Africa is amongst the highest in the world. In the WCD area there were 512 sexual offences, when comparing to the Province, at 114, the WCD's sexual offences rate (per 100 000 population) was higher than the Province's 104.

Drug-related crime within the WCD area dropped significantly in 2018/19, from 8 188 cases in 2017/18 to 5 819 cases in 2018/19. The Province's drug related offences also decreased sharply in 2018/19, from 117 157 in 2017/18 to 81 344 in 2018/19. When considering the rate per 100 000 population, with 1 292 crimes per 100 000 population in 2018/19, the WCD area is above that of the Province's rate of 1 203.

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. The number of cases of driving under the influence of alcohol or drugs in the WCD area shows an increase of 80, from 579 in 2017/18 to 659 in 2018/19. This translates into a rate of 146 per 100 000 population in 2018/19, which is below that of the Province's 186 per 100 000 population.

Residential burglary cases within the WCD area increased slightly from 2 802 in 2017/18 to 2 813 in 2018/19. However, within the broader Province, there was decrease in residential burglaries from 42 662 in 2017/18 to 39 418 in 2018/19. At 625, the WCD's rate per 100 000 population is above that of the Province's 583.

The number of road user fatalities increased in the WCD area in 2018, compared to the previous year. Fatalities for 2018 totalled 121 while in 2017 the total was 110. Comparative figures for the Province indicates a slight increase in the overall number of road user fatalities in the Western Cape, increasing from 1 379 in 2017, to 1 387 in 2018.

1.3.9 Economic Outlook

The most recent available source of economic data for the West Coast District is the Municipal Economic Review and Outlook (MERO, 2019), which was compiled by the Provincial Treasury (Western Cape Government). Economic activities within municipal boundaries is important as it shows the extent of human development and the living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

1.3.9.1 GDPR performance per municipal area

The WCD's economy was R29.8 billion in 2017, contributing 5.2 per cent to the economy of the Western Cape Province. With an average annual growth rate of 2.4 per cent between 2008 and 2017, the WCD realised growth rates higher than that of the Provincial economy, which grew at 2.0 per cent over the same period.

Table: West Coast District GDPR contribution and average growth rates per municipal area, 2017

Municipality	R million value 2017	Contribution to GDPR (%) 2017	Trend 2008 - 2017	Real GDPR growth (%) 2018e
Matzikama	**4 351.4**	**14.6**	**2.1**	**-0.2**
Cederberg	**3 803.9**	**12.8**	**3.7**	**0.5**
Bergrivier	**4 433.9**	**14.9**	**2.8**	**0.1**
Saldanha Bay	**9 142.4**	**30.7**	**1.9**	**-0.9**
Swartland	**8 080.2**	**27.1**	**2.6**	**1.1**
Total West Coast District	**29 811.7**	**100**	**2.4**	**0.1**
Western Cape Province	**568 421**	**-**	**2.0**	**0.9**

Source: Quantec Research, 2019 (e denotes estimate)

The two economies which contributed the most to Gross Domestic Product in Rand (GDPR) in the WCD in 2017 were the Saldanha Bay municipal area (30.7 per cent) and the Swartland municipal area (27.1 per cent). The smallest contributor to GDPR in the region - Cederberg - realised the highest growth rates in the District. With an annual growth rate of 3.7 per cent per annum, the Cederberg municipal area realised growth rates of 1.3 percentage points higher than that of the WCD, and 1.7 percentage points higher than that of the Western Cape Province due to its small base.

Between 2008 and 2017, the Bergrivier and the Swartland municipal areas also realised annual average growth rates higher than that of both the District and Provincial economy, at 2.8 per cent and 2.6 per cent respectively. Concerning are the slow to moderate growth rates experienced in Saldanha Bay's economy, which contributed the most to GDPR in the region. Between 2008 and 2017, the Saldanha Bay municipal area realised average annual growth rates lower than that of both the District and the Provincial economy, with an average growth rate of 1.9 per cent over the period.

Estimates for 2018 indicate that growth rates for all municipal areas in the WCD slowed down significantly during the year, the Cederberg municipal area experienced the most significant slowdown in growth. With a 3.2 percentage point decline from its average annual growth rate, estimates indicate that growth in the Cederberg municipal area slowed to 0.5 per cent in 2018. Two economies in the WCD - Matzikama and Saldanha Bay - experienced contractions in GDPR in 2018 of 0.2 per cent and 0.9 per cent respectively. These factors caused the WCD as a whole to stagnate in 2018, with realised growth rates lower than those in the Provincial economy.

1.3.9.2 Sectoral GDPR performance

The structure of the economy can be split into three core sectors – **primary, secondary and tertiary.** The table below provides an overview of the sectoral contributions in the WCD as well as their respective growth rates between 2008 and 2017, along with an estimate for 2018.

Table: West Coast District GDPR contribution per sector, 2017 (%)

Sector	R million value 2017	Contribution to GDPR (%) 2017	Trend 2008 - 2017	Real GDPR growth (%) 2018e
Primary Sector	**6 534.9**	**21.9**	**4.0**	**-4.7**
Agriculture, forestry and fishing	6 236.2	20.9	4.3	-4.7
Mining and quarrying	298.7	1.0	0.0	-3.7
Secondary Sector	**8 360.5**	**28.0**	**1.3**	**2.2**
Manufacturing	6 380.5	21.4	1.2	3.2
Electricity, gas and water	560.5	1.9	-2.1	0.1
Construction	1 419.4	4.8	3.4	-2.1
Tertiary Sector	**14 916.4**	**50.0**	**2.5**	**1.2**
Wholesale and retail trade, catering and accommodation	4 527.5	15.2	2.6	1.0
Transport, storage and communication	2 347.1	7.9	0.2	-0.9
Finance, insurance, real estate and business services	3 279.9	11.0	3.2	2.6
General government	2 997.0	10.1	3.0	0.8
Community, social and personal services	1 765.0	5.9	2.6	1.4
Total West Coast District	**29 811.7**	**100**	**2.4**	**0.1**

Source: Quantec Research, 2019 (e denotes estimate)

The **tertiary sector** was the WCD's largest contributor to GDPR in 2017. Valued at R14.9 billion in 2017, the tertiary sector contributed 50.0 per cent to total GDPR in the WCD. The main drivers of economic activity in the tertiary sector were the wholesale and retail trade, catering and accommodation (15.2 per cent), finance, insurance, real estate and business services (11.0 per cent), and general government (10.1 per cent) sectors.

Although the tertiary sector was collectively the largest contributor to GDPR in the WCD, the two sectors which contributed the largest proportion to the District's GDPR individually were the manufacturing sector (21.4 per cent), and the agriculture, forestry and fishing sector (20.9 per cent). Valued at R6.4 billion in 2017, the manufacturing sector was the main driver of economic growth in the secondary sector. The primary sector was largely driven by the agriculture, forestry and fishing sector.

The agriculture, forestry and fishing sector realised the highest average growth rates across all sectors in the WCD between 2008 and 2017. Barring the transport, storage and communication sector, all sectors within the tertiary sector performed relatively well between 2008 and 2017, with average annual growth rates of 2.5 per cent collectively.

The **secondary sector** was the worst performing sector between 2008 and 2017. With muted growth in the manufacturing sector and contractions in the electricity, water and gas sector, the secondary sector as a whole grew at an average rate of 1.3 per cent per annum. Estimates for 2018, however, are indicative of a turnaround in the secondary sector. With an estimated growth rate of 2.2 per cent in 2018, the secondary sector, driven by the 3.2 per cent growth rate experienced in the manufacturing sector. While estimates indicate that the tertiary sector declined in growth in 2018, the main source of stagnancy in the WCD's economy in 2018 was the sharp contraction realised in the primary sector, which was largely due to the 4.7 per cent contraction in the agriculture, forestry and fishing sector. One of the most limiting factors in agricultural production is the availability of water. As the agriculture, forestry and fishing sector is highly dependent on water availability, the severe drought in the WCD has severely impacted the performance of this sector.

The Saldanha Bay and Swartland municipal areas were the predominant sources of GDPR in the WCD in 2017. Within these regions, the tertiary sector was the main driver of economic activity, accounting for 53.1 per cent and 51.7 per cent of the Saldanha Bay and Swartland municipal areas' total GDPR contribution in 2017. While the tertiary sector was also the leading contributor to GDPR in the Bergrivier, Cederberg and Matzikama municipal areas, these regions also rely substantially on the primary and secondary sectors for economic activity.

The main contributors to GDPR in the WCD were the manufacturing sector (21.4 per cent) and the agriculture, forestry and fishing sector (20.9 per cent). The agriculture, forestry and fishing sector is mainly concentrated in the Saldanha Bay, Swartland and Bergrivier municipal areas, while manufacturing predominantly takes place in the Saldanha Bay and Swartland municipal areas. The wholesale and retail trade, catering and accommodation sector is also mainly concentrated in these municipal areas. While mining and quarrying accounts for only 1.0 per cent of GDPR in the WCD, 70.0 per cent of activity in this sector takes place in the Matzikama municipal area.

1.3.9.3 Labour – Employment per municipal area

With 180 050 jobs in 2017, the WCD contributed approximately 7.2 per cent to total employment in the Western Cape Province during the year. Employment in the WCD, was mainly concentrated in the Saldanha Bay (28.2 per cent) and Swartland (25.3 per cent) municipal areas, with 50 734 and 45 596 jobs respectively.

Table: West Coast District employment growth, 2017

Municipality	Contribution to employment (%) 2017	Number of Jobs 2017	Trend 2008 - 2017	Employment (net change) 2018e
Matzikama	15.6	28 105	480	91
Cederberg	14.5	26 167	1 245	243
Bergrivier	16.4	29 448	-942	-12
Saldanha Bay	28.2	50 734	3 180	369
Swartland	25.3	45 596	4 746	511
Total West Coast District	**100**	**180 050**	**8 709**	**1 202**
Western Cape Province	**-**	**2 518 080**	**326 286**	**35 433**

Source: Quantec Research, 2019 (e denotes estimate)

Between 2008 and 2017, the WCD experienced a net increase of 8 709 jobs, which was mainly due to increased employment opportunities in the Saldanha Bay and Swartland municipal areas. The Bergrivier municipal area was the only region within the WCD that experienced a net decline in employment over the period, with a net loss of 942 jobs.

Estimates for 2018 indicate that all municipal areas in the WCD have improved on their annual job creation compared to the average experienced over the preceding decade. While the Bergrivier municipal area has continued to shed jobs, the rate at which jobs have been shed has declined, with 12 job losses estimated for 2018.

1.3.9.4 Sectoral employment

The sectoral breakdown of employment in the WCD indicates that the tertiary sector is the largest collective contributor to employment in the region. With 86 697 jobs as of 2017, the tertiary sector contributed 48.2 per cent to total employment during the year. In terms of individual sectoral contributions, however, the agriculture, forestry and fishing sector was the primary source of employment in 2017. With 69 316 jobs in 2017, the agriculture, forestry and fishing sector contributed 38.5 per cent to total employment in the WCD.

In relation to the trend observed between 2008 and 2017, the agriculture, forestry and fishing sector shed a net of 15 529 jobs over the ten-year period. Employment in the agriculture, forestry and fishing sector has been greatly affected by the severe drought in the WCD, which has greatly influenced the performance of this sector. While the tertiary sector made significant gains in employment between 2008 and 2017, the substantial job losses experienced in the agriculture, forestry and fishing sector significantly impacted net employment creation in the WCD as a whole.

Estimates for 2018 indicates that the job shedding within the agriculture, forestry and fishing sector persisted during the year, although at a slower rate than the average in the preceding decade. In 2018, the WCD experienced a net increase of 1 202 job opportunities. The net increase observed in 2018 was largely driven by the tertiary sector, which created 2 104 jobs during the year, mainly in the wholesale and retail trade, catering and accommodation sector (792 jobs) and the finance, insurance, real estate and business services sector (754 jobs).

Table: West Coast District employment per sector, 2017

Sector	Contribution to employment (%) 2017	Number of jobs 2017	Trend 2008 - 2017	Employment (net change) 2018e
Primary Sector	**38.7**	**69 769**	**-15 688**	**-940**
Agriculture, forestry and fishing	38.5	69 316	-15 529	-897
Mining and quarrying	0.3	453	-159	-43
Secondary Sector	**13.1**	**23 584**	**1 965**	**38**
Manufacturing	8.9	16 099	487	-106
Electricity, gas and water	0.2	423	83	-14
Construction	3.9	7 062	1 395	158
Tertiary Sector	**48.2**	**86 697**	**22 389**	**2 104**
Wholesale and retail trade, catering and accommodation	16.7	30 051	8 450	792
Transport, storage and communication	2.5	4 459	1 271	21
Finance, insurance, real estate and business services	8.5	15 278	4 246	754
General government	9.4	16 947	3 861	288
Community, social and personal services	11.1	19 962	4 561	249
Total West Coast District	**100**	**180 050**	**8 709**	**1 202**

Source: Quantec Research, 2019 (e denotes estimate)

The regions which provided the highest proportion of employment opportunities in the agriculture, forestry and fishing sector were Saldanha Bay, Bergrivier and Swartland municipal areas. However, considering the relative size of their economies, the Matzikama and Bergrivier also provided a high proportion to this sector's employment at 16.3 per cent each.

The wholesale and retail trade, catering and accommodation sector was the second largest contributor to employment across municipal areas, followed by the community, social and personal services sector. The Saldanha Bay and Swartland municipal areas collectively accounted for 57.5 per cent and 56.8 per cent of employment in the wholesale and retail trade, catering and accommodation, and community, social and personal services sectors, respectively.

The unemployment rates in the WCD have been significantly lower than that of the Provincial economy over the reference period. Between 2008 and 2011, unemployment in the WCD increased year-on-year, from 6.8 per cent in 2008 to 10.0 per cent in 2011. Thereafter, barring 2014, unemployment in the District was on a decreasing trend, with the unemployment rate in 2015 being the lowest since 2009. However, between 2016 and 2018, unemployment in the WCD increased year-on-year, with an eleven-year high in the unemployment rate of 10.7 per cent being registered for 2018.

Saldanha Bay municipal area has the highest unemployment rate in the WCD. Over the period, the Saldanha Bay realised average unemployment rates that were 4.1 percentage points higher than the District average. While the Matzikama municipal area also realised unemployment higher than the District average. The Bergrivier and Cederberg municipal areas registered the lowest average unemployment rates between 2008 and 2018, at 4.4 per cent and 6.3 per cent respectively.

The closing of ArcelorMittal SA at the Saldanha plant in the first quarter of 2020, had a further impact on the job losses and the local economy, with an estimate of 900 employees becoming unemployed.

1.4 Purpose of the Integrated Development Plan (IDP)

1.4.1 Introduction: What is Integrated Development Planning?

Integrated development planning is a process through which a municipality can establish a development plan for the short, medium and long-term.

In effect, the **integrated development plan** is a planning and strategic framework to help municipalities fulfil their developmental mandate:

- It enables municipalities to align their financial and institutional resources behind agreed policy objectives and programmes.
- It is a vital tool to ensure the integration of a municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- It serves as a basis for engagement between the municipality and the citizens of the district, as well as with various stakeholders and interest groups.
- It enables municipalities to weigh up their obligations and systematically prioritise programmes and resource allocations. In a context of great inequalities, integrated development plans serve as a framework for municipalities to prioritise their actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- It assists municipalities to focus on the environmental sustainability of their delivery and development strategies.
- It helps municipalities to develop a holistic strategy for poverty alleviation.

Source: IDP Guidepacks, GTZ

The IDP outlines key areas where the municipality must intervene and focus its resources in order to achieve its goal.

1.4.2 Legislative Framework: IDP

Section 152 of the **Constitution of the Republic of South Africa** 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.

The West Coast District's Integrated Development Plan has been compiled in terms of Chapter 5 of the **Local Government: Municipal Systems Act** (Act 32 of 2000). In terms of Section 25(1) of the Systems Act (32 of 2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

In terms of the **Municipal Structures Act** Sec. 84 (1), a district municipality has the following functions and powers: "a) Integrated Development Planning for the district municipality as a whole, including a framework for integrated development plans for all municipalities in the area of the district municipality."

1.4.3 Legal Framework: Process to be followed- The review and amendment of the IDP

The Municipal Systems Act of 2000 section 34, states:

Annual review and amendment of integrated development plan

A municipal council-

(a) must review its integrated development plan-

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

Section 37 of Regulations and guidelines, states:

(1) The Minister may for the purposes of this Chapter make regulations or issue guidelines in terms of section 120 to provide for or to regulate the following matters:

(a) incentives to ensure that municipalities adopt their integrated development plans within the applicable prescribed period, and comply with the provisions of this Act concerning the planning, drafting, adoption and review of those plans;

(b) the detail of integrated development plans taking into account the requirements of other applicable national legislation;

(c) criteria municipalities must take into account when planning, drafting, adopting or reviewing their integrated development plans;

(d) the detail of the process for the planning, drafting, adoption and review of integrated development plans;

(e) a process for the amendment of integrated development plans;

Under Section 120, read with sections 37, 43 and 49, of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) the Local Government: Municipal Planning and Performance Management Regulations, 2001 determine the following:

Process for amending integrated development plans

3. (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.

(2) Any proposal for amending a municipality's integrated development plan must be-

(a) accompanied by a memorandum setting out the reasons for the proposal; and
(b) aligned with the framework adopted in terms of section 27 of the Act.

(3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.

(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
(a) all the members of the council have been given reasonable notice;
(b) the proposed amendment bas been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
(c) the municipality, if it is a district municipality, has complied with sub regulation (5); and
(d) the municipality, if it is a local municipality, has complied with sub regulation 6

(5) A district municipality that considers an amendment to its integrated development plan must-
(a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and
(b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment

1.5 SDF Compilation (Amendment): Overview

This IDP amendment is done in line with the revision of the Regional Spatial Development framework. The SDF and IDP are both linked in terms of process and content, as will be discussed in the document.

Background

The West Coast District Municipality (WCDM) commissioned the review of the West Coast District Spatial Development Framework (2014) in order to comply with the provisions of the Municipal Systems Act, No. 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of their Integrated Development Plans (IDPs).

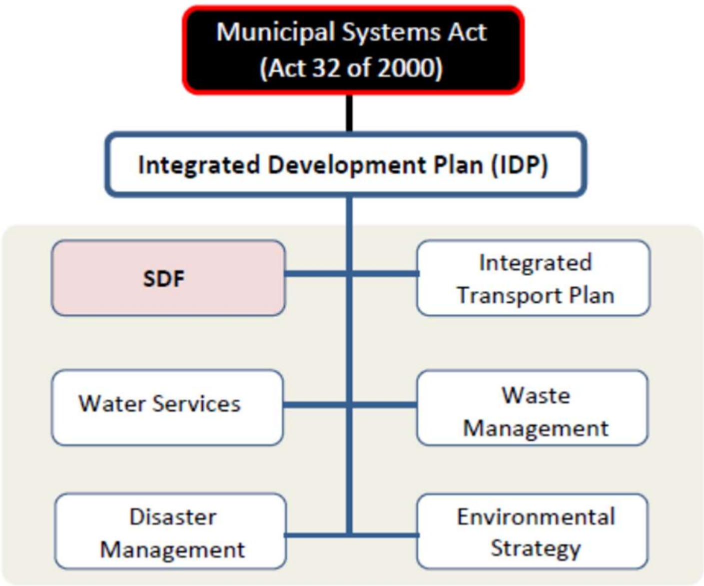
Furthermore, the objective of the SDF review process was to align the WCDM SDF with the requirements of the Spatial Planning & Land Use Management Act (SPLUMA, 2013), other latest relevant policies and guidelines, and to consider / reflect any recent spatial changes and projects in the WCDM.

Municipal Systems Act, 2000 (Act 32 of 2000)

The District Spatial Development Framework (DSDF) is one of the Sectoral Plans of an Integrated Development Plan (IDP) for the district. According to the Municipal Systems Act (MSA) 2000 (Act 32 of 2000), the purpose of an SDF is to provide general direction to guide spatial decision making on an ongoing basis. Implications for the West Coast District SDF:

- All municipalities must draft an Integrated Development Plan (IDP) (Section 25);
- One of the core components of an IDP is a Spatial Development Framework (SDF).
- When approved as part of an IDP, the SDF will attain statutory status (section 30).

SDF as a Sector Plan



Process &Methodology

To ensure an effective planning methodology, the approach to the District SDF review encompassed two fundamentally interlinked processes, the one being a technical planning process (information collection and synthesis) and the other a participatory/consulting process (identifying problems and issues, scoping workshops, input from stakeholders, interest groups etc.).

The technical and consulting processes were undertaken in a phased approach in order to ensure a milestone driven process that would address all the relevant aspects that informs the compilation of the District Spatial Development Framework. These phases include the following:

- Phase 1: Project Structuring & Inception
- Phase 2: Status Quo Analysis
- Phase 3: 1st Draft SDF
- Phase 4: Public Consultation / Participation Process
- Phase 5: Review of Comments & Inputs – Updates to SDF
- Phase 6: Finalise WCDM SDF.

From the afore-mentioned phased approach, the WCDM SDF proposals, strategies and policies were compiled as a response to the spatial issues, opportunities and characteristics of the study area, incorporating amongst others the most current and future initiatives with potential spatial implications in the WCDM.

Linking the SDF compilation to the IDP amendment

The IDP 2017-22 is being amended to be in line with the revision of the SDF, per the process set out above. The processes for the IDP amendment is outlined above, and dictates that and IDP amendment process is to be followed in the case of an SDF revision.

2 WEST COAST DISTRICT RESPONSE TO COVID - 19 PANDEMIC IN TERMS OF MUNICIPAL SERVICES, PLANNING AND BUDGETING

2.1 Background: What is COVID – 19 and World Health Organisation Declaration (WHO)?

Human coronaviruses are widespread all over the world. There are several different known coronaviruses in animals, but only a limited number of these viruses can cause diseases in humans.

On 7 January 2020, 'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was established as the contributing agent of COVID-19 disease and the World Health Organisation declared a global health emergency. The majority of the case-patients originally recognized were sellers at a seafood, poultry and live wild life market in China. Since then, the virus has spread to more than 100 countries, including South Africa. The COVID – 19 pandemic has caused devastating damage to societies and economies across the world.

2.2 National Government: Declaration on COVID 19 Pandemic

On 15 March 2020, President Cyril Ramaphosa declared a "national state of disaster" as a result of the COVID-19 pandemic followed by a national lockdown for 21 days effective from Thursday 26 March until 16 April. COVID-19 Directives in terms of section 27 of the Disaster Management Act of 2002 on 25 March 2020 were issued and amended on 30 March 2020 and 2 April 2020 with directives to various institutions to curb the spread of COVID-19. The national lockdown was followed by various regulations that limited public gatherings, ban the travel from high risk areas and the ban on sale of non-essential items. During this period citizens were allowed to leave their homes to buy essential items, seek medical care and perform essential work duties.

On 09 April 2020, the President extended the national lockdown by a further two weeks. On 23 April 2020 the "Risk Adjusted Approached" was announced for implementation after 30 April 2020, for the gradual and phased recovery of economic activities in South Africa.

The overall approach of South Africa to the COVID – 19 pandemic was led by scientific evidence and the need to flatten the curve of infection while also protecting the economy. This involved doing what was necessary to ensure no overwhelming by an uncontrolled pandemic and ensuring that responsible steps is are taken to deliberately re –open the economy in phases with the safety of the citizens being the priority.

2.3 The Impact of COVID- 19 Pandemic on Local Government in terms of:

The potential devastating effects that the outbreak and spread of the COVID 19 disease will have on the socio-economic environment, will have various possible impacts:

Humanitarian Conditions

- Challenges experienced by communities for sufficient, physical and economically accessibility to food;
- Poverty, overcrowding and no running water
- Uneven healthcare capacity;
- Increased vulnerability of vulnerable groups (disabled, elderly, woman and youth);
- Access to water for sanitization purposes and effective waste management processes;

- Access to adequate housing;
- Lack of personal protective equipment (masks and gloves); and
- Increased pressure on the disaster management and municipal environmental health system

Socio Economic Conditions

- Significant job losses, which will impact on municipal revenues. Municipal sustainability could be threatened as low-income households and current ratepayers struggle to pay their bills resulting in a reduction in revenue collection for municipalities.
- Continuation of the lockdown will destroy the economy and with enormously huge effects on the poorest of the poor.
- Current macroeconomic conditions continue to worsen with the country being downgraded to junk status. This will also have an effect on regional and local economies and could be exacerbated if the economy continues to weaken further.
- The downgrade to junk status will increase unemployment levels due to the effects of the lockdown and could negatively affect household income, thereby also increasing poverty levels.
- Tourism and agriculture (despite its recent decline) are the key economic sectors in the Municipality. The tourism sector will have setback as travellers cancel trips to minimise risking infection as well as due to the restrictions on travel. Due to the high social interaction, it might take longer for this sector to be fully operational.
- The severity of an outbreak on the health system will have a knock-on effect on the availability of other health services and patients may not be able to receive the care that they need. The aged, pregnant women and those whose immune systems are compromised are more vulnerable at this time.
- An increase in indigent households could arise due to the household income being affected; municipalities could be expected to expand their services to larger numbers of indigent households.

2.4 Provincial Government Perspective

Impact on Local Government - Aggravating Economic Conditions

- Significant job losses which will impact on municipal revenues;
- Reduced collection rates: Reduction in receipts from operations while payments increase given additional services municipalities must provide (Disaster Regulations);
- Reduction in cash from property rates where municipalities decide to offer payment holidays. Municipalities with low cash coverage must explore alternatives;
- Reduction in payments for capital expenditure due to "no work done" during the lockdown period, can be invested to yield marginal interest;
- Depleted reserves if funding not provided for additional work. Result in increase in number of distressed municipalities given the possible reduction in collection rates.

Additional responsibilities and cost on Local Government

- Increased demand for basic services in informal settlements and water constrained communities; extra-ordinary cleansing of public facilities; identify sites and implement provisions for quarantine; identify hotspots and mitigation measures; monitor social gatherings; environmental health inspections and cleaning of taxi ranks
- National Treasury MFMA Exemption Notice to delay key decisions and timelines in response to COVID-19; Annexure to MFMA Circular 99 providing further guidance

- Municipalities can use unspent 2019/20 grant funds in their response to the pandemic
- Requests for assistance made by local municipalities to districts (Section 88(2)(a) of the Municipal Structures Act) can be provided through the passing of the special adjustments budget as allowed for by Exemption Notice made in terms of section 177(1)(b) of the MFMA, dated 30 March 2020
- This adjustment budget is strictly to allow for additional expenditure relating to COVID-19 and should be tabled before 15 June 2020
- Expenditure obligations to core mandate
- Additional reporting requirements during this period

Municipal Budget Priorities: Key considerations when reprioritising budget allocations

Revenue	Expenditure
- Reduction of revenue from water and electricity due to reduced consumption - Reduction in sanitation revenue where the method of calculation is linked to water consumption - Loss of revenue from rental of municipal facilities due to the lockdown	- Under spending on operating expenditure - reduction in bulk water and electricity purchases, reductions in contracted services, travel and subsistence savings - Items that may result in overspending: Overtime expenditure, protective clothing - Underspending on the capital budget: Unspent conditional grants can be used to fund some of the COVID-19 expenditure to the extent that it is approved by National Treasury

Source: 2020 SIME Engagement – West Coast District Municipality

Municipal Budget Priorities: Long-term considerations (Post-Lockdown)

'Triple shock' will have deep and lasting impact on municipalities

- **Sharp declines in revenue and liquidity**, from poverty and changing demand patterns (services, rentals)
- **Rising expenditure** demands in certain core functions (refuse, facilities, cemeteries, crematoria, water, human settlements, etc.), and system gaps
- **Rising costs of borrowing** due to recent credit downgrades

Municipal reserves are not necessarily a source of finance

- Accrual accounting
- Committed funding – commitments against future liabilities (sinking funds, etc.)
- Not always cash backed

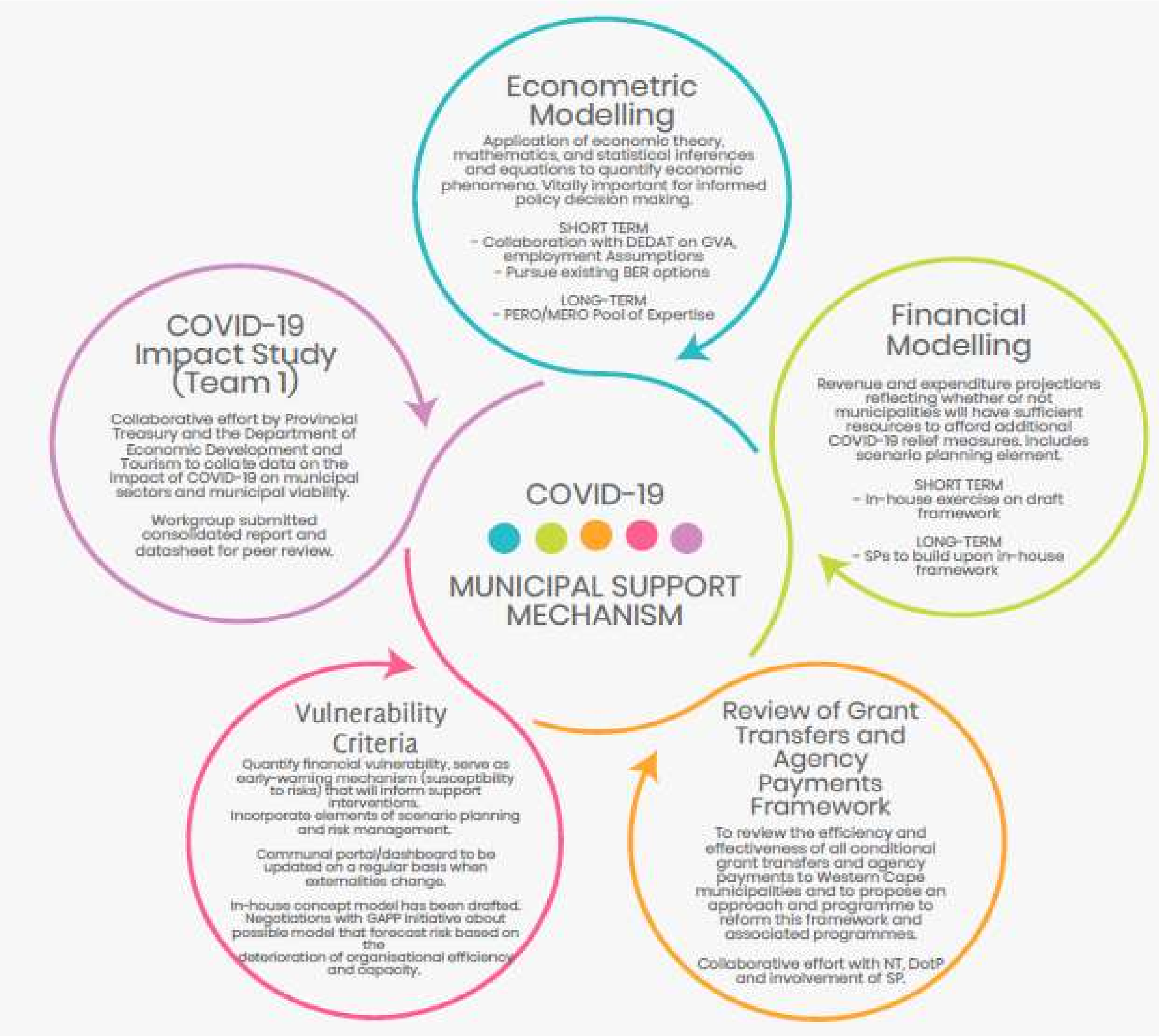
Fiscal Strategy Support

- Support planning models: integrated health, economic and fiscal forecasting
- Provide information clearly and quickly on programme and budget changes as they impact in their jurisdictions
- Provide clarity and guidance on fiscal coordination
- Prepare to address consequences of increased number of fiscal crises (interventions

Source: 2020 SIME Engagement – West Coast District Municipality

COVID Impact Assessment: Provincial Treasury Support Mechanisms

In response to the COVID 19 pandemic the Provincial Government has initiatives, of which a COVID 19 impact study has been initiated with Provincial Treasury and the Department of Economic Development and Tourism, focusing on a certain municipalities, as a pilot. It will be focusing on the impact on municipal sectors and viability. It will also be expanded to an Econometric model, which will be done on a district basis and financial model to assist municipalities in the long – term planning.



Source: 2020 SIME Engagement – West Coast District Municipality

2.5 Impact of COVID-19 on West Coast District Municipality in terms of Planning & Budgeting in the 2019/2020 Financial Year

Below table indicates the redirection of the municipal budget in a response to the COVID 19 pandemic and additional responsibilities. The WCDM envisage to provide capacity and support for the local municipalities/ areas within its area of jurisdiction.

Item	Financial Implication
Contribution to 5 Local Municipalities	R 2 500 000 (R500 000 to each local municipality) R500 000 will be distributed to local municipalities/ areas for assistance to COVID 19 pandemic
Capital saving	R 2 439 701.16 Unspent capital saving. This funds will be used to fund the contribution that will be made to local municipalities/ areas.
Overtime saving	R 700 000
Saving due to lock-down	R 300 000
Western Cape Grant Allocation	R 100 000
COVID-19 Humanitarian	R 500 000
COVID-19 Other	R 350 000
COVID-19 Decrease in Resort Income	R 350 000 Due to closing of resort, this resulted in a loss of income.

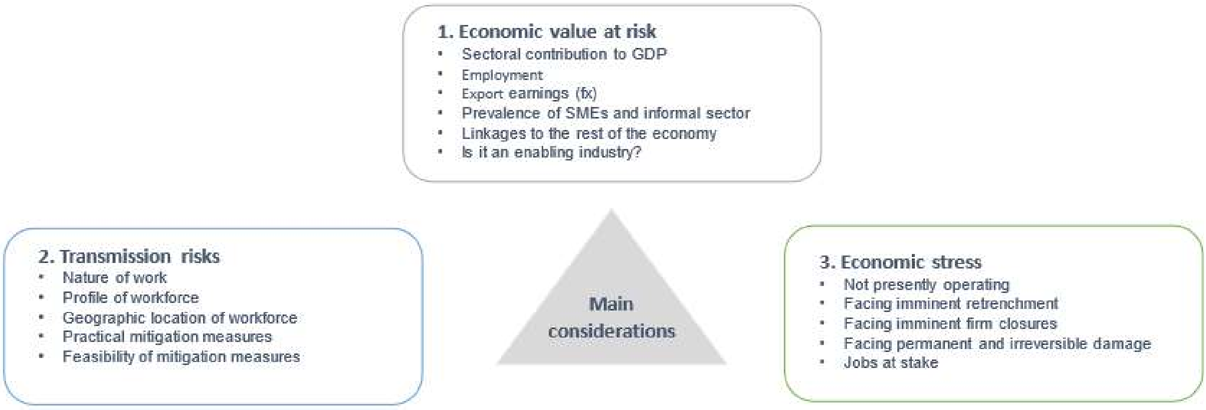
Considering the recent developments with regards to COVID-19, it is challenging to plan without the understanding the current reality. A final evaluation of the impact will be concluded after 31 May 2020.

2.6 National Government: Resume of the Economic Activities – Risk Adjustment Approach

Three criteria's was used to determine on which sectors was able to gradually restart economic activities after 30 April 2020.

a) Risk of transmission (including the ease of implementing mitigation measures)
b) Expected impact on the sector of continued lockdown (including prior vulnerability)
c) Value of the sector to the economy (e.g. contribution to GDP, multiplier effects, export earnings)

The figure below illustrates the main consideration:



Based on the above three criteria's for restarting of the economy, the following alert system with levels of restrictions was implemented, by the National Command Council.

Level	Objective	Sectors Permitted	Transport Restrictions	Movement Restrictions
Level 5: High virus spread, and/or low health system readiness	Drastic measures to contain the spread of the virus and save lives.	Only essential services	Bus services, taxi services, e-hailing and private motor vehicles may operate at restricted times, with limitations on vehicle capacity and stringent hygiene requirements	No inter-provincial movement of people, except for transportation of goods and exceptional circumstances (e.g. funerals)
Level 4: Moderate to high virus spread, with moderate readiness	Extreme precaution to limit community transmission and outbreaks, while allowing some activity to resume.	All essential services, plus: Food retail stores already permitted to be open permitted may sell full line of products within existing stock. All agriculture (horticulture, export agriculture including wool and wine, floriculture and horticulture, and related processing) Forestry, pulp and paper. Mining (open cast mines at 100% capacity, all other mines at 50%) All financial and professional services. Global business services for export markets. Postal and telecommunications services Fibre optic and IT services Formal waste recycling (glass, plastic, paper and metal).	Bus services, taxi services, ehailing and private motor vehicles may operate at all times of the day, with limitations on vehicle capacity and stringent hygiene requirements	No inter-provincial movement of people, except for transportation of goods and exceptional circumstances (e.g. funerals)
Level 3: Moderate virus spread, with moderate readiness	Restrictions on many activities, including at workplaces and socially, to address a high risk of transmission.	Licensing and permitting services, deeds offices and other government services designated by the Minister of Public Service and Administration. Take-away restaurants and online food delivery. Liquor retail within restricted hours. Clothing retail Hardware stores Stationery, personal	Bus services, taxi services, e-hailing and private motor vehicles may operate at all times of the day, with limitations on vehicle capacity and stringent hygiene requirements Limited passenger rail restored, with stringent hygiene conditions in place.	No inter-provincial movement of people, except for transportation of goods and exceptional circumstances (e.g. funerals)

Level	Objective	Sectors Permitted	Transport Restrictions	Movement Restrictions
		electronics and office equipment production and retail. Books and educational products E-commerce and delivery services. Clothing and textiles manufacturing (at 50% capacity) Automotive manufacturing. Chemicals Bottling Cement and steel Machinery and equipment Global Business Services SANRAL construction and maintenance Transnet at 100%	Limited domestic air travel, with a restriction on the number of flights per day and authorisation based on the reason for travel	
Level 2: Moderate virus spread, with high readiness	Physical distancing and restrictions on leisure and social activities to prevent a resurgence of the virus	Construction All other retail. All other manufacturing Mining (all mines at 100% capacity). All government services Installation, repairs and maintenance Domestic work and cleaning services Informal waste-pickers.	Domestic air travel restored Car rental services restored	Movement between provinces at Level 1 and 2 restrictions
Level 1: Low virus spread, high health system readiness	Most normal activity can resume, with precautions and health guidelines followed at all times. Population prepared for an increase in alert levels if necessary.	All sectors	All modes of transport, with stringent hygiene conditions in place	Interprovincial movement allowed, with restrictions on international travel

It should be noted that the National Command Council will determine alert level based on assessment of the infection rate and capacity of the health system to provide adequate health care to those who are in need of it.

Integrated Humanitarian and Social Economic Relief Programmes

Integrated Humanitarian and Social Economic relief in relation to the strategic objectives of the West Coast District Municipality are indicated below:

Municipal Strategic Objective	National Government	Provincial Government
Ensuring environmental integrity for the West Coast	Reopening of the whole agriculture sector was opened under Level 4, forestry and fishing: 1. Food-related agriculture, livestock, transport of live animals and auctions (subject to health directions) and related agricultural services; 2. All fishing, operation of fish hatcheries and fish farms; and 3. Harvesting and storage activities essential to prevent the wastage of primary agricultural good Exports of all products from agriculture, agro – processing, fishing and forestry	Reopening of the whole agriculture sector was opened under Level 4, forestry and fishing: 1. Food-related agriculture, livestock, transport of live animals and auctions (subject to health directions) and related agricultural services; 2. All fishing, operation of fish hatcheries and fish farms; and 3. Harvesting and storage activities essential to prevent the wastage of primary agricultural good Exports of all products from agriculture, agro – processing, fishing and forestry
Pursuing economic growth and facilitation of job opportunities	1. Tourism Relief Fund 2. Loan guarantee scheme in partnership with major banks. National Treasury and the Reserve Bank 3. Debt Relief Finance Scheme For small and medium businesses which are negatively affected, directly or indirectly, due to the Coronavirus pandemic 4. Assistance to SME's and Spaza shop owners and other small business 5. Business Growth/Resilience Facility: For small, medium and micro businesses geared to take advantage of supply opportunities resulting from the Coronavirus pandemic or shortage of goods in the local market 6. Tax measures to combat the COVID-19 pandemic: Government has implemented interventions to assist with job retention and assist businesses that may be experiencing significant distress 7. COVID-19 UIF Process: Employers who are unable to pay salaries of their employees during the lock down period can apply for the Relief Benefit.	1. Supporting and aligning the economic cluster with overall COVID 19 response 2. Risk adjusted strategy, sector support and industry lobbying, including the tourism sector 3. COVID 19 workplace safety and infections hotspot management 4. COVID 19 Regulations interpretations 5. Economic Recovery Plan 6. Business Continuity Support

Municipal Strategic Objective	National Government	Provincial Government
Promote social wellbeing of the community	1. Increased of Social Grants amounts for 6 months from 1 April 2020 2. A temporary six month social relief distress grant fund to the unemployed with no other income 3. On Learner Support Programmes: Department of Basic Education (DBE) together with provinces has prepared online and broadcast support resources comprising subject content and a focus on Grade 12 learners and the promotion of reading for all the grades. 4. Relief of hunger and social distress	1. Provide support to municipalities to ramp – up humanitarian relief efforts and monitor the spending of the Local Government Grant 2. Continue NSDP Feeding at designated schools 3. Dissemination of COVID 19 information and latest confirmed cases per District 4. Testing and community screenings for COVID 19.
Promoting bulk infrastructure development services	Emergency water and sanitation of public transport	Emergency water and sanitation of public transport
Ensuring good governance and financial viability	National Treasury MFMA Exemption Notice to delay key decisions and timelines in response to COVID-19	Launching of a dedicated digital Marketplace that connects businesses needing to purpose Personal Protective Equipment (PPE) with suppliers and manufacturers

2.7 Post COVID 19 – 'The New Normal'

Survival of the novel Corona Virus disease (COVID 19) pandemic is the only short – term agenda item. The COVID 19 pandemic is affecting society as a whole, including the South Africa's health, education, social and economic sectors, thus threatening the livelihoods of our communities. The national lockdown period was aimed at slowing the COVID 19 infection rate, but the disease has placed the importance of saving human lives at the centre of decision – making in the country. Necessitating careful consideration of the long term consequences of our decisions in the response to the COVID 19 pandemic, requires alternative futures to be considered. No businesses and consumers, will be immune to the direct and indirect economic effects of the pandemic. The COVID 19 pandemic has already show signs of being the most disruptive global event in the modern history.

The tertiary sector (retail and tourism) and the primary sector, agriculture and fishing which are the main contributors to the West Coast region GDP, will individually experience its own challenges in the process of economic recovery. The tourism sector consisting of restaurants and hospitality industry had a complete shutdown since the start of the national lockdown, as a result of local and international traveling bans.

In the agriculture sector, food-producing farmers have received recognition for essential services, indicating a renewed interest in the sustainability and inclusiveness of food production. Although the agricultural sector was already in experiencing constraint before the COVID 19 pandemic, it was mainly due to the droughts experienced and rising cost as a result of the weakening of the local currency.

On the road to economic recovery all sectors need to explore the re – design and re – image the way of operating, to avoid closing down or insolvency. The following points need to be explored for the post COVID 19 period.

a) Support to be rendered to social enterprises, business, local manufacturing of PPE, relaxation of regulations, and health and safety.
b) Public – private task teams to be established, to enable private companies to get on-board in the recovery of the economy in the West Coast.
c) Cost containment regulations to be relaxed for the revival of the tourism sector, for the marketing of the region.
d) All sectors need to explore the avenue for diversification of its consumer markets, to save businesses and jobs. This crisis is an opportunity for companies and employees to reinvent themselves. Especially in the agricultural sector, farmers are aware that it is best not to rely on a single product or a single marketing channel.
e) COVID 19 has accelerated the adoption of a fully digitized approached to help reduce physical interaction, which could be further explored in the post COVID 19 pandemic, accompanying the re- skilling of employees to avoid further job losses.

With the acceleration of the digital approached, the digital economy could become an important enabler in Post COVID 19 period. Investment in the digital economy could contribute to labour productivity, this means the digital economy could play an important role in the productivity and effectiveness of the economy. The digital economy could influence the productivity of sectors relating to technology in the agriculture sector, manufacturing, retail, finance, banking and tourism, transport sector, with thus achieving sustainable development and withstand shocks form the outside, therefore digital platforms could be a rescue for many businesses in the COVID 19 pandemic.

The Digital Economy and broadband is one of the elemental factors underpinning the future growth of the Western Cape region. The Provincial Strategic Plan states that the Western Cape Government (WCG) is committed to encourage the growth and development of the provincial economy through the support of broadband usage, infrastructure and readiness through the stimulation of digital adoption to improve competitiveness of businesses and livelihoods of citizens. As on the six core values of the Western Cape Government, innovation is a focus to force the region into the fourth industrial revolution, with emphasis being placed on driving innovation to support economic growth and job creation.

According to the Western Cape Government the Strategic Value Adding of broadband are:

- Assist people to in their daily lives for example communication and education.
- It changes the way of how business operates. For this reason high speed and stable networks are required to meet specific requirements.
- It creates a platform for other technologies and services to be built on (e-learning and health sector)
- Allow for the creation and adoption of new technologies or initiatives.
- Video conferencing.

The status West Coast bandwidth upgrades breakdown per town are as follows:

West Coast (208) WIP bandwidth upgrades breakdown per town			
Town	**100Mbps**	**1Gbps**	**Phase-2 complete**
Malmesbury	2	-	- 2 (1%)
Piketberg	4	1	- 5 (2%)
Saldanha	7	-	7 (3%)
Saldanha Bay Rural	1	-	- 1 (0.5%)
Vredendal	6	1	- 7 (3%)

The COVID 19 pandemic is likely to have significant social and economic implications, but we need to achieve more sustainable and ensure inclusive growth for the future by looking a new ways on how to adopt the 'new normal'.

3 FUTURE PLANNING

The following planning framework for the WCDM is used for improving inter-governmental alignment and service delivery integration.

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, council has confirmed following the strategic direction set out as below: The WCDM's strategic intent and vision for the following five years can be summarised as follows:

3.1 VISION

"A quality destination of choice through an open opportunity society"

3.2 MISSION

To ensure outstanding service delivery on the West Coast by pursuing the following objectives:

3.3. STRATEGIC OBJECTIVES

1. Ensuring environmental integrity for the West Coast
2. Pursuing economic growth and facilitation of jobs opportunities
3. Promoting social wellbeing of the community
4. Promoting bulk infrastructure development services
5. Ensuring good governance and financial viability

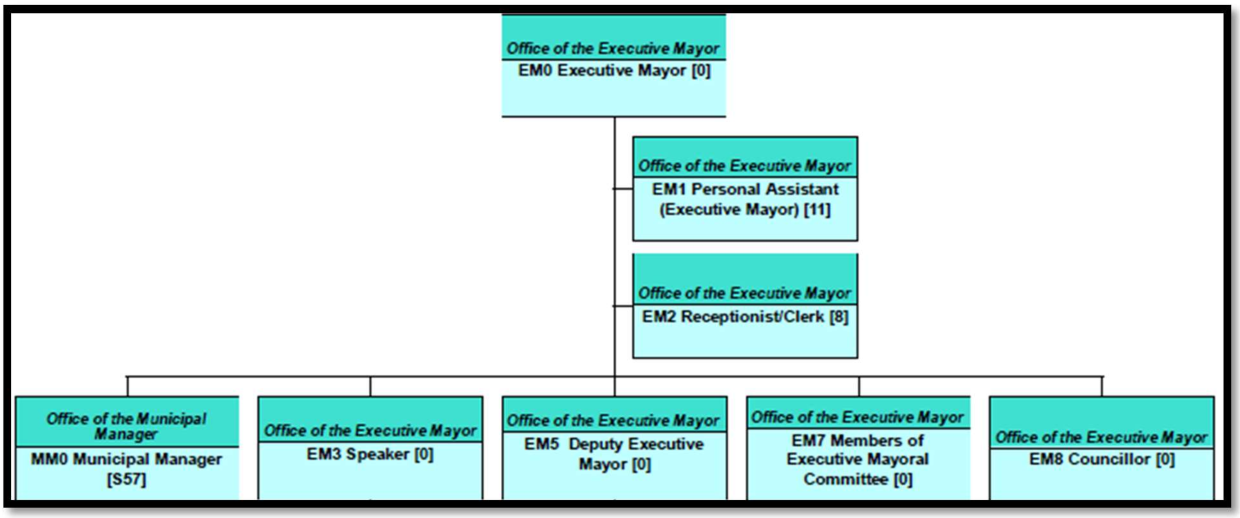
These objectives also respond to those priorities at the global, national and provincial level and align with its strategic intent. As early as 2003, the United Nations Development Programme outlined five central challenges facing sustainable development in South Africa in the South Africa Human Development Report (UNDP:2003), and these are: ***the eradication of poverty and extreme income and wealth inequalities, the provision of access to quality and affordable basic services to all South Africans, the promotion of environmental sustainability, a sustained reduction in the unemployment rate, and the attainment of sustainable high growth rates***. The fact that the five high-level strategic objectives that have been identified by the WCDM are in line with these challenges reinforces that they are still confronting the country and, in particular, the district.

3.4 What are our core values?

- **Integrity-** accountability and ethics to the citizens
- **Transparency** to be transparent and open in our business
- **Loyalty** putting the organisation first
- **Respect** will treat public and colleagues with fairness, respect and consideration
- **Quality** achieving or exceeding measurable standards
- **Ownership** taking pride in our work
- **Teamwork** working together to achieve our goals

3.5 WCDM Institutional Context

Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council. The office of the Executive Mayor is structured as follow:



The WCDM's workforce totals 530 permanent workers with another 64 contractual workers employed on a rotational basis who function in as yet vacant but allocated positions within the organogram.

1. Office of the Municipal Manger	2. Finance Services	3. Technical Services	4. Administration and Community Services
Municipal Manager 1. Internal Audit (administrative) 2. Fraud and risk management 3. Legal compliance coordination 4. Communication & Public Relations 5. Integrated Development Plan 6. Performance Management System 7. Intergovernmental Relations (IGR) 8. Economic Development 9. Tourism 10. Human Resources	1. AFS & Returns 2. Budgets 3. Supply Chain Management 4. Expenditure 5. Revenue 6. Resort 7. Information and Communication Technology **8.** Municipal Standard Chart of Accounts	1. Building Infrastructure Services 2. Water Services 3. Waste Water Treatment 4. Roads 5. Solid Waste Management 6. Mechanical Services 7. Town and Regional Planning 8. Electrical and Instrumentation Services	1. Administration 2. Property 3. Legal Services 4. Fire Services 5. Disaster Management 6. Environmental Health 7. Air Quality 8. Cleaning and general maintenance

11. Social and Community Development			

The respective departments and divisions of the District Municipality will be the implementation agents for the five strategic objectives, in partnership with the relevant role-players required. In order to be responsive to the strategic intent as envisaged by the Executive, updating of the organisational structure is conducted annually by the District Municipality Council and realigns the organisational structure with the vision, mission and objectives while simultaneously being a cost efficiency measure for service delivery.

The proposed, revised organisational structure is presented below. The main functions of the departments are listed whereas its alignment and their respective contributions to the strategic objectives follow as outlined in the corporate scorecard of the municipality.

MACRO ORGANISATIONAL STRUCTURE

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.

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 "form follows function". 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 aim to review and re-align the organisational structure in order to enhance the effective, efficient and systematic performance of its legislative mandate and strategic objectives for the macro proposed structure as was tabled to Council in March 2020 can no longer proceed. The macro organisational structure will thus remain with submissions for changes to be effected on the micro organisational structure be reported to the various committees and Council. It will however, be prudent to ensure that the emanating from the current situation and fiscal strain, that an appropriate institutional capacity and organisational review be performed when more information and data becomes known.

3.6 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**
1. To ensure the environmental integrity of the West Coast	1.1 Sustainable Development guidelines • Develop policy certainty that reduces risk • Limit air pollution by licencing • Monitoring of air pollution • Pro-active disaster risk reduction • Risk awareness & self-resilience • Effective disaster response and recovery • Keep citizens informed about developments, opportunities and threats	1.2 Care is taken of our natural environment through balanced development.
2. To pursue economic growth and the facilitation of job opportunities.	2.1 Increase speed & efficiency of development programmes and investment (use of good practices) • Reduce constraints to development and growth • Investment promotion • More productive use of unutilised public property • Attract more tourism visitors and spend • Develop policy certainty that reduces risk • Strengthen competitive advantages for business • Ensure supply of serviced land to match demand • Increase effectiveness of public investment • Better quality assurance systems for development • Keep citizens informed about developments, opportunities and threats • Efficient procurement support for development • Support local firms to compete better for business • Reduce school dropout rates • Support youth to compete better for jobs • Pro-active disaster risk reduction • Effective disaster response and recovery • Reduce damage to business, property and catchment areas due to fire	2.2 Access to economic opportunities increases in the district.

West Coast District Municipality: A Strategic Radar		
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**
3. To promote the social well–being of residents, communities and targeted social groups in the district.	3.1 Increase speed & efficiency of development programmes and investment (use of good practices) Improved quality of living environment • Sustainable Development guidelines • Ensure supply of serviced land to match demand • Early childhood development, better curricula • Better support for vulnerable children 6 - 17 • Reduce school dropout rates • Support youth to compete better for jobs • Support families at risk - strengthen relationships • Recognise, protect and support elderly • Grow WCDM brand awareness and affinity • Keep citizens informed about developments, opportunities and threats • Efficient procurement support for development • Pro-active disaster risk reduction • Effective disaster response and recovery • Reduce damage to community, property and catchment areas due to fire	3.2 Quality of life is improved for people in the district.
4. Promoting bulk infrastructure de velopment services	4.1 Water service provider to standard at lowest cost *(Not water authority)* • Master planning - for maintenance, upgrading quotas • Well maintained roads – maintenance and upgrading for provincial government • Leverage funding contributions towards roads • Support local municipalities with joint landfill sites • Pro-active disaster risk reduction • Effective disaster response and recovery • Provide fire services to local municipalities • Support Fire Protection Agencies (FPAs) to support land owners better • Reduce damage to business, property and catchment areas due to fire	4.2 Sufficient, affordable and well-run bulk services is promoted in the district.

West Coast District Municipality: A Strategic Radar		
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**
5. To ensure good governance and financial viability.	5.1 Municipal budget adds more value for money • Explore additional funding models for sustainability • Efficient procurement support for development • Good governance in procurement • Regional Local government sector skills development facilitation and co-ordination • Utilise ICT as a strategic enabler for development • Reliable and efficient ICT systems for WCDM • Keep citizens informed about developments, opportunities and threats • Increase effectiveness of public investment • Better quality assurance systems for development • Increase speed & efficiency of development programmes and investment (use of good practices) • Policy certainty that reduces development risks	5.2 Sustained and quality service delivery from public institutions is provided in an accountable and efficient manner.

3.7 Integration

The planning framework for WCDM aligns the planning priorities from the United Nations Sustainable Development Goals (formally known as the Millennium Development Goals) through the national planning priorities with the provincial and district-level planning priorities.

Horizontal alignment is pursued through intergovernmental planning and consultation and, coordination as well as through aligning the respective vision, mission and strategic objectives of the municipalities in the district.

This enables assessing the degree of alignment or misalignment between the District Municipality and the local municipalities and between the respective local municipalities as well as that common imperatives are being pursued holistically across the district. It also indicates particular nuances in emphasis by local municipalities, depending on the contextual framework of the municipality.

3.8 Strategic Linkage between IDP Amendment & SDF Revision

Alignment of the WCDM with the relevant WCG and local municipality policies, is critically important, as it directly relates to the ability to implement and realise the objectives of the WCDM SDF. An SDF that is not aligned with overarching policy will not attract support by key role players in the WCG, and associated departments/organizations, i.e. Cape Nature, etc. IDP alignment is important, to ensure alignment of the WCDM's IDP and SDF visions, goals, objectives and projects, of which last mentioned is conveyed into the budget and financial planning of the WCDM.

In order to ensure that the 'consistency principle' is achieved, the West Coast District SDF is aligned with the following key WCG spatial policies:

- WCG: Provincial Strategic Goals (PSG);
- PSDF (2014).

Consistency between the West Coast District SDF and the PSDF(14), as well as the Western Cape Strategic Goals forms a key element of the implementation of the spatial policies and proposals forthcoming.

IDP Alignment
Firstly, alignment of the IDP and SDF visions as follows:

IDP VISION: 'A quality destination of choice through an open opportunity society'

SDF VISION: 'To promote Sustainable Development, to prioritise development in highest growth potential areas, and, to encourage and facilitate development along the key development corridors within the West Coast District'.

The spatial vision aligns with the overarching vision of the WCDM, and applying the spatial vision to planning processes will contribute towards achieving the IDP vision for the WCDM. Alignment of the IDP Strategic Objectives and the Spatial Development Objectives of the WCDM SDF is illustrated, as follows:

IDP STRATEGIC OBJECTIVES AND SDF SPATIAL DEVELOPMENT OBJECTIVES		
WCDM: IDP STRATEGIC OBJECTIVES	**WCDM: SPATIAL DEVELOPMENT OBJECTIVES**	**Consistency & Integration**
Ensure environmental integrity for the West Coast	**Objective 4:** Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.	✓
Pursuing economic growth & facilitation of jobs	**Objective 1:** Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity.	✓
Promoting social wellbeing of the community	**Objective 2:** Promote integrated human settlement planning to enhance spatial transformation, social wellness and community safety.	✓
Ensuring good governance and financial viability	**The WCDM SDF is aligned with all relevant policies and legislative requirements, to promote consistency of policy and ultimately encourage and promote good governance.**	✓
Provide essential bulk services	**Objective 5:** With reference to objectives 1 & 3. Align future development along transport routes and economic infrastructure.	✓

3.9 Spatial Development Framework (SDF) Plan[1]

3.1.1 Background

The West Coast District Municipality (WCDM) commissioned the review of the West Coast District Spatial Development Framework in order to comply with the provisions of the Municipal Systems Act, No. 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs).

The intention of the WCDM is to align its District SDF with the most current legislation, policies and guidelines, to ensure that the District SDF will guide spatial decisions for the next five years (2019 – 2024). The West Coast District SDF (2014) was compiled and finally approved by the West Coast District Municipality Council, in terms of the Municipal Systems Act, No. 32 of 2000, in August 2014.

3.1.2 Purpose and Objectives of the District SDF

The purpose of the District Spatial Development Framework (SDF) document is to revise, update and replace the West Coast District SDF (2014) with a statutory spatial framework approved in terms of the Municipal Systems Act 2000 (Act 32 of 2000). It is important to differentiate between the hierarchy of plans to ensure that the district plan does not lack relevant detail, or alternatively provides detail that would be more appropriate to a local spatial plan or framework.

3.1.3 The Study Area

The West Coast District Municipality (hereafter referred to as the 'study area') covers approximately 31 100 km² and has a population of approximately 450 610 (STATS SA, MYPE 2018). The study area consists of the following five local municipalities: Saldanha Bay Municipality, Swartland Municipality, Bergrivier Municipality, Cederberg Municipality and Matzikama Municipality. The distance along the N7 road from the northern boundary of the study area, just north of Bitterfontein, to the southern boundary, just south of Malmesbury, is approximately 375 kilometres. The north-south distance across the district is ± 350 km while the east-west distance ranges from 80 km to 110 km. The Atlantic Coastline (±350 km) is the western boundary of the study area, while the eastern district boundary is defined by mountain ranges (Cederberg, Winterhoek & Koue Bokkeveld Mountains). A unique characteristic of the study area is that all five of the local municipalities include portions of coast line area along the Atlantic Ocean to the west. The N7 national road ties all the municipalities together ("beads on a string"), forming the major transportation route through the area, while the Saldanha Bay Harbour is a strategic transport and economic asset of the study area.

3.1.4 Policy Context for SDF's

This section provides a concise overview of the existing overarching spatial planning policy context. These spatial policies are an input into this planning initiative and the West Coast District SDF will be aligned with the key principles and objectives of these policies.

[1] Extract from the West Coast District: Spatial Development Framework – February 2020

3.1.4.1 National Development Plan

The National Development Plan identified 12 strategies:
- An economy that creates more jobs;
- Improving Infrastructure;
- Transition to a low-carbon economy;
- An inclusive and integrated rural economy;
- Reversing the spatial effects of apartheid;
- Improving the quality of education, training and innovation;
- Quality health care for all;
- Social protection;
- Building safer communities;
- Reforming the public service;
- Fighting corruption; and
- Transforming society and uniting the country

3.1.4.2 National Spatial Development Framework (2019)

The NSDF (2019) realises that the spatial pattern of development in South Africa is burdened by the approach of segregation, followed during the apartheid planning regime. The NSDF is focused on changing the spatial legacy of apartheid, to unlock spatial opportunities for all people in all areas. This underlying objective should inform spatial planning in all spheres of government, guiding development decisions and steering investment decisions.

The NSDF provides a spatial planning vision for South Africa, which states as follows: "*All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy*".

The NSDF indicates that there are a number of key informants that will unavoidably influence spatial planning decision in future, including:
- Migration to Cities and large towns;
- Population growth - ± 75-80 million by 2050;
- Increasing dependency on government, due to growing poverty;
- Demand for increased service delivery, i.e. water, electricity, WWTW, etc.
- Climate change – impacting development in urban and rural areas;
- Natural environs – ecological systems

To achieve the above-mentioned spatial vision, the NSDF introduces the ideal spatial development pattern for South Africa in 2050, as follows: Resilient, sustainable and inclusive post-Apartheid national spatial development pattern that is well-served by a consolidated system of international, national and regional development nodes and corridors, with a highly productive network of rural regions, where development nodes, rural regions and hard infrastructure are embedded within the capabilities and interdependencies of the national ecological infrastructure system.

Forthcoming from the NSDF's ideal spatial development pattern, the following specific spatial elements within the West Coast District were identified:
- Saldanha Bay is recognised as an import/export node;
- Saldanha-Vredenburg, Mooreesburg and Clanwilliam are identified as regional development anchors;

- The N7 is recognised as a key national road and interregional transport route/corridor;
- The Sishen-Saldanha iron ore railway line is recognised as a key rail route;
- The southern parts of the district is designated is an area for agricultural enterprise and small scale farming, as well as eco-resource production area.

3.1.4.3 The Provincial Spatial Development Framework (PSDF, 2014)

The purpose of the PSDF is to guide municipal integrated development plans and spatial development frameworks so as to prioritise and align investment and infrastructure in the Western Cape Province through a clear indication of the desired development directions for the Province.

The PSDF identified three areas of intervention, which should be reflected in lower order district and local spatial plans, as follows:

- Socio – Economic Development
- Urban Restructuring
- Environmental Sustainability

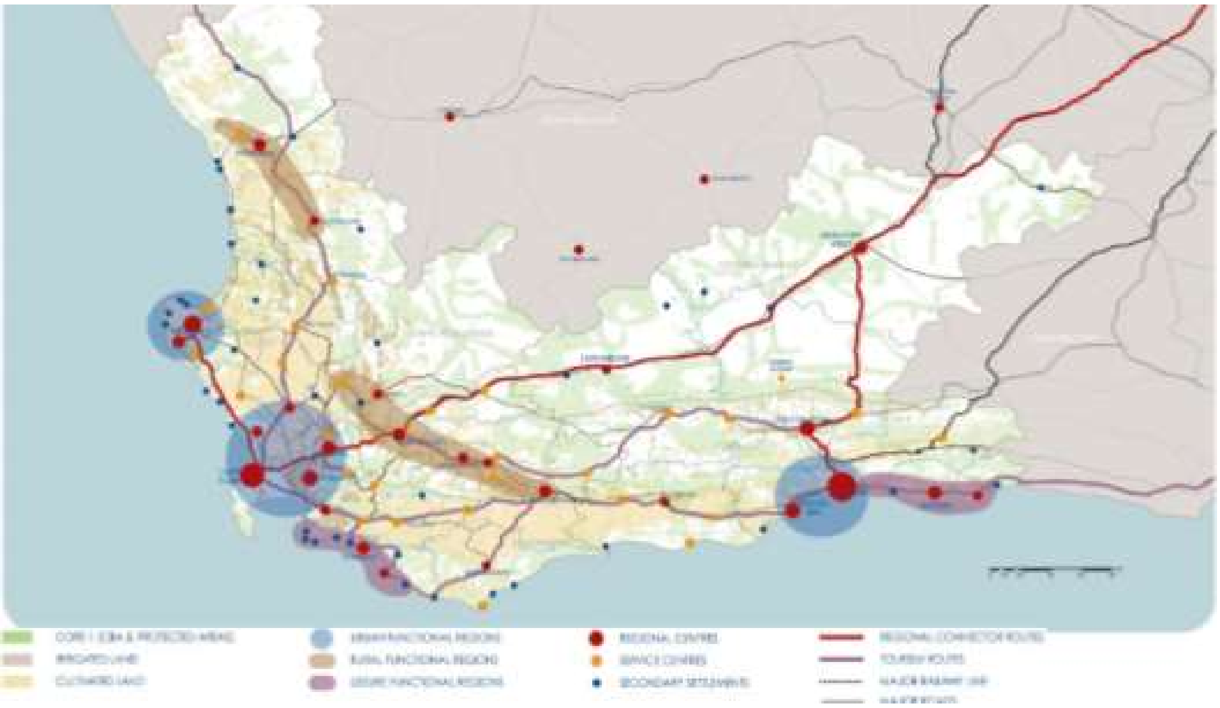
The PSDF identified specific issues and strategies for the West Coast District as follows:

- Prepare an industrial development / environmental conservation plan for Saldanha Bay that acknowledges this sub-region's extreme environmental and economic sensitivities.
- Prepare an action plan to adapt to global climate change.
- Investigate the potential for an Olifants River development corridor with particular emphasis on improved access to land for small farmers, being cognisant of environmental sensitivities of the very important Oliphants River Estuary.
- Formulate a coastal management plan to address pressure for development along the coast.
- Promote ecological corridors linking the coastal zone to the Cederberg Mountains.

The PSDF (2014) includes a spatial plan as shown in the figure below indicating land use patterns, spatial planning categories, the space economy and settlement pattern in the province. Specific to the West Coast District, the PSDF map includes the following spatial designations, which are considered relevant to the West Coast District SDF:

- Saldanha-Vredenburg as an urban functional region, being the growth and economic node in the District;
- The N7 as an important north-south tourism route through the District;
- The rural functional area of the northern Olifantsriver irrigation/agricultural corridor.

Figure: PSDF Spatial Plan (PSDF, 2014)



3.1.4.4 Local Municipal Spatial Development frameworks

Each of these SDF documents focus on spatial and land use planning matters within the 5 respective local municipal areas, addressing spatial planning categories, urban growth and hierarchy of towns within the municipality. However, municipal-wide, inter-municipal and district-wide strategies are not addressed in the local municipal SDF's. The West Coast District SDF is regarded as the tool to integrate the local municipal strategies, acknowledging linkages between municipalities, proposing spatial growth continuity at a broader scale and addressing district-wide spatial issues and challenges.

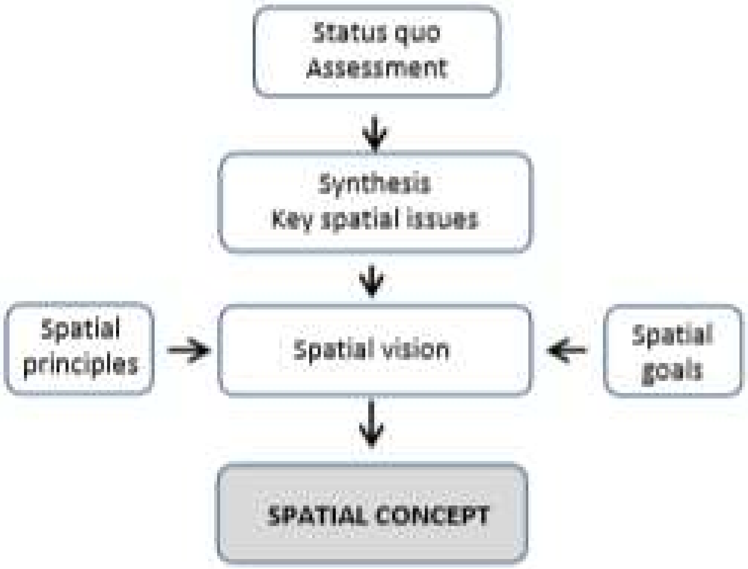
Following the review of the aforementioned policy documents, various principles and objectives were identified that generally applies and requires spatial consideration to guide and inform spatial planning and decisions in the West Coast District. As a result of the overlapping nature between different sets of legislation and policy, key and strategic spatial objectives and principles were selected from the aforementioned documents, namely:

- Create opportunities for growth and jobs, in urban and rural areas;
- Increase access to safe and efficient transport, and improve public transport systems;
- Increase wellness and safety – reduce poverty;
- Focus on spatial transformation by promoting integrated and sustainable human settlements;
- Promote and enhance resource-use efficiency and invest in renewable 'green' energy projects;
- Increase spatial integration and social cohesion;
- Provide basic services to all;
- Improve and expand infrastructure – Saldanha IDZ and iron ore railway line.

3.1.5 West Coast District: The Spatial Concept

The overarching spatial development concept for the West Coast District is based on the spatial implications derived from the contextual analysis of the district. The spatial concept include a summary of the key spatial issues of the district, a spatial vision for the district as well as the underlying spatial principles and objectives for the West Coast District.

Figure below outlines the process to determine the District Spatial Concept:



3.1.5.1 Key Spatial Issues and Challenges

The status quo assessment of the existing development levels in the study area and the key overarching spatial issues can be summarised as follows:

- Settlement Pattern/Growth Potential is concentrated primarily in the southern half of the District, while the northern parts of the district in the Matzikama and Cederberg Municipalities experience less growth and economic investments.
- Social wellness, community safety and skills development is constrained in small rural towns in the north of the district, given limited employment opportunities, poor access to tertiary education facilities in immediate surroundings and a general lack of skills development and economic upliftment in rural communities.
- Low growth potential in rural areas.
- Growing population creates more pressure on availability and supply of bulk infrastructure, while also requiring provision of more social facilities, i.e. education, health care, etc.
- Growing human settlement backlogs and informality, and a lack of integration and spatial transformation.
- Lack of sufficient water supply to sustain economic growth.
- Strategic interventions for the District include ICT development, gas-to-power energy projects, ocean's economy (aquaculture development and investment in upgrading of Small Harbours), as well as promoting sustainable water use.

- Clanwilliam Dam expansion project, a major development initiative in the District.
- The strategic significance of the N7 road upgrade, improving accessibility and transport/ traveling spinoffs for tourism and transport opportunities.
- The potential to improve and expand functions of the Saldanha Bay Port, and to expand back of port developments.
- Degradation of Critical Biodiversity Areas, due to urban growth, agricultural footprint expansion and mining activities.
- Diminishing agricultural sector, influenced by warmer and dryer climate conditions.

The identified broad spatial issues provided the starting point to determine a spatial strategy for the study area that focused on these issues and challenges, and identify key proposals to address these spatial issues.

3.1.5.2 Overarching Principles

There were certain generic and overarching spatial principles that should inform the West Coast District Spatial Development Framework. The SPLUMA (2013) sets out 5 planning principles that should inform all spatial and land use planning directives, namely:

- Spatial Justice
- Spatial Efficiency
- Spatial Resilience
- Spatial Sustainability
- Good Administration

3.1.5.3 Spatial Goals

From the overarching spatial and planning principles and IDP objectives, the SDF now contains three overarching spatial goals/ themes that reflect the direction of spatial growth and management in the district. These goals are further informed by the key spatial issues that were identified from the status quo assessment.

Goal	Description
Goal 1: Built Environment	Enhance the capacity and quality of infrastructure in the areas with the highest economic growth potential, while ensuring continued provision of sustainable basic services to all residents in the District, promoting spatial transformation and equal access to opportunities.
Goal 2: Socio Economic	To facilitate and create an enabling environment for employment, economic growth and tourism development, while promoting access to public amenities, such as education and health facilities – generally improving community wellness and safety of all people.
Goal 3: Biophysical Environment	Promote conservation of Critical Biodiversity Areas by strategically implementing sustainable agricultural activities and urban development where the impact on biodiversity will be the lowest, while also mitigating the potential impact of nature (climate change) on the residents of the district.

3.1.5.4 The Spatial Vision

As a sector plan of the Integrated Development Plan (IDP), the spatial vision identified in the SDF needs to be consistent with the overall vision of the IDP. The vision of the West Coast District IDP (2017-2022) is as follows:

IDP Vision: *"A quality destination of choice through an open opportunity society"*

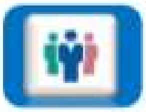
Spatial Vision: *"To promote Sustainable Development, to prioritise development in highest growth potential areas, and, to encourage and facilitate development along the key development corridors within the West Coast District"*

3.1.6 The Spatial Development Framework

Following a Status Quo Assessment and the compilation of the overarching spatial development concept for the West Coast District, the SDF unfolds in a 3-tiered thematic assessment, which revisits the spatial issues identified in the status quo assessment, provide spatial proposals, policies and strategies and ultimately integrate these sectoral strategies into a District Spatial Development Strategy, the SDF.

3.1.6.1 Themed Approach

The SDF is based on three overarching themes, which coincide with the themes used by the Western Cape Government in its most recent Provincial Spatial Development Framework (2014). The three themes are as follows:

Goal	Description	Key sectors/aspects
BUILT ENVIRONMENT 	The built environment is a broad term that refers to the manmade surroundings that provide the setting for human activity, on a district level, ranging from bulk infrastructure (i.e. energy, water, waste) to transport infrastructure, human settlements and heritage resources.	- Growth Potential of Towns - Human Settlements & Informality – Spatial Transformation - Transport & Mobility - Water Supply - Waste Management - Energy - Heritage - Information & Communication Technologies (ICT)
SOCIO-ECONOMIC DEVELOPMENT 	Socio-economic development, in the context of a SDF relates to and is concerned with the interaction of social and economic factors/ sectors.	- Population Growth - Economic Growth & Employment - Tourism - Health & Education - Land Reform

Goal	Description	Key sectors/aspects
	The biophysical environment can be defined as the physical environment (water, soil etc.), the biological activity within it as well as the associated ecological processes (Digby Wells, 2013).	- Conservation & Biodiversity Areas - Coastal management - Agriculture - Climate Change - Mining - Rural Development Landscape & Hydrology

3.1.6.2 Spatial Goals & Spatial Development Objectives (SDO's)

Whereas the sectoral issues and policies are subject related, the SDO's are the product of the INTEGRATION of all the spatial policies and proposals. The objectives and the strategies are therefore "CROSSCUTTING", meaning that the SDO's are based on the integration from all the previous sectoral components into 4 spatial development objectives in order to produce a range of spatial outcomes.

The nature of the SDO's are, that they aim to fulfil the overarching vision and objective, namely sustainable development. (Sustainable development refers to a mode of human development in which resource use aims to meet human needs while ensuring the sustainability of the natural systems and the environment, so that these needs can be met not only in the present, but also for generations to come).

The SDO's focus on human development needs, (housing, jobs, social, and community facilities) the location of development (urban and rural) and utilization and conservation of the resource base (coast line, landscapes, rivers, protected areas, and heritage).

The 4 main SDO's are categorised into 2 main spatial goals for the West Coast District, namely:

Spatial Goal	Spatial Development Goal (SDO)
Goal 1: Growth & Development Opportunities in key sectors/locations	**SDO1:** Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity. **SDO2:** Promote integrated human settlement planning to enhance spatial transformation, social wellness and community safety. **SDO3:** Align future development along transport routes and economic infrastructure.
Goal 2: Areas that need to be protected	**SDO4:** Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.

3.1.7 Spatial Development Strategy Integration

Table: Strategy Integration

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	**Spatial Development Strategies**	**Proposals**	**PSDF (2014) alignment**
Objective 1: Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity	**S1: Economic development and growth corridor strategy** Prioritise capital and infrastructure investment in urban areas / growth corridors with proven growth potential.	Demarcate and compile development proposals for development in three development focus areas, namely: - Vredenburg-Saldanha major regional development/growth centre - Lower N7 regional transport corridor - Northern Olifantsrivier development corridor	√
Objective 2: Promote integrated human settlement planning to enhance spatial transformation, social wellness and community safety.	**S2: Human settlement and human need Strategy** Prioritise human settlement development programs and infrastructure investment in key identified towns/nodes per local municipality. Build social cohesion, promote connected and safer spaces, and facilitate improved access to public service and facilities (i.e. health, education, skills development) through spatial integration. * Notwithstanding the findings of the Growth Potential Study (2014), this SDF proposes that key nodes/towns per local municipality are selected, based on real local conditions, to be the local growth and investment nodes in the WCDM. On this basis, notwithstanding the growth potential of a town, development should be considered on a project basis and in terms of sustainable development considerations, i.e. availability of services capacity, socioeconomic needs, potential return in terms of job creation, etc.	**Selected Key Nodes/Towns for investment:** **Saldanha Bay Municipality** Vredenburg, Saldanha Bay, Langebaan **Swartland Municipality** Moorreesburg, Malmesbury, Darling **Bergriver Municipality** Piketberg, Porterville, Velddrif **Cederberg Municipality** Citrusdal, Clanwilliam **Matzikama Municipality** Vredendal, Klawer, Lutzville Vanrhynsdorp	√

<table>
<tr><th colspan="4">STRATEGY INTEGRATION</th></tr>
<tr><th colspan="4">GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS</th></tr>
<tr><th>Spatial Development Objectives</th><th>Spatial Development Strategies</th><th>Proposals</th><th>PSDF (2014) alignment</th></tr>
<tr><td>Objective 3: Align future development along transport routes and economic infrastructure.</td><td>S3: Rural transport route development strategy
Prioritise transport infrastructure investment in transport corridors, enhancing accessibility to public facilities and economic opportunities, and to stimulate agricultural and tourism development in rural areas.

S4: Coordinated Infrastructure Development Strategy
Coordinate & align infrastructure planning and budgeting, unlocking opportunities for enhanced economic growth.</td><td>Finalise the upgrade of the N7 road, and identify other existing roads for upgrading and improvement.

Update and develop the following key transport routes:
- Passenger rail extension
- Heavy goods vehicles (freight) routes
- Tourist routes
- NMT services

Optimise the use and benefit of the Saldanha Port as a strategic import-export destination.</td><td>√</td></tr>
<tr><td rowspan="2">Objective 4: Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.</td><td>S5: Environmental corridor strategy

Actively promote and plan east-west environmental corridor(s).

Climate change corridors.</td><td>Enforce and promote the relevant identified land use management guidelines for the following ecological corridors:
- Overland Cederberg to coastal corridor (GCBC)
- Knersvlakte East-West biodiversity corridor
- Vredenburg Peninsula Coastal Corridor (refer Saldanha Industrial Corridor Strategic Offset Strategy)</td><td>√</td></tr>
<tr><td>S6: Natural resources and heritage strategy

Identify, protect and capitalise on the region's agricultural, natural, coastal and heritage resources to stimulate economic growth</td><td>Implement the relevant identified land use management guidelines for:

- Coastal areas
- SPC's – Core1, Core2, Buffer1, etc.
- Category 1 and 2 heritage resources
- Agricultural resource areas
- Promoting tourist destinations
- Landscapes and scenic routes.
Protect water resources (scarce natural resources), and identify new or alternative sources of supply.</td><td>√</td></tr>
</table>

3.1.8 WCDM Spatial Development Framework

The West Coast District SDF is a sector plan of the West Coast District Integrated Development Plan (IDP) and its purpose is to provide a spatial tool that guides spatial development on a district level. The district SDF is not a property based spatial and land use designation, which would be a function of the 5 Local Municipalities SDF's, but rather provides broad spatial policies and proposals that would facilitate sustainable development in the district.

This SDF is undertaken in terms of the provisions of the Municipal Systems Act, Act 32 of 2000, and in terms of SPLUMA (2013).

The comprehensive West Coast District SDF Plan comprises:

SDF Plan	Description
Spatial Planning Categories (SPC's)	- Core1 - Core2 - Buffer1 - Agriculture - Urban
Key Transport Routes/Corridors	- Existing roads & proposed freight routes; - Existing & proposed railway routes; - Proposed regional/international airport; - Saldanha Port – import/export routes and connectivity with Table Bay Port in Cape Town.
Key growth/investment nodes/towns	This SDF incorporated the findings of the latest Growth Potential Study (2014), but it is also proposed that key nodes/towns per local municipality are selected, based on real local conditions, as the growth and investment nodes in the WCDM.
Major tourism initiatives	The SDF plan indicates the 5 major tourism initiatives in the WCDM.
Major Infrastructure projects	The major infrastructure projects proposed in the WCDM include: a desalination plant at Saldanha Bay, a regional landfill site in the Matzikama area, the Clanwilliam Dam & Olifantsriver canal expansion/upgrade, the N7 road upgrades, ICT network, and the back of port industrial development at Saldanha Bay.
Proposed east-west ecological (climate change) corridors	The SDF indicates the already established GCBC and proposes a Knersvlakte east-west biodiversity corridor, to align with climate change corridor planning.
Proposed Olifantsriver rural development corridor	The Olifantsriver is designated as a rural development corridor where agricultural development, oceans economy, aquaculture, tourism as well as conservation should be promoted.

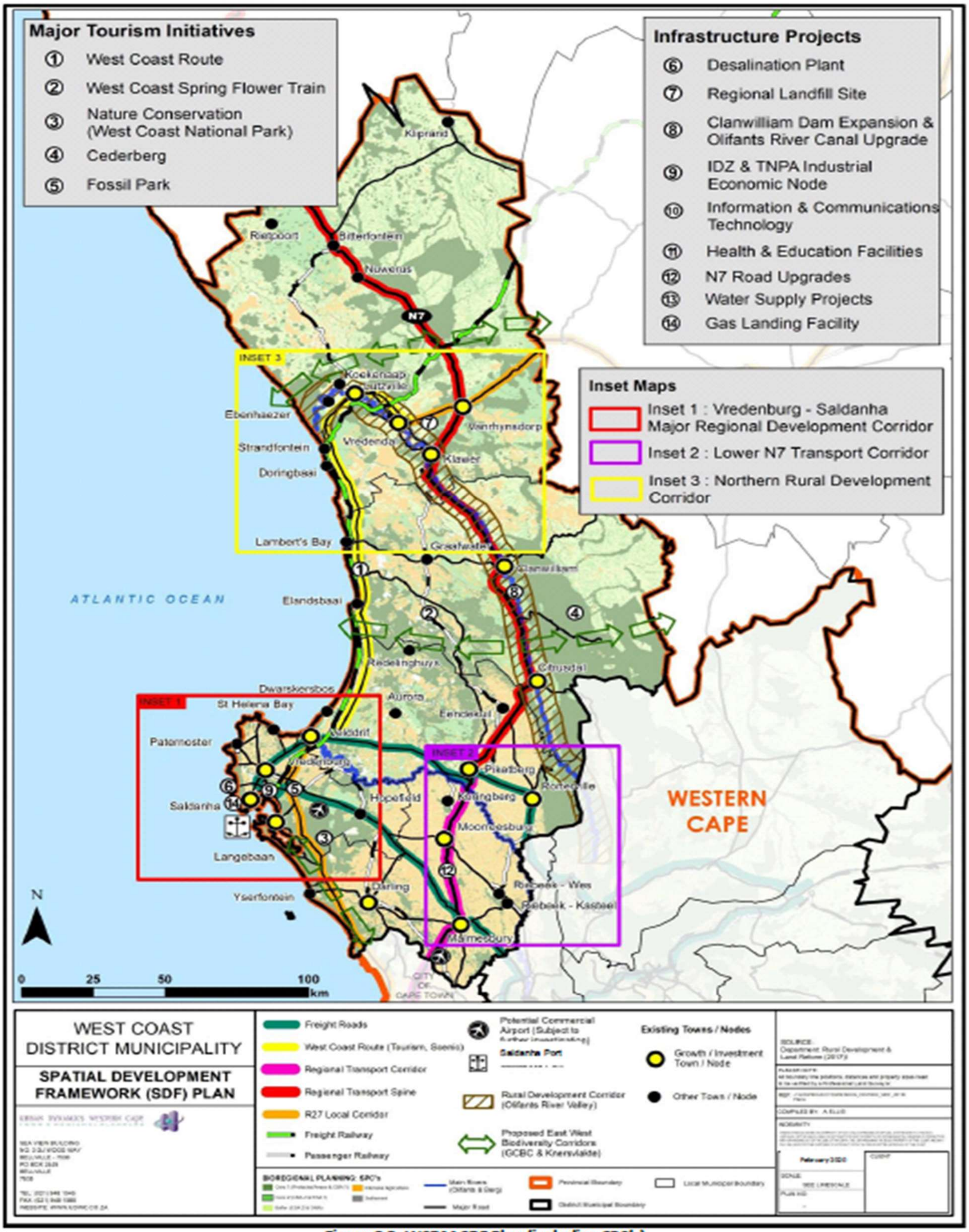


Figure 8.2: WCDM SDF Plan (including SPC's)

3.1.9 SDF Implementation Framework

3.1.9.1 Mandate / Function of the WCDM

The roll of the WCDM in implementing projects with spatial implications, and its ability to realise the proposals of the WCDM SDF, are subject to the mandate and functions of the district municipality. The Municipal Systems Act (Act 32 of 2000) sets out the functions of a District Municipality.

3.1.9.2 Capital Expenditure

Section 21 of SPLUMA (Act 16 of 2013) indicates that a municipal SDF must: (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially. The careful planning of capital investment, related to spatial planning, is critically important. This is underpinned by the fact that resources are often limited, while coordinated integrated planning for future growth can contribute positively towards timeous infrastructure upgrades, in response to the growing population and associated infrastructure requirements.

Within the context of the WCDM's mandate and functions, the capital budget of the municipality, specifically related to spatial projects, is limited. The following projects are within the mandate and responsibility sphere of the WCDM.

- **Development of a new regional waste facility in the Matzikama District**
  - Phase 1: Land Acquisitions
  - Phase 2: Statutory Approvals & Studies
  - Phase 3: Planning & Detailed Design
  - Phase 4: Implementation & Operation
- **Bulk water supply,** in collaboration with WCG and local municipalities
- **Roads maintenance**, in collaboration with WCG

Capital expenditure on infrastructure projects in the WCDM is primarily driven by external WCG departments, and by the five local municipalities. According to information provided by the WCG, a number of capital projects with associated budgets, are planned by different WCG departments within the WCDM area, during the medium term (2019-2022). Furthermore, other government departments also undertake projects in the WCDM, including: DARDLR, DWS, SANRAL, Transnet, ESKOM, etc.

The five local municipalities each have a capital budget and expenditure framework, which are included in the latest respective local SDF's of these municipalities. The capital expenditure frameworks of the local municipalities will be reflecting detailed capital budgets for identified capital projects planned in the municipalities, with the objective of guiding decision making on.

The table below provides an overview of the projects envisaged by different role players in the West Coast District Municipality, over the short-medium term:

Table: Capital Projects in WCDM (different sources)

PROJECT	RESPONSIBLE	BUDGET
WCDM Regional Waste Facility • Design • Implementation	WCDM	R1.5m ± R65m est.
Clanwilliam Dam Upgrade	DWS	± R 2.5 bn
Olifantsriver Canal Upgrade	DWS	t.b.c.
Saldanha Bay Desalination Plant	Saldanha Bay Municipality	t.b.c.
Water Supply Improvement Projects	DWS, WCG, WCDM	t.b.c.
ICT Network Expansion	WCG / Local Municipalities	t.b.c.
Energy Mix Expansion Projects • Gas landing facility & onshore pipeline • Electrical infrastructure network • Renewable energy projects	DEDAT ESKOM Private Developers & Local Municipalities	t.b.c. unknown project specific
Human Settlement Developments	WCG: DHS & Local Municipalities	± R 400 m
Health Facilities	WCG: Health	± R 160 m
Education Facilities	WCG: Education	± R 400 m
N7 Road Upgrades	SANRAL	± R 4bn since 2016
Transport (various)	WCG: DTPW	± R 1.1 bn
Transport Route Development: • Passenger rail extension • HGV routes • Tourist routes • NMT services	DTPW / PRASA DTPW WCDM DTPW / Local Municipalities	Unknown
Biodiversity conservation & ecological corridors • GCBC • Knersvlakte • Vredenburg Peninsula Coastal Corridor	WCDM, Local Municipalities, CapeNature	n/a
Coastal management lines	WCDM	n/a
Land reform development	DARDLR	± R 26m
Rural development • National Rural Youth Service Corps • Rural Enterprise & Industry Development • Rural Infrastructure Development	DARDLR	± R 72m
Heritage resources identification & mapping	WCDM	n/a
Promote & strengthen tourist destinations	WCDM	n/a

The WCDM SDF is a strategic spatial planning policy that should guide spatial planning and land use decisions in the district, in parallel and aligned with national, provincial and local government policies and strategies.

One of the key informants to spatial planning in the WCDM over the next 5-10 years, is the continuous population growth, which requires appropriate spatial and land use planning decisions. During the past 10 years since 2011, the population in the WCDM has grown by close to 60 000 people, while it is predicted that the population will grow by a further 130 000 people, to a total population of ± 589 000 people, in the next 10 years until 2030.

It is therefore critically important that any spatial decisions relating to human settlement development, services and infrastructure planning, water supply projects, socio-economic development (health & education), urban expansions, growth nodes and economic opportunities, should take cognisance of and plan to accommodate continued population growth.

The WCDM SDF and local Municipal SDF's are therefore important policies to guide and direct spatial planning and land use decisions, to promote and facilitate sustainable development and resource utilisation in the WCDM.

3.10 Industrial Development Zone (IDZ)[2]

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) as the primary oil, gas and Marine Repair engineering and logistics services complex in Africa, servicing the needs of the upstream Oil Exploration Industry and Production service companies operating in the oil and gas fields. The SBIDZ will also seek to foster investment into logistics, repairs and maintenance, and fabrication activities. 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.

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 1, 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"

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 fairly 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)

[2] Source: Saldanha Bay Municipality: 4th Generation Integrated Development Plan 2017 – 3rd Amendment

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

Since October 2013, the SBIDZ-Licencing 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 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;
- Provided sufficient bulk and internal utility capacity by implementing a range infrastructure development projects 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).

Figure: Layout of the SBIDZ Saldanha Bay Municipality's partnership with the SBIDZ-LC

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.

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.

The operationalisation of the Heads of Agreement and the SLA's 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;
- The Social Facilitation project, which is a process to design and facilitate an inclusive social engagement process with multiple stakeholders geared towards the co-creating and crafting of a Developmental Path for the Greater Saldanha Bay Area (DPGSB);

The Saldanha Bay Industrial Development Zone: Our Joint Future

As the 2020/21 financial year will mark the 7th year of operations of the SBIDZ-LC and the beginning of the entity's 2020-2025 five (5) year strategic plan, its intention over the next five(5) is to leverage its commercial value, partnerships and resources to:

- Fully operationalise and become commercially sustainable;
- To provide catalytic, growth enabling and accessible infrastructure and facilities,
- Secure effective business, government and society partnerships, and
- Ensure communities and businesses are engaged, and effectively supported with skills, practise and knowledge to compete regionally and globally.

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.

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

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

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

3.11 Mayoral strategic theme: Restoring the social fabric of the West Coast District

With the commencement of the new term of office, Executive Mayor Alderman Harold Cleophas instituted a strategic theme of restoring the social fabric of the West Coast District.

With the budget speeches of the Executive Mayor, emphasis has been placed on the theme of Restoring the Social Fabric of the West Coast. "Social Fabric" really is the glue which holds a society together. It is the bonds which people share that can help to form a culturally rich and socially cohesive community. Ultimately the social fabric reflects the emotional and psychological condition within our communities. The moral fibre of our communities start to degenerate where the behavioural characteristics of Ubuntu is no longer centre to our existence. As leaders we have to admit the rape and killing of young children by known perpetrators, the abuse and killing of women and the elderly are at alarming levels. It's prove of the emotional brokenness within our homes which manifest in our communities. We are called to drive the process of restoring the social fabric and to create emotional but also physical safer communities.

Various development projects are launched by the District Municipality. Some of the projects focus on vulnerable groups including women, children, people with disabilities, youth, elderly people (pensioners) as well as various alcohol and drug programs. Projects include the Golden Games program(a sports and recreation program for the elderly people), a variety of alcohol and drug actions (awareness and support to support groups), Family Enrichment and Support Programs, early childhood development programs as well as various youth leadership programs. However, efforts should be made to launch various initiatives in consultation with other provincial institutions, which can lead to improved outcomes and the promotion of the SOCIAL FABRIC for the benefit of the district.

West Coast District Municipality's leadership consist of a clear vision where everyone's potential are freed and the life of our community are improving. To ensure that the theme of "restoring the social fabric" gains momentum, the following core aspects need to be given attention:

1. Economic growth for the promotion of job creation and/ or entrepreneurship. Also, assistance through advice to current as well as prospective investors.
2. Jointly addressing the causes leading to crime and promoting swift justice.
3. Co-ordinated outreach to improve the health and well-being within the district and to have more citizen economically active.

3.12 District service delivery focus

The functions assigned to District municipalities as per section 84 of the Municipal Structures Act will be taken into account during the next review and/or amendment cycle, however, particular emphasis will be placed of the below external focus areas:

Focus area	Details
Water Management-storage of water	**Description** Facilitating Underground Water Storage to ensure sustainable water provision.
	Linkage to restoring the social fabric theme The absence of water to households and/or business will be detrimental. Appropriate storage

Focus area	Details
	facilities are to be built to ensure water security and allay fear by business to retrench. In the event of increased unemployment, the economy and sustainability of all partaking in the value chain will have lasting consequences and increased crimes.
Waste Management	**Description** Providing Regional Landfill Site for Cederberg & Matzikama Municipality.
	Linkage to restoring the social fabric theme The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials. Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established
ICT Connectivity	**Description** Providing satisfactory connectivity to the West Coast District area by means of satellite technology
	Linkage to restoring the social fabric theme There is a high dependency on connectivity and the need for uninterrupted business processes or account management. Whilst the incumbents at the main office have the benefit to access the municipal suit of programs etc. the outside offices experience challenges which add to the inefficient manner in which certain processes are been dealt with. The first priority will be to give equal access to the outside offices to the suit of products and secondly to allow for areas connectivity from our municipal owned network
Fire Fighting	**Description** Enhance own service to adhere to SANS code – add 4 staff members to establishment every 6 months. Agreements to perform service to local municipalities.
	Linkage to restoring the social fabric theme Rendering and efficient and effective service to the residents is essential without duplicating servicing costs. The value to be derived can be captured through community interventions / partnerships and by allowing education, training and possible employment opportunities in much needed areas which is isolated from main towns.
System assistance including mSCOA (financial & non-financial)	**Description** Negotiating to provide service on behalf of B-municipalities where experiencing system and/or capacity problems

Focus area	Details
	Linkage to restoring the social fabric theme mSCOA has been a challenging implementation program/project, yet allowed for closer collaboration and the possibilities to be of assistance and thus reducing implementation costs (which is to be subsidized by the account holders) to the respective partnering local municipalities. In essence, the value spend need to triple in value towards stakeholders.
Energy – facilitation of green energy	**Description** Reduce carbon & optimise infrastructure. Considering energy generation towards the IRR plan
	Linkage to restoring the social fabric theme The costs of conventional energy generation and the increases thereof is not sustainable. The focus on green energy which will give benefit to the property owner as well as that of the municipal owned network will be of great benefit for a longer and sustained period. The opportunities through possible reduction of costs and deriving value through implementation can only be of benefit to the broader citizen base.

In analysing the State of the Nation address 2020, the following is worthy of note:

1. Reference was made to "Smart City". This might present an opportunity to look at the concept of a "Smart District". It is therefore opportune to establish "connectivity" as a District function.
2. With reference to green energy, municipalities can now contract and the landfill site property can possibly be utilised for this purpose.
3. In terms of building the economy, the following considerations: finalisation of the land fill site establishment; expansion of the fire service, establishment of a call centre service, and "connectivity and green energy as municipal services.

4 CONTEXTUAL ANALYSIS

4.1 Policy and Legislative Framework for District Municipalities

Core functions and mandate

FUNCTIONS AND POWERS OF MUNICIPALITIES from the Municipal Systems Act (ss 83-89)

83 General

(1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.

(2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by-

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

84 Division of functions and powers between district and local municipalities

(1) A district municipality has the following functions and powers:

(a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.

The current Municipal Systems Act Section 27 Framework for integrated Development Planning was approved in August 2016 A co-ordinating effort of the West Coast District Municipality to ensure an integrated and parallel planning process at district and local level. The Section 27 Framework's main aim is furthermore to enhance a process where the Integrated Development Planning of the West Coast District Municipality is in alignment with the Integrated Development Plans of the B Municipalities throughout the West Coast region.

(b) Potable water supply systems.

This function was assigned to local municipalities in the Western Cape. A section 78 investigation is underway, where after a service level agreement is to be drawn up between WCDM, Swartland-, Bergrivier- and Saldanha Bay municipalities.

(c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.

All electricity in the country is supplied by Eskom. Private energy suppliers are however coming on line.

(d) Domestic waste-water and sewage disposal systems.

This function was assigned to the local municipalities in the Western Cape.

(e) Solid waste disposal sites, in so far as it relates to

(i) the determination of a waste disposal strategy;

(ii) the regulation of waste disposal;

(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

The Waste disposal strategy was drafted in 2001. WCDM is in the process of establishing a regional waste disposal facility in the Vredendal area to serve Matzikama and Cederberg municipalities. The process has advanced to land being identified, and an offer to purchase being signed.

(f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

The District Municipalities in the Western Cape are not roads authorities, the Provincial Government is the roads authority. The West Coast District Municipality only maintains gravel roads through an agreement with the Provincial Government.

(g) Regulation of passenger transport services.
This function is not performed by the WCDM.

(h) Municipal airports serving the area of the district municipality as a whole.
This function is not performed by WCDM. It became a district function when Vredendal or Vredenburg Airport serving the District as a Whole

(i) Municipal health services.

(j) Fire fighting services serving the area of the district municipality as a whole, which includes

(i) planning, co-ordination and regulation of fire services;

(ii) specialised fire fighting services such as mountain, veld and chemical fire services;

(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;

(iv) training of fire officers.

(k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.

Currently not a function of WCDM. The abattoirs in the area are privately own and only cater for their needs. It does not serve a major proportion of the municipalities.

(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
The only crematoria is in Malmesbury and is privately owned and managed. Due to the geographical nature of the District and the distance that people must travel to cemeteries, it is not a cost effective exercise

(m) Promotion of local tourism for the area of the district municipality.

(n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
No functions have been assigned.

(o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.

(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

[Sub-s. (1) substituted by s. 6 (a) of Act 33 of 2000.]

(2) A local municipality has the functions and powers referred to in section 83 (1), excluding those functions and powers vested in terms of subsection (1) of this section in the district municipality in whose area it falls.

An assessment on the performance of these functions by West Coast District Municipality, reveals the following:

Section	Function	Yes or No
83(3)(a)	ensuring integrated development planning for the district as a whole;	No
83(3)(b)	promoting bulk infrastructural development and services for the district as a whole;	No
83(3)(c)	building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and	No
83(3)(d)	promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.	No
84	Division of functions and powers between district and local municipalities	No
84(1)	A district municipality has the following functions and powers:	
84(1)(a)	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.	No
84(1)(b)	Potable water supply systems.	Yes
84(1)(c)	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.	No
84(1)(e)(d)	Domestic waste-water and sewage disposal systems.	No
84(1)(e)	Solid waste disposal sites, in so far as it relates to-	
84(1)(e)(i)	the determination of a waste disposal strategy;	No
84(1)(e)(ii)	the regulation of waste disposal;	No
84(1)(e)(iii)	the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.	Yes
84(1)(f)	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.	No
84(1)(e)(g)	Regulation of passenger transport services.	No
84(1)(j)(h)	Municipal airports serving the area of the district municipality as a whole.	No
84(1)(e)(i)	Municipal health services.	Yes
84(1)(j)	Fire fighting services serving the area of the district municipality as a whole, which includes-	
84(1)(j)(i)	planning, co-ordination and regulation of fire services;	Yes
84(1)(j)(ii)	specialised fire fighting services such as mountain, veld and chemical fire services;	Yes
84(1)(j)(iii)	co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;	No
84(1)(j)(iv)	training of fire officers.	Yes
84(1)(k)	The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.	No
84(1)(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.	No
84(1)(m)	Promotion of local tourism for the area of the district municipality.	Yes
84(1)(n)	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.	Yes (roads agency and water services provider)
84(1)(o)	The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.	No
84(1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.	No

5 DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

5.1 Functional area: Fire and Rescue Services

Legislative context (Primary function or not)

Primary Function

The Constitution of the Republic of South Africa, Act 108 of 1996

Section 156 of the Constitution refers:

"156. Powers and functions of municipalities.-(1) A municipality has executive authority in respect of, and has the right to administer-

(a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; Schedule 4, Part B refers:

PART B

Fire fighting services"

The Fire Brigade Services Act, Act 99 of 1987(FBSA)

The Local Government: Municipal Structures Act, Act 117 of 1998(MSA)

The following functions are allocated to the District Municipality

—"(j) Fire fighting services serving the area of the district municipality as a whole, which includes"—

Other Acts with direct reference to the Fire and Rescue Service involvement;

Disaster Management Act
National Veld and Forest Fire Act
National Water Act
National Environmental Management Act
Hazardous Substances Act
National Building and Standards Act
Explosives Act
Occupational Health and Safety Act
Aviation Act
Safety at Sporting and Recreational Events Act
National Road Traffic Safety Act
Merchant Shipping Act
Nuclear Energy Act

Current state of development

Expanding the fire service of the West Coast District Municipality (WCDM) throughout the area to lessen attendance time and render a more efficient and effective service to businesses, landowners and communities.

In order to give effect to our vision and mission statement as stated in the Fire and Rescue Services Strategic Master Plan more staff will have to be appointed, more fire stations will need to be built in order to lesson our turn - out times and specialised units within the Department will need to be established, for example a fire safety unit. Currently WCDM is striving to strengthen it's capacity in the areas as assigned to it as per the Municipal Structures Act, Act 117 of 1998 therefore wildland fire fighting and fighting of chemical fires. The Memorandum of Understanding (MoU's) between the WCDM and partners can strengthen our capabilities in order to achieve these strategic goals.

Desired state of development
In an ideal state the West Coast Districtmunicipality would strive to comply to the regulations as stipulated in the SANS 10090: Community protection against fire as well as the Fire Brigade Services Act.

1. To be able to handle the effects of climate change within the environment.
2. Strengthening of partnerships within the wildland area in order to create a bigger pool of resources to combat wildland fires; and
3. To be more pro - active with fire prevention strategies.

Implementation Plan
As contained within the West Coast District Municipality Fire and Rescue Services Strategic Master Plan 2015-2025 as approved by Council on 23 May 2018.

5.2 Functional area: Coastal Management

Legislative context (Primary function or not)

The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) (ICMA) provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast. The ICMA highlights the benefits of cooperation and shared management responsibilities and mandates all three spheres of Government to develop Coastal Management Programmes (CMPs).

Whilst coastal management is not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to section 83(3)(c) of the said Act through collaboration, coordination and facilitation with the local municipalities within the district.

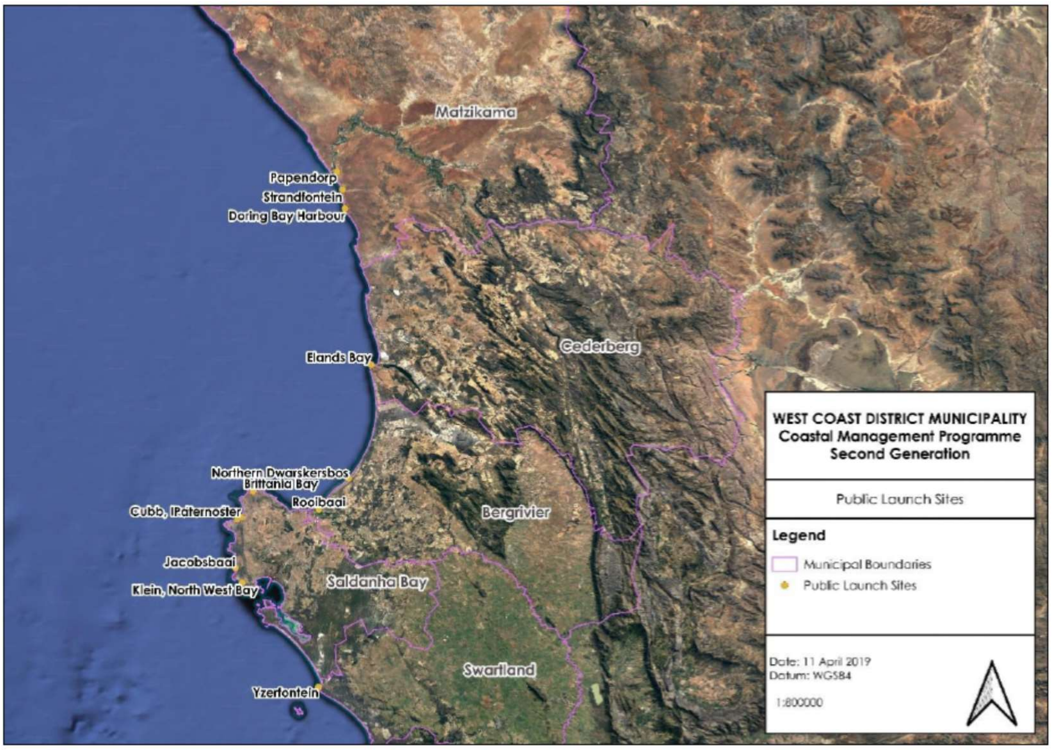


Figure 5: The locality of the listed launch sites located within each of the LMs in the WCDM.

Current state of development

Introduction

The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) (ICMA) provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast. It was developed to promote ecologically-, socially-, and economically sustainable coastal development, as well as to prevent inappropriate development along the coastline. It is also intended to promote public awareness regarding the complexities and sensitivity of the coastal environment, which then promotes active participation in coastal management. The ICMA highlights the benefits of cooperation and shared management responsibilities and mandates all three spheres of Government to develop Coastal Management Programmes (CMPs). These are policy and/or strategy documents that contain a system of principles and objectives to guide decisions and achieve outcomes relating to the coastal environment. These policy tools consist of three core components: a situational analysis or status quo assessment; a vision, priority and objectives setting component; and, a five-year implementation programme, which includes specific coastal management objectives and implementation strategies for each identified priority area. The West Coast District Municipality (WCDM) has reviewed and updated its 2013 CMP in line with the requirements of the ICMA and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016). This updated WCDM CMP builds on its previous strengths and successes; is informed by stakeholder engagement; and, responds to the requirements of current legal mandates as well as national-, provincial- and municipal policies, strategies and programmes.

Situation assessment

The Situation Assessment was structured according to ten themes that were identified during the review of the first-generation CMP as well as the outcomes of stakeholder workshops.

Theme	Description
Theme 1: Cooperative Governance	Cooperative governance is important in the implementation of coastal management objectives and strategies within the WCDM and the Local Municipalities (LMs).
Theme 2: Facilitation of Coastal Access	The provision of public access to the coast is clearly addressed in the ICMA. Within the WCDM, public access to the coast is not fully compliant with the relevant provisions in the ICMA, due to either a lack of public access or amenities, a lack of awareness regarding the impact of illegal activities on the coastal zone, the poor condition of existing access roads to coastal areas, and the lack of open communication between local communities and authorities with regards to the provision of public access within the coastal zone.
Theme 3: Coastal Planning and Development	This can be achieved by incorporating appropriate spatial principles into the WCDM Spatial Development Framework (SDF), defining and establishing urban edges for all urban nodes in the coastal zone and ensuring that climate change adaptation and mitigation measure are included in the planning processes.
Theme 4: Compliance, monitoring and enforcement	The coastal and marine environments are sensitive and are prone to exploitation and degradation as a result of anthropogenic activities. Various legislation has been developed to protect these coastal and marine resources and need to be effectively implemented and enforced in order to preserve the integrity of these systems.
Theme 5: Estuary Management	Estuaries are sensitive unique environments and are susceptible to pollution and degradation from sources upstream and the surrounding areas as well as the impacts of climate change. The WCDM does not have a large number of estuaries along its coastline but the majority of the estuaries have Estuarine Management Plans (EMPs) that are in various stages of development.
Theme 6: Natural Resource Management	The marine environment includes inshore and offshore reefs, sandy beaches and rocky shores. This area is an extremely valuable asset and resource due to its aesthetic value, ecological and biological diversity and economic potential. However, the integrity of marine resources is vulnerable to a variety of impacts largely resulting from varying levels of human induced pressure.
Theme 7: Heritage resource management	The WCDM is home to some of the oldest population groups in southern Africa and as a result, some of the most valuable heritage and cultural assets. These assets highlight the history of the development of the South African people.

Theme	Description
Theme 8: Pollution control and management	The community needs to become custodians of their environment by supporting the authority's objectives regarding waste management.
Theme 9: Socio-economic development	The WCDM coastal economy focusses on ports and harbours, fisheries and processing as well as aquaculture, and it is important that any further development of these industries is achieved in an environmentally sustainable manner.
Theme 10: Awareness, education, training, capacity building and information	The WCDM coastline has unique biodiversity and has many beaches and rocky shore environments that are in good condition. It is important to conserve and effectively manage this natural heritage through awareness and education of the coastline through outreach and educational programmes.

Desired state of development

Ten priorities/objectives for coastal management in the WCDM have been identified and, together with the coastal management strategies, have been summarised below

Coastal Management Priority/Objective	Coastal Management Strategy
1. Improve Cooperative Governance and Clarify Institutional Arrangements	- Clarification of institutional arrangements for coastal management and the facilitation of the generation of capacity - The continued implementation and update the Coastal Management Programme - The promotion of cooperative governance through engagement with all relevant coastal stakeholders
2. The Facilitation of Coastal Access	- The implementation of the West Coast District Municipality Coastal Access Audit

Coastal Management Priority/Objective	Coastal Management Strategy
	- Engagement with the Working for the Coast Infrastructure Programmes - Addressing Public Coastal Access Issues through Town Planning and Resource Use Permits - The facilitation of the effective management of Public Launch Sites - Managing recreational and commercial events on beaches - Ensuring Public safety and security
3. To Ensure that Coastal Planning and Development is Conducted in a Manner that ensures the Protection and Rehabilitation of the Coastal Zone	- Incorporation of biodiversity, environmental and climate change policies into town planning processes - Addressing Coastal Erosion within the coastal zone - To address the high percentage of vacant plots and the low occupancy levels of residential dwellings
4. To Enhance Compliance Monitoring and Enforcement Efforts in the District	- Developing Local Authority Environmental Management Inspectorate and Honorary Marine Conservation Capacity - Facilitating and encouraging public reporting of illegal activities - Facilitating the development and enforcement of Municipal by-laws - Addressing the increase in illegal Off-Road Vehicle activity
5. To Ensure Effective Management of Estuarine Resources in the WCDM	- Facilitating the designation of Responsible Managing Authorities (RMA) - Supporting the development of Estuarine Management Plans for smaller estuaries in the WCDM - Facilitating the implementation of Estuarine Management Plans in the District
6. The Protection, Management and Sustainable Use of Natural Resources	- The effective control of invasive alien plants - Cooperative management of Protected Areas - Monitoring mining activities in the coastal zone - Facilitating the coordinated management of Marine Living Resources
7. To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.	- Acknowledging Khoisan Communities and their Needs - Facilitating the conservation of Heritage Resources
8. The Effective Management and Control of Pollution in the Coastal Zone	- Managing the discharge of effluent, stormwater and other industrial-based pollutants into coastal waters - Continue to plan, install, alter, operate, maintain, repair, replace, protect and monitor municipal WWTWs in coastal towns - To promote the effective management of Air Quality - To ensure the effective management of solid waste in the coastal zone - Encouraging the Reinstatement of the Blue Flag Beach Programme
9. Ensuring the Socio-Economic Development of Coastal Communities	- Promotion of the Small Harbours: Spatial and Economic Development Framework - Development of marine aquaculture within the District - Supporting the Small-Scale Fisheries Industry

Coastal Management Priority/Objective	Coastal Management Strategy
	- The facilitation of coastal tourism development - Preparing for the growth of the renewable energy sector
10. Developing and Facilitating Awareness, Education, Training, Capacity Building and Information Gathering in the District	- Facilitate the training of municipal officials on coastal management and informed decision making - Facilitating public awareness and access to information - Supporting existing education and awareness projects - Supporting research and development and graduate skills development

Implementation Plan

The West Coast District Municipality Priorities for Coastal Management

The WCDM does not have the resources or the capacity to address every coastal issue or challenge with which it is faced. It is also good coastal management practice to focus available resources on those issues that are deemed to be significant and require urgent response and to embark on a "cycle of improvement". Ten priorities for coastal management in the WCDM have been identified and are listed in order of importance based on the outcomes of the stakeholder engagement process thus far:

Priority	Goal
Priority 1: Cooperative governance and institutional arrangements	To promote the integrated and cooperative management of the coastline by bringing all relevant stakeholders together and creating the capacity within the municipalities to effective monitor and manage coastal activities.
Priority 2: Facilitation of coastal access	To ensure that safe and equitable access to the coast for all people within the WCDM is facilitated and maintained by identifying areas that require the provision of new coastal access points, and by ensuring that existing coastal access points, and the public amenities associated with them, are in a state that conforms with the requirements set out in the ICMA. To gain Blue Flag Beach Status for at least one beach within the WCDM.
Priority 3: Coastal planning and development	To promote responsible coastal planning for the sustainable development of the WCDM coastal zone consistent with ICMA and other legislation and policy requirements, namely: • Coastal Protection Zone • Coastal Management Lines • Coastal Access • Climate change risks and opportunities • Cape West Coast Biosphere Reserve • Western Cape Biodiversity Spatial Plan
Priority 4: Compliance, monitoring and enforcement	To capacitate the municipalities with regards to monitoring and enforcing coastal management objectives and to encourage other organs of state who have a legal mandate to enforce coastal and marine legislation to become more visible around areas that are known to be hotspots for illegal activities in order to ensure the

Priority	Goal
	protection of marine and coastal resources for exploitation and degradation.
Priority 5: Estuary management:	1. The implementation of the estuarine management plans for the Sout, Olifants, Jakkalsvlei, Wadrif, Verlorenvlei and Berg estuaries in accordance with the National Estuary Management Protocol. 2. To engage with the Province to formally identify the RMAs for the estuaries in the WCDM and to facilitate discussions around the management of the smaller estuaries identified in the 2019 NBA.
Priority 6: Natural resource management:	To manage the terrestrial and marine environment in a holistic and coordinated manner where the municipalities acknowledge and support the goals and objectives of the protected areas and conservancies located within the region in order, to protect and preserve the unique biodiversity that characterises the WCDM.
Priority 7: Heritage resource management:	To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.
Priority 8: Pollution control and management	To better manage and monitor effluent generating infrastructure and facilities to prevent pollution of the coastal zone as well as ensuring transparency through the publishing of monitoring data.
Priority 9: Socio-economic development	1. To assist communities to benefit from the growing aquaculture industry by engaging with aquaculture operations with regards to community beneficiation programmes. 2. To assist communities to benefit from the Small-Scale Fisheries Policy through engagement with Department of Environment, Forestry and Fisheries (DEFF) in order to facilitate the fair and transparent allocation of fishing rights. DEFF also need to support communities in applying for fisheries permits as many community members cannot travel to Cape Town. 3. To promote and support renewable energy projects that are being proposed in the WCDM area, provided that environmental sustainability is achieved.
Priority 10: Awareness, education, training, capacity building and information	1. Instil a sense of custodianship of the coast amongst all coastal communities through education, training and awareness of coastal conservation and management by creating a centralised, publicly accessible database of all municipal plans relevant to coastal management, coastal bylaws and coastal legislation and regulations. Update and maintain this coastal stakeholder database and develop a coastal education and awareness programme. 2. To ensure that all municipalities are aware of and have access to the new and updated environmental monitoring and decision-

Priority	Goal
	making tools; and that municipal planning officials are actively using these tools to ensure that town planning process are being undertaken in an environmentally responsible and informed manner. 3. To ensure that all municipal officials are adequately capacitated to manage environmental and coastal aspects through ensuring that all training programmes that are offered by National and Provincial government, as well as private organisations are utilised and attended. 4. Goal: To encourage education and skills development amongst graduates through the implementation of internship programmes; and to support research institutions be facilitating access to municipal data and assisting with field visits.

It should be noted that designation of coastal access within municipalities will be the responsibility of the local category B municipality due to various reasons. Constitutional mandate with regard to beaches, local municipal infrastructure and its maintenance including amenities is a local function. Town and regional as well as spatial planning is local municipal functions.

5.3 Functional area: Regional Economic Development

Legislative context (Primary function or not)

Section 152. lists the Objects of local government, which are
(a) to provide democratic and accountable government for local communities;
(b) to ensure the provision of services to communities in a sustainable manner;
(c) to promote social and economic development;
(d) to promote a safe and healthy environment; and
(e) to encourage the involvement of communities and community organisations in the matters of local government.

And indicates that (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 Developmental duties of municipalities "A municipality must structure and and manage its administration and planning and budgeting process to promote the social and economic development of the community"

The Municipal Systems Act section 26. Also lists Core components of integrated development plans

An integrated development plan must reflect-
the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

Section 81 lists Responsibilities of municipalities when providing services through service delivery agreements with external mechanisms A municipality, through a service delivery agreement-

(a) may assign to a service provider responsibility for- undertaking social and economic development that is directly related to
the provision of the service;

THE COGTA Framework for LED 2006-2011 sets out the policy framework for LED and gives the considerations for municipalities. The new framework for LED 2017 sets out to create innovation driven local Economies.

Whilst Economic Development is not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to above provisions through collaboration, coordination and facilitation with the local municipalities within the district.

Current state of development

Introduction

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. More growing enterprises lead to increased employment and higher incomes. The West Coast District Municipality (WCDM) wishes to increase these benefits for society, by investing into more effective economic development. The vision statement for economic development is therefore: **"Inclusive economic growth and increased access to economic opportunities lead to increased employment and higher incomes."**

The economy of the West Coast District is the sum of the local economies. WCDM = Matzikama + Cederberg + Bergrivier + Saldnaha bay + Swartland. This economic development strategy of the West Coast district is therefore not just about the contribution of the West Coast District municipality to the regional economy, but more about the collective efforts of multiple stakeholders contributing towards a growing and more inclusive economy. Whereas this may seem an obvious statement to some, the reality is that we as stakeholders in development of a better West Coast, are not yet able to work together as a cohesive team, across various institutions. Development activities remain fragmented, integration synergy is limited and public investment not optimised.

Situation assessment

Poverty in the West Coast remains an enormous challenge. Poverty causes suffering, deprives quality of life and contributes to social ills. Improving sustainable incomes through increased employment is therefore essential to reduce suffering and to build more inclusive, resilient, vibrant and prosperous societies.

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the economy, local businesses need to increase their revenues by competing more successfully in markets, which are increasingly contested by global competitors.

To grow the local economy, competitive local firms need to earn more revenue from external markets, and spend much of this locally, for more money to flow into the local economy. In addition, improved competitiveness of local firms in local markets ensures that less money flows out of the economy. Distribution within the economy takes place through wages and purchases from other businesses. Firm performance/competitiveness does however not just depend on the factors inside the firm.

The development challenge is therefore not just to do more (quantity) of development activities, but also to utilise our available development resources with greater efficacy. For instance, poor availability and utilisation of information about which parts of the economy can/will realistically grow, may lead to hundreds of millions of rand of public investment to be invested sub-optimally.

Local municipalities take care of economic development in their areas, with specialist support from provincial and national government. The economic development unit of the West Coast District municipality will not duplicate that focus but will aim to address the critical gaps in development efforts and more effective public investment. The mission statement is therefore phrased as follows: **"Improving the efficacy of economic development practices, processes and systems"**

GDPR performance per municipal area

The size of the WCD's economy was R29.8 billion in 2017, contributing 5.2 per cent to the economy of the Western Cape Province. With an average annual growth rate of 2.4 per cent between 2008 and 2017, the WCD realised growth rates higher than that of the Provincial economy, which grew at 2.0 per cent over the same period. Between 2008 and 2017, the Bergrivier and the Swartland municipal areas also realised annual average growth rates higher than that of both the District and Provincial economy, at 2.8 per cent and 2.6 per cent respectively. Concerning was the slow growth rates experienced in Saldanha Bay's economy, which contributed the most to GDPR in the region.

Between 2008 and 2017, the Saldanha Bay municipal area realised average annual growth rates lower than that of both the District and the Provincial economy, with an average growth rate of 1.9 per cent over the period. While estimates for 2018 indicated that growth rates for all municipal areas in the WCD slowed down significantly during the year, the Cederberg municipal area experienced the most significant slowdown in growth. With a 3.2 percentage point decline from its average annual growth rate, estimates indicated that growth in the Cederberg municipal area slowed to 0.5 per cent in 2018. Two economies in the WCD - Matzikama and Saldanha Bay - experienced contractions in GDPR in 2018 of 0.2 per cent and 0.9 per cent respectively. These factors caused the WCD as a whole to stagnate in 2018, with a realised growth rate lower than that of the Provincial economy.

Economic resilience

Economic resilience is the ability of local economies to recover from or withstand external shocks. It is evident from the 2019 MERO that the district and local municipal economies of the Western Cape are influenced by the deteriorating national economy as well as external shocks such as the drought, which had influenced the agriculture, forestry and fishing sector as well as the broader economy since its onset. This sector is estimated to have shed 13 132 jobs in 2017 and 2018, with the most job losses occurring in the Cape Winelands (5 601 jobs) and West Coast (2 991 jobs) district municipalities. The reliance on this sector, particularly in small, rural towns have resulted in an overall economic deterioration in those areas.

GDPR performance per sector forecast (outlook)

According to the MERO 2019 Report the primary sector, the agriculture, forestry and fishing sector is forecasted to experience a substantial turnaround in 2019, from the 4.7 per cent contraction experienced in 2018 to 4.7 per cent growth in 2019.

While the agriculture, forestry and fishing sector has experienced a significant turnaround in growth, merely due to the sector's low base and substantial contractions that was experienced in the preceding years. The growth in the agriculture, forestry and fishing sector is expected to persist in 2020, with an average annual growth rate of 5.5 per cent estimated between 2019 and 2023. Conversely, the mining and quarrying sector is expected to continue contracting in 2019 by an estimated 2.1 per cent. While there is a slight positive growth forecast for 2020, estimates indicate there will be an average annual contraction of 1.2 per cent between 2019 and 2023.

The outbreak of COVID 19 pandemic predicts potential devastating effects on the economic outlook for 2020. The pandemic have already indicates macro-economic conditions which has seen South Africa slump into a technical recession while consumer and business confidence dwindles. Towards the end of March 2020, Moody's classified South Africa's sovereign credit rating to sub-investment grade. The country now has a sub-investment grade credit classification from all three major international rating agencies, which now resulted in junk status. The lockdown will reinforced the catastrophic effect on industry as non-essential business are forced to shut down completely, resulting in further decline of overall economic output, productivity and substantial job losses. The impact will be particularly pronounced in labour-intensive industries such as construction and manufacturing, with agriculture and tourism being the main contributors to the WCDM GDP.

Desired state of development

Increasing the scale of success of the development partners is therefore vital to WCDM success. New processes will be established by means of the following catalytic OUTPUTS:

1. Adopt an eco-system outcomes management process, rather than just an output compliance approach.
2. Increase the use good practices: More effective public investment, Results management
3. Essential strategic information captured accurately, briefly and completely.
4. Maintain master records of all (portfolio) development initiatives. Quality verified.
5. Expert services identify gaps, overlaps and opportunities to improve
6. All development stakeholders able to monitor all development info online. Work as teams to resolve issues faster.
7. Improve the efficacy of investment promotion and facilitation.

Implementation Plan

Additional growth requires systematic reduction of key constraints

Local municipalities, provincial and national government are actively working on reducing many identified constraints. The WCDM development challenge is not just to do more (quantity) of development activities, but also to utilise the available development resources with greater efficacy. To increase benefits / R invested. West Coast District Municipality will therefore focus on:

"Improve the scale, quality and efficiency of economic development initiatives in the West Coast."

A summary of the rationale, expected results and key indicators of success, are provided below.

Result type	Result area	Key Indicators	
Impact on Society	Inclusive economic growth / increased access to economic opportunities.	1. Number of citizens with increased household incomes.	
Impact on business	More large firms invest and grow here. Local firms benefit from the investment and procurement.	1. Number of new jobs created by green fields investors	2. Increase in number of businesses in WCDM, registered for VAT (alt. registered at LMs)
Outcomes (enabling environment)	Reduce constraints and strengthen advantages for key growth sectors.	1. Total number of: Investments facilitated into WCDM	2. Total number of: Local firms that secure facilitated transactions in WCDM
Output (catalytic change)	Increase the use of good development practices by WCDM, LMs and other development partners.	1. Number of local municipalities with system for investment facilitation established with facilitator able to engage CEOs.	2. Number of municipalities in the WCD that adhere to key principles of promoted good practice standards.

5.4 Functional area: Development

Legislative context (Primary function or not)

The Constitution of the Republic of South Africa;
Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000);
Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA)

Current state of development

To promote the social well–being of residents, communities and targeted social groups in the district within the following focus areas.

Family Support
-Support families at risk - strengthen relationships

Disability
-Improved quality of living environment
-Support NGO's rendering services to disabled people within the region
-Establish and support disability forums in the respective municipal areas
-Support International Disability day

Elderly Support
-Recognise, protect and support elderly
-Hosting annual Golden Games event and support elderly during National elderly week
-Support and strengthened Elderly structures within the region

ECD

- Early childhood development, better curricula
- Better support for vulnerable children 6 – 17
- Assist ECD centres with registration
- Assist with establishing and support of ECD playgroups
- Support and strengthening of ECD forums within the structure
- Provide training to ECD practitioners and board members
- Youth Development- Reduce school dropout rate
- Support youth to compete better for jobs
- Youth exchange programme

Desired state of development

To improve co-ordination and expanded stakeholder collaboration avoid duplication of services and projects and advocate for an integrated approach (national, provincial and local government and NGO and NPO sector)
Implement effective substance abuse awareness/ treatment and rehabilitation programmes.
Implement drug prevention and parental guidance programs
To develop and implement skills development opportunities for youth focusing on conflict resolutions, leadership and anger management.
To provide employment opportunities for the youth
To reduce Domestic Violence and sexual assault in the District
To support and strengthen NGO's rendering services to the people who are affected by Domestic Violence
Raise awareness and support victims of Domestic Violence through programs
To support and strengthen School Safety initiatives to keep children safe during school hours
To provide support to at risk families
Parental skills training/workshops
Create safer family and home environments for communities within the region

Implementation Plan

Early Childhood Development

Objective	Activity
Invest in and ensure quality services to children	Assist unregistered crèches with their application for registration
	Assist and strengthen ECD Forums
	ECD Road safety initiatives
	Capacity building workshops with governing body members and ECD practitioners
To skill ECD practitioners in interventions for children affected by substance abuse and FAS that are appropriate to their functioning To highlight and strengthen inclusion practice for all children facing barriers to their learning and development	Training session with the focus on FAS and substance abuse for ECD practitioners, parents, HBC and members of the communities

Elderly Support

Objective	Activity
Invest in and ensure quality services to Elderly	Support of elderly forums.
	Host Golden Games programs (regional), partake in Provincial and National program

Disability

Objective	Activity
Persons with disabilities to benefit by a range of services and are able to function well.	Establish and support disability forums in the respective municipal areas

Family Support

Objective	Activity
Well-functioning and effective Child Protection Forums Strengthen family relations Decrease levels of domestic violence and child abuse To advance a coordinated, multi-sectorial, culturally competent restorative response to violence against women and children Strengthening and promotion of drug abuse prevention Implement awareness campaigns focusing on the impact of Substance abuse on vulnerable families and children Community members to receive aftercare in line with substance abuse legislation and the Provincial Substance Abuse Strategy	Attend quarterly Child Protection Forum meetings
	Parenting programs to equip at risk families with positive parenting skills.
	Awareness raising initiatives around domestic violence.
	Fatherhood programs
	Support of LDAC's throughout the West Coast Raising awareness amongst communities with regards to the dangers of substance abuse Training of educators in signs and symptoms and referrals

Youth Development

Objective	Activity
To empower the youth of the West Coast with information pertaining road safety and obtaining a learner's and driver's license to find employment and generate an income.	Strengthen holiday initiatives of B-Municipalities Road safety and learners license program for unemployed youth and farmworkers

5.5 Functional area: Climate Change

Legislative context (Primary function or not)

The Constitution of the Republic of South Africa, Act 108 of 1996
The National Environmental Act No. 107 of 1998
The Disaster Management Act 57 of 2002

The Act is to provide for:

- an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
- the establishment of national, provincial and municipal disaster management centres;
- disaster management volunteers; and;
- matters incidental thereto.

The National Climate Change Response White Paper (2011)
Western Cape Climate Change Response Strategy (2014)
The Disaster Management Amended Act. No 16 of 2015

Current State of development

Climate

The West Coast District Municipality (WCDM) experiences seasonal precipitation with cool wet winters and warm, dry summers. Winter precipitation primarily occurs from a westernly direction resulting from cold fronts crossing the South Atlantic and Southern Oceans. Due to the varying topography of the region climate conditions vary significantly. Minimum temperatures in July range from –3 °C to 3 °C and maximum temperatures in January can reach levels of 39 °C to 44 °C. The district is located in a winter rainfall region and annual precipitation ranges from 1500mm in the Cederberg Mountains in the south-west, decreasing to about 200 mm to the north, east and west and dropping to less than 100 mm in the far north.

The West Coast is characterized by a 30 to 40 km wide strip of sandy plains known as the Sandveld, which runs along much of the coast. The dominant mountain ranges formed on a base of sandstone and shale exhibit a striking folded nature. Another notable feature of the district is the narrow valleys which widen to the north, opening out to become a wide floodplain known as the Knersvlakte. Demographics The WCDM is sparsely populated with the majority of the population residing in the urban or periurban areas. The population density is highest in the south-western region of the district, which can be attributed to the location of industry and employment opportunities. According to the West Coast IDP, overall population figures are expected to decline, following the general trend of declining rural populations and increased urbanization.

Biodiversity

The West Coast District is known for its exceptional biodiversity which is in large part related to its diverse topography and climate conditions. The district's vegetation includes six different veld types consisting of Karoo or Karrroid, False Karoo, Temperate and Transitional Forest, Scrub and Sclerophyllous Bush Types. The WCDM is considered as water scarce, in global terms.

The region only has two notable river systems, the Berg River and the Olifants River. The most noteworthy tributaries are the Doring and Sout River. The Olifants and Doring River are significant from a conservation perspective due to the large number of distinctive indigenous and endemic fish species found in the system.

The Olifants River estuary and Berg River Estuary, incorporated into the district, are two of only three permanently open estuaries on the West Coast of South Africa. These estuaries serve as critical habitats to the variety of estuarine fish species found on the West Coast. In addition, they support large numbers of bird species contributing to their conservation significance.

Significant coastal wetlands include the Verlorenvlei, Die Vlei (Wamakervlei) and Wadriftsoutpan. Protected areas are considered as the foundation of conservation. They allow for the protection of key habitats while also being a tool for sustainable development, preserving the natural resources necessary to maintain communities' socio-economic well-being.

Currently protected areas only cover an estimated 5% of the WbioCDM and 6% of the core planning domain. Protected areas targets for the WCDM require a protected area network covering roughly 10% of the WCDM. This means that the current network is not considered to be representative of the district biodiversity and should be expanded to meet national targets.

The "Guidelines for Species Listed as Invasive in terms of Section 70 of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEMBA) and as required by Section 76 of this Act" was published on 30 September 2015. As such, in terms of Regulation 8(2) of the Alien and Invasive Species Regulations (2014) published in terms of NEMBA. In the next MTREF period the District Municipality will developed an Invasive Species Monitoring, Control and Eradication Plan. The IDP reflects that alien clearing is being done, and alien clearing targets have been met through Expanded Public Works Programme (EPWP) and Working for Water (WfW) initiatives.

Industry/Economy

Traditionally the West Coast District's primary economic sectors consisted of agriculture and fishing. In recent years the secondary sectors and a well-established services sector has become the main drivers of economic growth. Agriculture remains one of the districts primary economic activities. Cultivated crops include wheat, canola, olives, grapes (table and wine), rooibos tea, fynbos, fruit, livestock and vegetables. Agriculture is also the biggest user of water in the district.

The finance, tourism and business services sector displayed significant growth during recent years, becoming a primary contributor the district's economy. From a socio-economic perspective however, the growth displayed in these sectors is of little significance regarding absorption of unskilled labour and household income impact.

As such the West Coast District Municipality recognises climate change as a threat to the environment, its residents, and to future development. Municipalities are at the forefront of service delivery and many of their communities are already experiencing the immediate and long-term effects of climate change.

In addition, the Disaster Management Act, 2002 (Act No. 57 of 2002) require each national, Section 25(c)(i), each provincial, Section 38(c)(i) and each municipal, Section 52(c)(i) organ of state as well as each province (Section 39) and each municipality (Section 53) to prepare a disaster management plan, setting out the way in which the concept and principles of disaster management are to be applied in its functional area, including expected climate change impacts and risks for the organ of state.

Furthermore, the Disaster Management Amendment Act, No.16 of 2015 requires that the respective organs of state must indicate how they will invest in disaster risk reduction and climate change adaptation, including ecosystem and community based approaches.

The Disaster Management Act, 2002 provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery, including climate related disasters. Sections 20, 33 and 47 of the Act require disaster management centres across the spheres of government (national, provincial and municipal) to give guidance to organs of state, the private sector, non-governmental organisations, communities and individuals to assess and prevent or reduce the risk of disasters including:

- Ways and means of-determining levels of risk-assessing the vulnerability of communities and households to disasters that may occur-increasing the capacity of communities and households to minimise the risk and impact of disasters that may occur-monitoring the likelihood of, and the state of alertness to, disasters that may occur;
- The development and implementation of appropriate prevention and mitigation methodologies;

Given the potential impact of climate change on the economy, the social wellbeing of the population and on the natural environment, the Western Cape Government adopted a strategic approach to addressing climate change. The Western Cape Climate Change Response Strategy (2014) and Implementation Framework, West Coast Climate Change Response Framework (2014) and West Coast Climate Change Plan (2019) were developed to ensure an integrated and coordinated approach to climate change responses. Mitigation and adaptation are the key responses to address climate change in the West Coast District.

Furthermore, the most recent Climate Change Corridor identification by the World Wildlife Foundation (WWF) provides further insight to improving resilience against the impacts of climate change, specifically relating to the impact on biodiversity and natural ecosystems.

Climate Change Response Strategy highlighted eight Focus Areas, looking at mitigation, adaptation and climate resilience, namely:

- Energy Efficiency and Demand Side Management
- Renewable Energy
- Sustainable Transport
- Water Conservation and Demand Management
- Built environment
- Ecosystem based Adaptation
- Food Security
- Social Resilience

Proposals

i. Identify coastal areas most sensitive/high risk to sea level rise - delineation of coastal setback lines
ii. Plan future bulk infrastructure outside of potential flood prone areas
iii. Identify and establish new water sources to mitigate the impact of lower precipitation and promote water wise measures to restrict irresponsible water use

iv. Promote reduction of carbon gas emission
v. Promote and encourage reduced household energy use, promote green technology, solar power and wind energy use and implement a rebate strategy.
vi. Prioritise Conservation of Biodiversity Corridors that are most resilient to climate change

Desired state of development

A municipal climate change response has been identified in the national policy for inclusion into IDP planning[3]. Accordingly, the council will have to endorse the integration of climate change into the IDP process. The IDP office has to mandate a suitable line department to drive climate change considerations during the drafting of the IDP.

WCDM(District)

The West Coast District municipality administer and make rules for a district, sharing the responsibility for local government with local municipalities in their area to facilitate equal access to resources and services, with specific reference to disadvantaged communities. The district municipality provides support to local municipalities who don't have the capacity to provide services to their communities.

All of these functions and powers can be affected by or linked to climate change. District councils have a primary role in assisting local authorities through providing policy guidance, information and hazard assessment data.

Local Municipalities

Although some efforts have been made, the local municipalities of the WCDM as a whole do not have clear objectives with regards to climate change response management. This could be attributed to the lack of climate change awareness within current institutional structures and the subsequent failure to acknowledge climate change response as a priority.

Even though their functions and powers will certainly influence or be affected by climate change, climate change is not currently considered as a core function and none of the local municipalities have allocated funding specifically for climate change response. The majority of the local municipalities simply do not currently possess the institutional or financial resources to manage climate change issues effectively either separate of other functions or as part of their existing functions.

This is illustrated by the fact that none the local municipalities has a dedicated climate change champion with clearly defined roles and responsibilities and endorsed by the IDP office; and only two of the local municipalities have the necessary resources to employ a dedicated environmental officer.

Subsequently, local municipalities will rely heavily on input from the WCDM and provincial structures, such as the Climate Change Municipal Support Programme, to assist them in improving their resilience.

3 Republic of South Africa. 2011. National Climate Change Response White Paper.

Potential Stakeholders

Climate change is everybody's business and a climate resilient WCDM can only be achieved with the active participation of all relevant stakeholders. It is anticipated that many climate change response projects will be executed on a partnership level and in such cases the WCDM and local municipalities should be in a position to harness private, public and academic sector networks in addressing climate change.

Stakeholder engagement seeks to create a broad platform for encouraging partnerships and constructive dialogue and action between stakeholders, during the decision making process, policy development and/or implementation.

Public Sector

Local government will rely on National and Provincial Government for support in addressing climate change. Climate change is a cross-cutting risk that will impact on the operations of all governmental departments and the entire administrative system, including parastatal entities.

Effective coordination will be required to ensure climate change response is aligned with national policy and effectively implemented. Improved institutional capacity will play an important role in ensuring policy formulation adequately addresses climate change response.

Existing skills must be consolidated and buy-in from different departments and spheres of government facilitated. This can be achieved by addressing climate change in a way that assists with achieving service delivery objectives.

Private Sector

As contributors to carbon emissions but also to private sector funding and climate change response actions, business and industry are important stakeholders in climate change response actions. Effective partnerships between local government and the private sector will be critical in the WCDM transition towards climate resilience.

Civil Society

Civil Society will have an important role to play in achieving climate resilience through the critical evaluation of public and private sector initiatives. Civil society along with local government should continue to raise awareness and hold individuals, institutions and authorities accountable for climate change mitigation and adaptation.

Academic Institutions

Academic institutions are in a position to help make communities more resilient by providing the science and research necessary to inform public policy. Establishing partnerships with local academic institutions, to allow for the generation of locally relevant climate change information, will contribute to improve the WCDM's capacity to address climate change.

Mainstreaming aspects

The WCDM and its local municipalities have a crucial role to play in facilitating climate resilience through the performance of mandated responsibilities. These include human settlement planning, urban development, provision of municipal infrastructure and basic services, water and energy demand management and local disaster management.

Mainstreaming of climate change response implies that local government adopts, expand and enhance the measures that factor climate risk into their normal planning processes[4]. Adaptation to climate change will require standalone policies and plans as well as the mainstreaming of response measures into existing activities and functions of local government.

Climate change considerations must be integrated into the everyday functioning of local government and included in development planning tools such as IDPs. However, a lack of clarity regarding the roles and responsibilities, in terms of climate change, remains evident at local government level.

Accordingly, a review of current legislation and policy is recommended to define climate change related roles and responsibilities, within local government, to assist with the process of mainstreaming climate change response.

Information Management and Communication

The WCDM does not currently possess a coherent strategy or structure to deal with climate change information in an integrated manner. It would be appropriate for the district to invest in information management infrastructure that supplements its current information technology and enables the sharing of critical information during emergencies, and the comprehensive collection of risk information to inform climate change mitigation and adaptation initiatives. The current Disaster Management integrated system (DMIS) is in its basic stages and can possibly be utilised by all Local Municipalities populate and build a repository of information.

Climate Change: Spatial Implications and Responses

Following the review and assessment of the natural environment within the West Coast District in the Spatial Development Framework – February 2020, the following key spatial implications were identified:

- The study area includes pristine nature areas, which includes fynbos vegetation, coastal dunes and wilderness areas (mountains), that require continued conservation;
- Spatial planning and development decisions need to consider the potential environmental impact and comply with the provisions of the NEMA;
- The implications of climate change should be carefully considered and the following spatial implications relate to mitigating the effect of climate change:
    - Coastal development needs to be set back beyond the coastal setback line (WCG) to avoid damages due to sea level rises;
    - Infrastructure to be carefully planned and positioned to avoid damages by floods and other extreme events;
    - Higher temperatures and dryer conditions will affect agricultural activities, requiring innovative response and careful planning to sustain agricultural production;
    - Promote landscape connectivity (climate change corridors) to allow for species migrating in the face of climate change.

Financing Climate Change Response

While considerable parts of climate change response will not require new investments but rather a more climate-aware investment of existing resources, the cost of transition to a climate resilient society could be significant. The provision of funding for Climate

Change initiatives is likely to constitute the single most important factor contributing to the successful implementation of comprehensive climate change adaptation in national, provincial and municipal spheres of government. Therefore, it will be important to establish adequate climate change financing strategies.

Emerging climate change response funding options for local government includes grants for research and development co-operation, finance through debt and equity, concessionary finance, risk insurance, specialized environmental funds, and new capital markets such as green and climate bonds.[5]

The National Climate Change Response White Paper (2011) addresses the issue for resource mobilization and acknowledges the need to improve efforts to create, allocate and mobilize finance for climate change mitigation and adaptation. However, a national funding framework for mitigation and adaptation must still be developed.

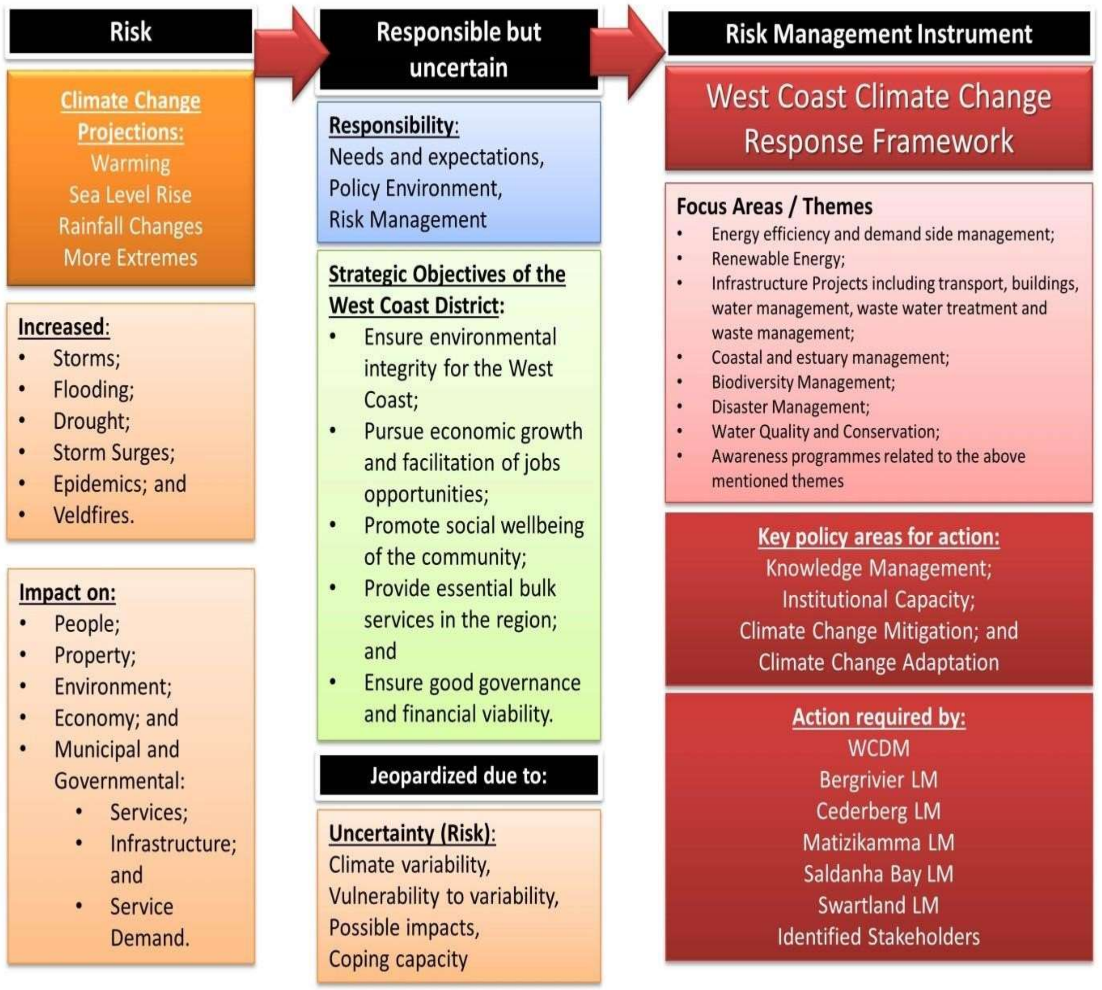
Implementation Plan

The threats of unanticipated climate change impacts are real, and can jeopardize the ability of the West Coast District to meet its strategic objectives in the following ways:

- The environmental integrity of the District can be disrupted;
- Economic growth can be stunted and job opportunities reduced;
- Social wellbeing can be threatened and replaced by increased vulnerability;
- The need for bulk services can rapidly increase, shift or decline depending on climate change impacts; and
- The financial viability of the district can be threatened.

The West Coast District therefore should commit itself to effective and integrated pro-active day-to-day climate change response inclusive of monitoring, mitigation and adaptation, thereby reducing environmental degradation and socio-economic vulnerability while building resilience against climate variability.

Western Cape Government.2014 Western cape Climate Change Response Strategy



Climate change risk, responsibility and a response framework

Objectives

West Coast District Climate Change Response Framework

- Create a policy framework that supports future resilience building and the reduction of vulnerability to climate change impacts;
- Guide the adaptation of infrastructure design guidelines and considerations to expected hazard profiles linked to climate change;
- Provide policy support to climate change mitigation and adaptation initiatives within the West Coast District; and
- Clarify roles, responsibilities and organisational opportunities in climate change mitigation and adaptation.

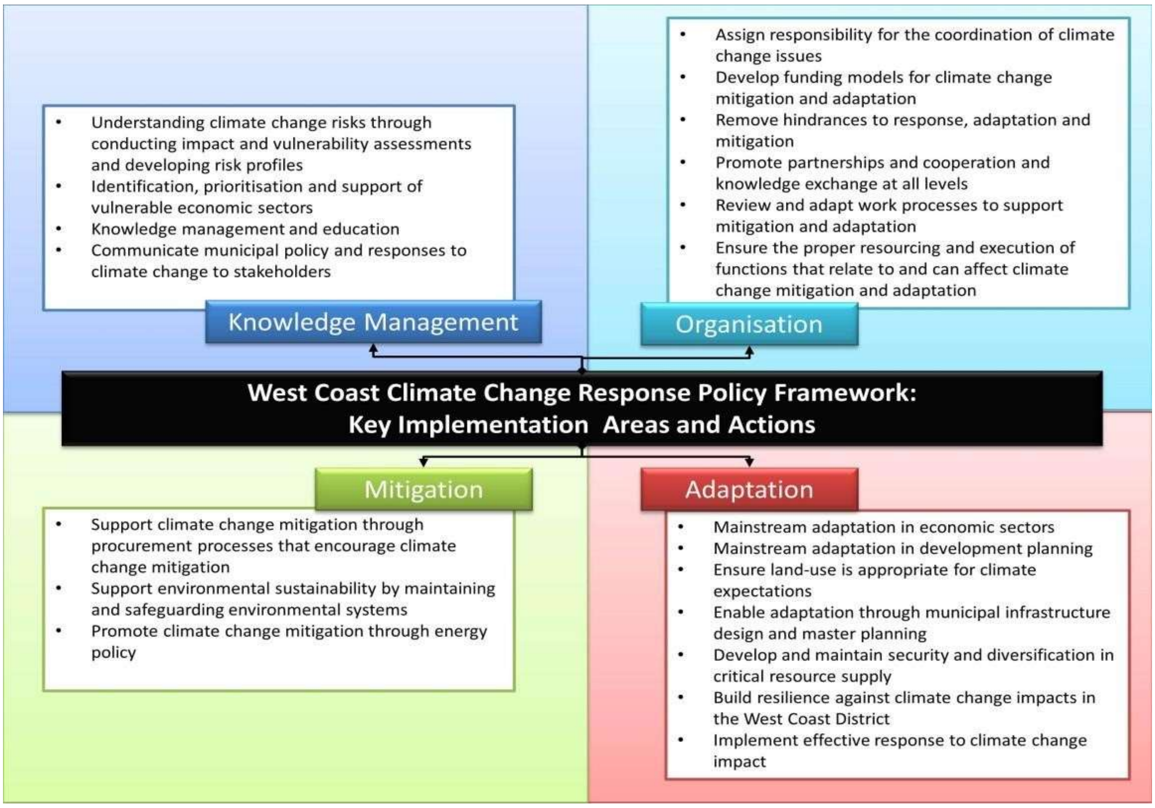
Key Implementation Actions

Implementation actions are aligned to the Western Cape Climate Change Response Strategy and its focus areas, but are grouped in a more compact way in the following four policy areas:

- Knowledge Management;
- Institutional Capacity;
- Climate Change Mitigation; and
- Climate Change Adaptation.

The listed implementation actions are recommendations that can be considered for implementation as distinct projects by the West Coast District and the local municipalities within the district or even by other identified stakeholders with appropriate mandates.

The suggested implementation actions are summarised in the graphic below and then detailed in subsequent paragraphs.



Summary of the key implementation areas and actions

Knowledge management for climate change mitigation and adaptation
Develop, maintain and share knowledge on climate change in the West Coast District.

Communicate municipal policy and responses to climate change to stakeholders
<u>Organize for climate change mitigation and adaptation</u>

Develop and maintain institutional capacity to mitigate and adapt to climate change in the West Coast District.

- Assign responsibility
- Develop funding models
- Remove hindrances
- Promote partnership
- Ensure proper resourcing

<u>Climate change mitigation</u>
Mitigate the climate change contribution of the West Coast District.

- Support mitigation through procurement policy
- Support environmental sustainability
- Support mitigation through energy policy

<u>Climate change adaptation</u>
Lead and support climate change adaptation in the West Coast District through strategic risk reduction and improving resilience.

- Mainstream adaptation in economic sectors

- Mainstream adaptation in development planning
- Ensure land-use is appropriate for climate expectations
- Adaptation through infrastructure design and master planning
- Develop and maintain security and diversification in critical resource supply
- Build resilience against climate change impacts
- Implement effective response to climate change impact

5.6 Functional area: Long Term Financial Plan

Legislative context (Primary function or not)

The Long Term Financial Plan was developed in August 2014, line with the framework provided by the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) to ensure financial sustainability and – optimisation over a period of 10 years.

The Long Term Financial Plan is a roadmap of requirements that need to be facilitated and implemented to ensure the financial survival over a period of 10 years within the context of maximum service delivery and pro-poor assistance.

Current state of development

The base case financial model highlights the following:

- The development corridors in the south of the district emphasise the linkages that the district has with the City of Cape Town. Transport infrastructure like the Saldanha Bay harbour, railway line to the Northern Cape and the N7 – National Road provide opportunities for the Manufacturing Sector dependent on the logistics industry, especially in the agro-processing, fish and marine resource processing and mineral processing activities.
- The relative stagnant economic growth rate during the last 5 years together with a population growth rate that is the highest of all districts in the Western Cape is of particular concern and requires active intervention of all stakeholders in an attempt to promote economic growth in future.
- The regional economy and the ability of households to pay for services delivered by the municipalities, rates the West Coast municipalities as a "Medium to High" risk on IPM's Municipal Revenue Risk Indicator scale. There is a medium to high risk that the municipalities will not be able to generate sufficient own revenue and will increasingly be dependent on subsidies and grants from other spheres of government.
- The municipalities have installed infrastructure that provides a high level of service to its residents. This is borne out by a high Infrastructure Index of 0.88 and relatively low levels of backlogs.
- The WCDM's revenues were stagnant in the recent past as is borne out by declining constant (2005) revenues per household.

The future role and function of district municipalities in general and in particular the WCDM, with its uncertain future Roads and Water function makes financial planning difficult or at least subject to a large number of assumptions.

- WCDM has limited influence on income earned as the contracts are all subject to third parties agreeing to the continuation of services/transfers. These contractual arrangements are of a short term nature, negatively impacting on the ability to set longer-term objectives. In addition, WCDM has limited opportunities to generate any of its own revenue.

- WCDM performs Agency Functions at a break even position or for minimal gain, whilst Fiscal Transfers for the provision of core functions are insufficient.
- WCDM has a flat income base that is not growing significantly, this places WCDM under operational pressure as escalating operating expenditure needs to be effectively managed.
- Escalating Salaries, Wages and Allowances are fixed costs against a relatively flat and short term revenue base. Linked hereto are the increasing provisions for Employee Benefits.
- External Gearing has increased to 62% due to WCDM implementing water infrastructure projects primarily from this source. Capital funding has been limited to the level of own cash generated and external gearing, as limited contributions are received from Fiscal Transfers for Capex. With gearing at high levels, access to this resource is saturated for the time being. On a positive note, loan repayments are shorter than 10 years and on an amortizing basis, which may unlock access to the debt markets again in the medium term.
- The fact that the ratio of long term liabilities ("LTL") to water income (82%) and the ratio of Interest on LTL to Water Expenditure (17%) already exceeds acceptable benchmarks of 30% and 7.5% respectively leads us to conclude that the capital markets should only be accessed in 3 years' time for this purpose.
- Positively, WCDM has maintained a strong credit rating of Single A for a period of 7 years.
- The Management and Council have displayed a capable and prudent approach to the overall management of WCDM and in particular with regards to its financial management.
- Liquidity is strong with sufficient cash and investments to cover a very conservative Liquidity Policy. It would be prudent to document and formally adopt the Liquidity Policy.
- WCDM has effectively implemented the Fiscal Transfers received for both operational and capital purposes.
- WCDM has approved a reasonable Medium Term Revenue and Expenditure Framework for 2014/15 to 2015/16 (and to date) that will ensure that the financial position of WCDM is maintained.

Desired state of development

The Long-term Financial Plan was adopted and implemented in August 2014. Since the mentioned implementation, the area changes and additional steps be added to the Implementation Plan. The add-ons in conjunction with the approved plan formulates the desired state of development and approach to maximise service delivery within a stable financial environment:

- Ganzekraal Resort to be retained and not disposed of as per Section 6.21 Page 12 as potential development can ensure a profitable scenario.
- Water function in the context of a Water Services Authority was transfer to the participating B-municipalities ("Grantor") – WCDM retain the operating of the function as a "Operator".
- The following business opportunities were to enhance service delivery and strengthen the Revenue sources of WCDM, namely: Regional Landfill site and Green energy servicing the communities of Matzikama & Cederberg. and ICT Connectivity and Call Centre Service servicing the whole District Area.

- Fire Fighting Agreements were finalised with Cederberg- and Matzikama Local Municipalities.
- The role of District Municipalities changed very drastic with the new approach of "Joint District Approach" as announced and facilitated by the President of the Republic of South Africa and the Premier of the Western Cape Province.

Implementation Plan:

#	Focus Area	Implementation Description
S6.1 p6	**Role and Function of District Municipalities – WCDM Advocating Role**	• Ambiguity regarding the functions of district municipalities that exist in legislation, allocation of an increased number of unfunded mandates and division of certain functions between local and district municipalities all contribute to an uncertainty about the future role and functions of district municipalities. • This uncertainty is made worse by the fact that district municipalities are to a large extent reliant on transfers from the National Treasury, and whereas funding should follow function there exists confusion about the appropriate functions to perform and the funding instruments which the district can expect in future. • The prominence of the WCDM among its peers should be brought to bear in advocating, together with organised local government (e.g. SALGA) in promoting greater clarity of the role and function of District Municipalities as well as funding of these functions at national government level.
S6.2 p7	**Facilitating Economic Development**	• The WCDM's efforts in facilitating economic development in the district should proceed with increased intensity to counter the low economic growth rate and high population growth rate of the district and thereby turn around the stagnant constant (2005) municipal revenue growth experienced in the recent past. However, the WCDM should avoid performing an implementing role and rather participate together with other role players in promoting economic development.
S6.3 p7	**Liquidity Policy**	• WCDM has a healthy and prudent approach to manage its liquidity, by making sufficient provision for the short as well as long term provisions, statutory requirements and three months' of operating expenditure. WCDM derives

#	Focus Area	Implementation Description
		useful interest income from its substantial cash reserves. A Liquidity Policy is in place.
S6.4 p7	**Maintain Healthy Credit Rating of Single A**	• WCDM is to maintain its healthy Credit Rating of Single A, through prudent management of liquidity, the adoption of a Liquidity Policy and a related Borrowing, Funds and Reserves Policy (drafts attached for consideration). Further, the main risk of managing expenses against revenue needs to be mitigated by realistic future planning within the MTREF and the Long Term Financial Plan.
S6.5 p7	**Management Account of Functions**	• The WCDM has three main sources of revenue, viz. fiscal transfers for Core mandated functions and roles, management fees earned for managing the Water services and allocations received for providing the Roads Agency function. • Whereas the "Votes" system allows the accounting of the functions we recommend that formal management accounts for each of these functions are prepared and submitted to management on a quarterly basis in a digestible format to enable Management and Council to use the information to make the necessary strategic financial decisions. • The management accounts, indicating the financial performance of each function separately and collectively, will aid management in optimally managing these functions, identifying loss making functions and allow trend analysis to anticipate future problems. The accounts will also improve the understanding of the financial implications of revised mandates in future, e.g. if only the Core functions were to proceed without significant adjustment to the cost structure of the municipality, the operations will rapidly progress into a deficit position, as illustrated in paragraph 9 of the report.
S6.6 p8	**Avoid Performing Non-Profitable Functions**	• In the light of paragraph 6.5. of the Long-term Financial Plan the limited future resources available, the WCDM should limit the number of non-profitable functions it performs and attempt to pass these on to the local municipalities or the provincial government (e.g. Integrated Transport

#	Focus Area	Implementation Description
		Planning, Spatial Development Framework).
S6.7 p8	**Cost Recovery of Agency Services**	• There is some doubt whether all costs, especially overhead expense and management costs, are appropriately allocated to the different functions. To avoid a situation where the municipality in essence subsidises its principals in the case of an agency function, we recommend that the municipality increase the pricing of the agency services it delivers, at the first possible contractual opportunity. All costs must be recovered and a management fee (reflective of all unaccounted overhead expenses and management costs), must be added to these costs, through well-designed fees/tariff structure and judicious application thereof. Services it currently renders at cost should include a margin (to the extent possible) or an enlarged management fee, e.g. Roads Agency.
S6.8 p8	**Additional Revenue Sources**	• Because additional or new revenue sources are difficult to identify, we recommend that the WCDM should encourage staff to identify other revenue sources. We believe that staff are well positioned in their daily tasks to identify such sources but should be incentivized to do so. • Areas that could be considered include, different sources of grants, shared services, sub-letting of council property, technical assistance fees to local municipalities, fees for fire inspections, training and monitoring, fees for environmental health checks, ensuring that connection fees for water users are reflective of full- and not just marginal costs, etc. • The full recovery of Agency Services as discussed under paragraph 6.7 of the Long-term Financial Plan can also be treated as identification of a revenue stream due to WCDM.
S6.9 p8	**Partnership with Short Term Insurance Sector**	• The fire services that the municipality provides to its communities reduce the risks and concomitant underwriting expense of the short term insurers. Management has identified that insurers in Australia part fund the firefighting expenses. • We recommend that the WCDM initiate talks with SALGA for this association to

#	Focus Area	Implementation Description
		negotiate collectively with the short term insurance sector in obtaining part funding for its fire services.
S6.10 p8	**Attempt to save on salaries and wages**	• Salaries and wages are prescribed and subject to collective bargaining, with little influence that the municipality can exert. The employee costs constitute WCDM's largest expense item and the escalating nature of this expense and requirement to make provision for employee benefits, will challenge the WCDM to manage this expense effectively within the available revenue base which is expected to show limited growth. • In the absence of a clear understanding of the municipality's future role and function and the funding thereof, it will become increasingly more difficult to fund the municipality's existing organogram. • The structure needs to be reviewed regularly to ensure that the municipality remains sustainable. The implementation of a rationalisation of the Core function staff must be considered as one of the alternatives.
S6.11 p9	**Sharing of Services**	• Sharing of services provides an opportunity to share concomitant expenses amongst all institutions that share the service, especially in cases where the capacity is not fully utilised by any one institution. • In an attempt to minimise expenditure the WCDM is advised to assess the cost/benefit of sharing services with other municipalities. The municipality best equipped and/or resourced in a certain area could deliver these services to a number, if not all the others, e.g. legal, internal audit, risk management, risk management, fire services, etc.
S6.12 p9	**Manage expenses**	• The municipality manages its expenses prudently and we recommend that it ensures that annual increases are reflected in tariffs and fees.
S6.13 p9	**Avoid savings on Repairs and Maintenance**	• Repairs and Maintenance costs have been cut back in the past two financial years and whilst this is understood given the flat revenue base it may result in infrastructure not being adequately maintained and requiring replacement at high and unaffordable capital expense in the near future. The municipality is advised to adjust its Repairs and

#	Focus Area	Implementation Description
		Maintenance budget upwards, by at least 5 percentage points above CPI p.a. for the Water Function and 2 percentage points above CPI p.a. for the Core Function in an attempt to achieve the MFMA Circular 71 targets of 8% of the carrying value of Property, Plant and Equipment in the longer term.
S6.14 p10	**Introduce Integrated Asset Management**	• Integrated asset management aims to meet a required level of service, in the most cost effective manner, through the management of assets for present and future customers. This encompasses practices associated with considering management strategies as part of the asset lifecycle by minimizing long term costs. Practices such as management of assets, asset information (such as location and condition), demand forecasts, risk assessment and mitigation, maintenance procedures, refurbishment and renewal procedures. • The municipality's comprehensive asset register is a first step in implementing comprehensive asset management. We recommend that it now migrates (over a number of years) to implementing integrated asset management where expenditure on new infrastructure, replacement infrastructure and repairs and maintenance expenditure are optimised.
S6.15 p10	**Prioritising Projects**	• In addition to the recommendation made in paragraph 6.4 of the Long-term Financial Plan, in nominal terms the municipality can afford a 10-year capital investment programme of app. R 420 million for the Water- and R 243 million for the Core Function. The demand already exceeds this amount by R 555 million for Water and R 69 million for the Core Function. • Whereas the asset register provides guidance on the assets that need replacement, a clear prioritisation of future new infrastructure projects must be undertaken. The municipality should not neglect the replacement of its existing assets and a prioritisation should compare the need for new infrastructure with the need of replacing existing infrastructure.
S6.16 p10	**Considering Capital Replacement Reserve (CRR)**	• The municipality's accumulated surplus and associated cash investments are sufficient to cater for liquidity and capital replacement. However, in an attempt to

#	Focus Area	Implementation Description
		build up dedicated reserves for all expenses associated with capital assets, especially emergency replacement, it would be prudent to dedicate a portion of the surpluses as a ring fenced CRR and preferably invest the cash in a separate investment account. • The municipality could furthermore consider the proposals made in the draft Borrowing, Funds and Reserves Policy attached, in which the objective is adopted to transfer depreciation charges and capital contributions to the cash backed Capital Replacement Reserve.
S6.17 p11	**External Gearing to be managed prudently**	• External gearing has in the short term reached its maximum levels. The WCDM should avoid increasing its long term liabilities ("LTL") in the next 3 years or at least until the acceptable benchmarks of 30% for LTL/Income and 7.5% for Interest/Expenditure for each of its Functions is reached. • Once gearing is below these benchmarks and sufficient liquidity and capital replacement reserves are held, the municipality should consider using this source of capital funding also for the WCDM's other funding needs and not only for Water infrastructure.
S6.18 p11	**Maximise Fiscal Transfer**	• WCDM has mainly used own funds and external gearing to fund capital infrastructure. As these resources have declined, capital investment has reduced from R 60 million per annum to R 30 million per annum. WCDM has maximised gearing in the short term. It would therefore be prudent to seek opportunities to obtain fiscal funding to add to the funding mix. Explore all grant programmes accessible to the municipality.
S6.19 p11	**Explore the feasibility of Providing all Fire Service**	• It is generally accepted that fire services delivered by local municipalities are limited to local structural fires, whereas the services delivered by the district municipalities encompass regional bush and veld fires as well as fires of hazardous materials. However, the WCDM provides the only professional fire service in all 5 local municipalities. In the event of a disaster it is invariably expected of the WCDM to provide assistance. • Explore the feasibility of providing all fire services in the district including those

#	Focus Area	Implementation Description
		services normally expected of a local municipality. This requires a presence in a number of towns and appropriate equipping of staff. Before such an arrangement can however be negotiated a source of funding for this service has to be identified, including a dedicated levy linked to the property rates that local municipalities charge as well as increased transfers from national government.
S6.20 p11	**Obtain Responsibility as Water Authority**	• The WCDM should attempt to become the Water Authority for the entire district. By utilising economies of scale, all municipalities will benefit. Also the provision of this commercial function will improve the revenue generating ability of the municipality. If this strategy fails the WCDM should at least attempt to extend its current Water Supply Contract at more beneficial terms.
S6.21 p12	**Dispose of Ganzekraal Resort**	• It is our understanding that the Ganzekraal Resort is operating at a loss. The land on which the resort is located is subject to a land claim which prevents it from being ated at this time, although Cape Nature has indicated an interest to obtain the land. • The WCDM is encouraged to dispose of the Ganzekraal Resort as soon as possible alternatively explore the cost-benefit of outsourcing the management of the resort. In the event that the land claim remains unresolved introduce incentives to the resort management in an attempt to increase the number of bed-nights sold. • Should this strategy not be considered feasible, it is proposed that Management and Council agree on the approach to be taken to address this matter.

5.7 Functional area: Air Quality Management

Legislative context (Primary function or not)

The National Environmental Management: Air Quality Act (No. 39 of 2004) (NEM: AQA) provides reasonable measures for; the protection and enhancement of the quality of air in the Republic; the prevention of air pollution and ecological degradation; and securing ecologically sustainable development while promoting justifiable economic and social development".

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, a municipality has executive authority in respect of, and has the right to administer:

- The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- Any other matters assigned to it by national or provincial legislation.

Section 83 read with section 84(1) and (2) of the Municipal Structures Act 117 of 1998 (Structures Act) divides up the functions listed in Schedule 4B and 5B of the Constitution between local municipalities and district municipalities. Air pollution is listed under Schedule 4B.

Current state of development

The National Environmental Management: Air Quality Act (No. 39 of 2004) (NEM:AQA) provides reasonable measures for: the protection and enhancement of the quality of air in the Republic; the prevention of air pollution and ecological degradation; and securing ecologically sustainable development while promoting justifiable economic and social development". All three spheres of government are responsible for enforcement and to achieve this the NEM: AQA provides for National, Provincial and Local air quality standards and emission standards.

The NEM:AQA is pivoted on the Bill of Rights contained in the Constitution of South Africa, 1996.

Section 24 of the Constitution states that everyone has the right:

(a) To an environment that is not harmful to their health or well-being; and
(b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
    i prevent pollution and ecological degradation;
    ii promote conservation; and

    iii secure ecologically sustainable development and the use of natural resources while promoting justifiable economic and social development.

In order to give effect to this right in the context of air quality, it is necessary to ensure that levels of air pollution are not harmful to human health or well-being, meaning that ambient air quality standards are achieved.

To achieve this, the AQA provides an objectives-based approach to the management of air quality at different governance and operational levels and is the legislative means to ensuring that the rights described above are upheld. The 2017 National Framework for Air Quality Management in the Republic of South Africa is to achieve the objectives of the AQA.

Chapter 3 of the AQA covers institutional and planning matters summarised as follows:

i) The Minister may establish a National Air Quality Advisory Committee as a subcommittee of the NEAF established in terms of the NEMA;
ii) Air Quality Officers (AQOs) must be appointed at each level of government (national, provincial, municipal);

The National Framework is one of the significant functions detailed in Chapter 2 of the AQA. The framework serves as a blueprint for air quality management and aims to achieve the air quality objectives as described in the preamble of the AQA.

The purpose of the National Framework is to achieve the objectives of the AQA, and as such the National Framework provides a medium - to long-term plan of the practical implementation of the AQA. The Framework provides mechanisms, systems and procedures to promote holistic and integrated air quality management through pollution prevention and minimisation at source, and through impact management with respect to the receiving environment from local scale to international issues. Hence, the National Framework provides norms and standards for all technical aspects of air quality management.

As per the NEM: AQA and the Framework the functions listed below are recognised as the priority responsibilities of the District Municipality for air quality management:

Typical AQA governance functions relating to information management Monitor ambient air quality and point, non-point and mobile source emissions Review emissions reports provided by industry in the NAEIS in line with AEL
Typical AQA governance functions relating to strategy development The development of air quality management plans as a component of integrated development plans as required by the Municipal Systems Act
Typical AQA governance functions relating to standard setting The setting of municipal standards for emissions from point, nonpoint or mobile sources in th municipality in respect of identified substances or mixtures of substances in ambient air whic through ambient concentrations, bioaccumulation, deposition or in any other way, present threat to health, well- being or the environment in the municipality
Typical AQA governance functions relating to authorisations Issuance of an Atmospheric Emission Licence (AEL) Transferring of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence if ownership of an activity for which a provisional atmospheric emission licence was issued is transferred. Review of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence at intervals specified in the licence, or when circumstances demand that a review is necessary. Variation of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence Renewal of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence on application by the holder of the licence.

Monitoring potential illegal listed activities Monitoring compliance with emission standards in respect of the manufacture, sale or use any appliance or conducting of an activity declared as a controlled emitter Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by a listed activity. Monitoring compliance in respect noise, caused by a listed activity. Monitoring compliance with directives to submit an atmospheric impact report Monitoring compliance with conditions or requirements of an atmospheric emission licence Monitoring any application for an atmospheric emission licence, or for the transfer, variation or renewal of such a licence to ensure that it does not contain false or misleading information Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information Monitor compliance with the requirements of the National Dust Control Regulations Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities. Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23; for facilities that have been issued with an AEL.

Currently there are 21 listed activities within the West Coast District Municipal area and 9 pending activities. Currently there are no illegal activities within the municipal area.

Legislation:

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out logical descriptions of interventions and required resources aimed at implementing a strategy or strategies to achieve a specific air quality objective(s). This plan is reviewed every five years. The second generation plan was adopted by Council on 04 December 2019.

West Coast District Municipality Air Quality Management By-law was gazetted on 06 September 2013. This by-law must be reviewed to read with the current air quality amendments.

Co-operative Governance:

Through co-operative governance the Greater Saldanha Bay Integrated Governmental Task Team was established where environmental and developmental concerns are raised and discussed for informative decision making between all spheres of government and to ensure that minimal negative impact occurs on the environment during social and business developments within the greater Saldanha Bay area.

In addition, an integrated governmental task team was created to address the odour nuisance experienced by the residents living in Shelly Point. Through ambient air monitoring and education, a good understanding has developed between the public, fishmeal plant operators and authorities, to address the odour nuisance experienced.

Compliance inspections are conducted in conjunction with either the National or Provincial Environmental Management Inspectorate (EMI).

The administrative function of air quality is moving very quickly to an on-line web base system. All licence applications will be processed on this system as well as the emissions inventory auditing system. The Department Environment Forestry and Fisheries provide in-house training to industry and authorities as required, which is an excellent cost saver.

Education and Awareness raising:

The West Coast Air Quality Working Group was established in 2008. This working group consist of representatives from the District and Local Municipalities as well as from the industries within the West Coast District with limited public representation. Four (4) Working Group meetings are conducted annually. At these meetings, information is shared and discussed.

In order to improve communication and cooperative governance between the WCDM and the five (5) Local Municipalities a Joint Municipal Air Quality Working Group (JMAQWG) was established in February 2015. The division of functions was formalized through a Memorandum of Understanding (MoU). The JMAQWG meets on a quarterly basis. The main purpose of this working group is to promote cooperative governance and to assist Local Municipalities with air quality related issues.

Ambient Air Monitoring:

An ambient air monitoring station was installed at Bergrivier Vehicle Testing Centre in Velddrif on 9 June 2017. The Air-conditioning unit was installed on 14 December 2017 and the meteorological station was installed and operational on 06 April 2018. The monitoring equipment is SANAS accredited and calibration of the H_2S analyser occurs as required. Currently this station monitors H_2S only due to the odour nuisance related complaints received from the residents. This station is an excellent tool to validate complaints, monitor the H_2S levels and the human health impact it may have and to establish if there is a need to declare the area a priority area.

Resources:

Currently there is a lack of:

1. Finance (no air quality budget)
2. Resources including educational material
3. Additional monitoring equipment to create baselines and measure particulate matter
4. Staff capacity remains problematic. Only two employees service the entire WCDM area. EMI inspections cannot be conducted with only two inspectors. EMI Grade 1 inspectors cannot be directly involved in the licencing processes nor be part of negotiations.

Desired state of development

Legislation:

Compliance of listed activities with the NEM: AQA and the 2017 National Air Quality Framework is conducted on a continuous daily basis as a priority function.
The by-law is a useful tool that is applied to all premises where listed activities and controlled emitters are conducted.

The air quality by-law does not remove the need for licences, consent or authorisation required under any other statuary law. The air quality by-law assists in regulating Section 21 (listed activities) and Section 23 (controlled emitters) activities.

In order to effectively implement the above mentioned, a review the Air Quality Management By-law is required as well as the implementation of a fine system in terms of the by-law.

Co-operative Governance:

Although there is a good relationship between National and Provincial air quality management departments, air quality is influenced by various factors especially in regards to urban and industrial development.

Communication between the District and Local municipalities need to be strengthened for better and more informative decision making and future planning. Town Planning plays a crucial part in decision making. For best future planning and best outcomes for the communities, communication between Air Quality and Town Planning at a District and Local level needs to improve.

Education and Awareness raising:

The Air Quality Act is regarded as a "specific environmental management Act" under the NEMA (Section 1 of NEMA) and, as such, may be enforced by the Environmental Management Inspectors. Compliance inspections are done in conjunction with either National or Provincial environmental management inspectors. To effectively take part in such inspections, air quality officers must undergo training and be designated as EMIs.

Continuous attendance of training sessions by air quality officers is crucial for skills development. Most of the training provided by either the National or Provincial Air Quality Management departments are registration cost free and in-house.

Ambient Air Monitoring:

Due to the continuous increase of industry an ambient and fallout dust monitoring network needs to be established to create baselines for informative decision making for the WCDM area as a whole.

To curb the current pollution levels and prevent increased in negative effects of pollution on the receiving environment and human health, within the Saldanha Bay area, it would be best to declare the area as a priority area. However, in order to declare an area a priority area the decision must be based on scientific information collected via ambient air and dust fall out monitoring as well as environmental studies within the area.

Resources:

The West Coast DM does not have the resources to address air quality matters. With the increasing industrial and urban development, resources such as monitoring equipment and consultants, additional air quality officers, training and budget is essential to effectively implement the functions of air quality management. This is a challenge that requires attention.

Implementation Plan

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out logical descriptions of interventions and required resources aimed at implementing a strategy or strategies to achieve a specific air quality objective(s). This plan is reviewed every five years. The second generation plan was adopted by Council on 04 December 2019. The following were highlighted:

1. Improve compliance enforcement and management of air quality within West Coast Municipal Area by:

i) Establishing/expanding ambient air monitoring network and dust fall out monitoring network.

2. Improve awareness with respect to air quality management by:
i) Ensuring awareness on air quality matters within WCDM

3. Expand human and financial resources capacity for effective implementation and management of air quality by:
i) Ensuring sufficient human resource, staff and skills capacity and financial resources to undertake the responsibilities of air quality management.

4. Integrate Climate Change and Air Quality Management by:
i) Ensuring reduction of greenhouse gases emission from listed activities and controlled emitters within WCDM area.
ii) Promote compliance and implementation of pollution preventative plan of and reporting on greenhouse gasses.

5.8 Functional area: Human Resource Management (Organisational Structure)

Legislative context (Primary function or not)

The Constitution of South Africa, 1996 provides for the establishment of municipalities with specific criteria for category C municipalities and also make provision for appropriate division of powers and functions between different categories of municipalities. The Local Government: Municipal Structures Act (No. 117 of 1998) further elaborates on the types of category C municipalities, their establishment, as well as the division of functions and powers of municipalities. Section 14(3)(b)(i) also refers to the establishment of a staff structure.

The Local Government: Municipal Systems Act (No. 32 of 2000) provides for the staff establishment for the municipality within a policy framework determined by the municipal council and subject to any applicable legislation. Section 66(1) further states that a municipal manager must develop a staff establishment, provide for job descriptions for each post on the staff establishment and the posts must be attached to remuneration and other conditions of service according to labour legislation. Furthermore, a mechanism or process must be established to evaluate the staff establishment regularly and if necessary review the staff establishment and the remuneration and conditions of service, if necessary.

In terms of the Local Government: Municipal Systems Amendment Act (Act No. 7 of 2011) and Regulations promulgated on 17 January 2014, an organisational structure for the Municipality must be reviewed and submitted to Council for the necessary approval.

Current state of development

The aim of the Municipality is to review and re-align the orgnisational structure to enhance the effective, efficient and systematic perfromance of its legislative mandate and strategic objectives. The primary goal to develop an optimal organisational structure to be implemented and which will enhance the municipality's strategic objectives.

The functional structure will be completed first to ensure the application of the principle of "form follows function". The functional structure describe the "What" and "Why" (legislation, policies, purposes, functions and activities) and refers to the different units of the Municipality. This will then form the bases for the organisationsal structure – "How" and "Whom", which include organisational relationships, reporting lines, delegations and the type and level of posts.

The last approved organisational structure was approved by Council with effect from 1 January 2017.

Desired state of development

The process of designing a revised organisational structure should be informed by the alignment of the strategic objectives of the Municipality and by using the following work study principles:

Principle 1: Priority focused

The design must reflect and give optimal effect to the vision, mission and strategic priorities of the Municipality. The rule that structure follows strategy should apply.

Principle 2: Appropriate

The design of any functional unit should be appropriate to the function. Form should follow function. Different organisational models may thus be applied to different parts of the organisation.

Principle 3: Multi-disciplinary team based approaches

The design should encourage multi-disciplinary team based approaches to service delivery and policy development which emphasise participative management and harness skills and resources in a flexible and responsive manner.

Principle 4: Devolution of authority

Authority and responsibility should be devolved to the greatest extent appropriate. The design should seek to reduce the number of levels of authority and the chain of command in order to empower staff to act in a proactive but accountable manner and to minimise bureaucracy.

Principle 5: Clear lines of accountability

There should be clear lines of authority, accountability and responsibility with manageable spans of control.

Principle 6: Results and performance orientation

The design should promote a results-orientated approach and should incorporate monitoring systems to ensure impact and cost-efficiency.

Principle 7: Participation and partnership

The decision-making processes of the Municipality should help give effect to its enabling, coordinating and policy roles and should promote a strong sense of partnership with its major stakeholders.

Principle 8: Strategic management and planning

The design should facilitate and encourage strong strategic management and planning. The top management component should thus have a strong strategic role and capability. However, the capacity for thinking strategically should also exist at all levels of the organisation and there should be symbiosis between the organisation's strategic and functional components.

Principle 9: Client focused

The design should be externally directed towards on the client/customer and should thus emphasise the role of front-line staff.

Principle 10: Use of information technology

The design should exploit modern information technologies to establish efficient and effective communication, information and management systems and to achieve savings.

Principle 11: Flexible approach to centralisation and decentralisation

The design should balance elements of both centralisation and decentralisation in a flexible manner so as to minimise the disadvantages of scale (remoteness) but also to maximise its benefits (economies of scale, specialisation).

Principle 12: Organisational and human resources development

The organisational design should promote on-going organisational and human resources development. In this regard more flexible approaches to job grading evaluation to allow for on-going development will need to be considered.

Principle 13: Simplicity

The design should be as simple and understandable as possible.

Principle 14: Financial sustainability/viability

The design should be realistic in terms of the Municipality's financial capacity.

Implementation Plan

The municipality does not have the resources or capacity to expand the organisational structure and will therefore implement the following to ensure that an efficient and effective service delivery take place within the jurisdictional area:

Priority 1: Feasibility study of current organisational structure to define the legal and corporate structure of the Municipality, which also include professional and occupational background information about the current employees and what skills they can contribute to the Municipality.

Priority 2: Classify the necessary work functions into manageable units by grouping functions based on departmentalisation: functional, geographical and service delivery.

Priority 3: Submit reviewed organisational structure to Council for approval and compile personnel budget accordingly.

Priority 4: Determine the work activities necessary to accomplish strategic objectives by verifying the current functions contained in job descriptions and making sure they cover the scope of the job.

Priority 5: Develop multi-functional posts by using employees' current knowledge, skills and work experience.

Priority 6: Submit reviewed job descriptions to the Job Evaluation Unit to evaluate or re-evaluate all posts.

Priority 7: Assess the competency of employees in their current positions against their newly evaluated job profiles and identify the performance gaps.

Priority 8: Prioritise identified performance gaps and include in the training plan of the Municipality and competency development plans of individuals.

Priority 9: Review the effectiveness of the organisational structure on an annual basis and make amendments for improvement where necessary.

Priority 10: Evaluate the performance of employees by using the ratio for human capital return on investment as well as training return on investment.

5.9 Functional area: Environmental Management

Legislative context (Primary function or not)

Section 152(1) of the Constitution referring to the objective "To promote a safe and healthy environment" including the Principles of the National Environmental Management Act (NEMA) and the Bill of Rights as stated in the Constitution.

Government's commitment to long-term sustainable development is achieved, when explicit recognition is given in its policy-making processes that its economic systems are essentially products of and dependent on social systems, which in turn are products or, and dependent on, natural systems. Effective management of the interdependencies between ecosystem health, social equity and economic growth will require a significant change in current governance practices, in adopting an integrated and co-operative environmental management approach to governance that includes an accurate valuation of environmental goods and services.

Environmental management further aims to ensure that ecosystem services and biodiversity are protected and maintained for equitable use by future human generations.

Whilst environmental management is not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to section 83(3)(c) of the said Act through collaboration, coordination and facilitation with other Government Departments and the local municipalities within the district.

Figure 1: The locality of the local municipalities within the West Coast DM.

Current state of development

The West Coast District Municipality (WCMD), together with the Saldanha Bay, Matzikama, Cederberg, Bergrivier and Swartland Municipalities, compiled an Integrated Environmental Programme (IEP) for the West Coast District as part of the Integrated Development Planning (IDP) process.

The WCDM then embarked through the application of a specific methodology developed and performed as part of the process of integrated development planning, to draft an IEP for the West Coast Region.

This methodology entails amongst others a consultative process with relevant role-players and the general public in creating answers to the "who, what, where, why, with what and how" questions within a framework of performance with regard to environmental planning, conservation and management.

This framework relates to available resources, determined timeframes, legislative responsibilities, involvement of civil society and desired deliverables to be promoted and to be considered conjointly with other core components that constitute the realization of sustainable development in the West Coast Region.

Desired state of development

The IEP provides an overview of the relevant environmental legislation, regulations, policies, plans and guidelines applicable to the West Coast region, including the Constitution of South Africa, local government legislation and sectoral environmental legislation, the international policy context as well as national, provincial and district level plans, policies and guidelines within which environmental planning, conservation and management is carried out. A brief summary of the implications of the abovementioned environmental legislation, regulations, policies and plans for all role-players in the West Coast District is also provided in the strategy.

The IEP further provides a summary of the predetermined goals and objectives for environmental planning, conservation and management in the West Coast region. The goals and objectives were isolated from the applicable legislation, policies, plans, programmes detailed in Chapters 2 and 3 of the IEP and were synthesised to reduce duplication and arranged according to appropriate themes.

Implementation and Outcome of the Plan

The West Coast District Municipality has 13 Themes for Environmental Management. Thirteen Themes or Priorities for environmental management in the WCDM have been identified and are listed based on the outcomes of the stakeholder engagement process:

1. Overarching Environmental Goals
2. Governance – Responsibilities wrt Environmental Law (Constitution, NEMA, Nat Water Act, etc)
3. Co-ordination and Co-operation with different State Departments
4. Economic Development and Job Creation
5. Process
6. Resource Use (Overall)
6.1 Water Resources
6.2 Air
6.3 Agriculture
6.4 Heritage

6.5 Tourism
6.6 Waste
6.7 Mining
6.8Integrated Coastal Management – Municipal Coastal Committee
7. Strategic Planning and Management
8. Biodiversity Protection/Conservation
9. Municipal/Government Services
10. Community/ Other Role-player Engagement
11. Information Sharing /Communication
12. Implementation of the IEP
13. Capacity Building

The WCDM does not have the resources or the capacity to address every environmental issue or challenge with which it is faced. It is also good environmental management practice to focus available resources on those issues that are deemed to be significant and require urgent response and to embark on a "cycle of improvement".

The implementation and outcome of the IEP strategy would be to provide a working guide of relevant environmental legislation, regulations, guidelines and policies applicable to the West Coast District;

To provide a synthesis of existing environmental initiatives and projects within the West Coast District;

To identify and describe the existing roles and responsibilities in the West Coast District within the ambit of environmental planning, conservation and management;

To enable local government to position itself as a role player in the West Coast District, with respect to environmental planning conservation and management;

To formulate proposals to enable the West Coast District to achieve goals and objectives set by the various legal requirements and initiatives in terms of environmental planning, conservation and management, where such goals and objectives are not currently being met.

To facilitate the effective and efficient execution of environmental planning, conservation and management by all role-players in the West Coast District.

5.10 Functional area: Municipal Environmental Health

Legislative context (Primary function or not)

To be aware of the constitutional right of every person to an environment that is not harmful to his or her health or wellbeing, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the WCDM, through an environmental health thrust, aims to protect and promote the health and wellbeing of all our residents in the West Coast District by providing, in conjunction with applicable laws, "a sustainable, effective and responsible environmental health service."

The Constitution notes the issue of Municipal Health Service (MHS) under Schedule 4B, and Section 156(1), as a local government function. Municipal Health Service is a term that evolved in SA to define the package of **'health services'** to be rendered by local government. Therefore, MHS is subsequently defined in the National Health Act, 2003 (Act 61 of 2003) as a component of **'health services'**, whilst it covers most aspects of environmental health services

Section 24 of the Constitution of South Africa, 1996 (Act 108 of 1996) states that everyone has the right:

a) to an environment that is not harmful to their health or wellbeing; and
b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
    i) prevent pollution and ecological degradation;
    ii) promote conservation; and
    iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

Current state of Development

The health continuum covers the entire spectrum of health care services, from health promotion till the curative care components, such as socio-medical care.

Environmental health services in particular covers the preventative component which covers both health promotion and disease prevention. Although health policies such as the Re-engineering of Primary Health Care and the National Health Insurance mainly recognise the role of the Environmental Health Practitioner (EHP) as part of 'Clinic Outreach Teams', it nullifies the role and impact of the EHPs in preventing ill health at the source of the origin of pollution and epidemiological outbreaks where their interventions are focused, amongst others, at basic municipal services, such as ensuring safe and sufficient water, sanitation and safefood provision. One cannot continue educating communities and treat them, whilst no / little effort is put into addressing the risks in the communities. Sending citizens back or allowing communities to live in unhealthy conditions.

"Environmental Health" means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health". The environmental health responsibility is, therefore, the identification, evaluation, control and prevention of those factors that can be detrimental to people's health and wellbeing.

In terms of Section 1 of the National Health Act, 2003, Act 61 of 2003, Municipal Health Services (Environmental Health services) were declared to be:

1. WATER QUALITY MONITORING

Definition:

Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.

2. FOOD CONTROL

Definition:

Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity of enforcement by National or Local Authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law.

3. WASTE MANAGEMENT

Definition:

Monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.

4. HEALTH SURVEILLANCE OF PREMISES

Definition:

The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures

5. SURVEILLANCE & PREVENTION OF CONTAGIOUS DISEASES, EXCLUDING IMMUNISATION

Definition:

The identification, monitoring and prevention of any disease, which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there from or who is a carrier to any other person.

6. VECTOR CONTROL

A vector is any organism (insects or rodents) that can transmit a disease from one to another

Definition:

Monitoring, identification, evaluation and prevention of vectors

7. ENVIRONMENTAL POLLUTION CONTROL

Definition:

The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution

The National Health Act, 2003 (Act 61 of 2003) refers to pollution as per definition in section 1 of the National Environmental Management Act, 1998 (Act No. 107 of 1998) which defines pollution as;

any change in the environment caused by –

(i) substances;
(ii) radioactive or other waves; or
(iii) noise, odours, dust or heat

emitted from any activity, including the storage or treatment of waste or substances, construction and the provision of services, whether engaged in by any person or an organ of state, where the change has an adverse effect on human health or well-being or on the composition, resilience and productivity of natural or managed ecosystems, or on materials useful to people, or will have such an effect in the future;

8. SAFE HANDLING OF CHEMICAL SUBSTANCES

Definition:

The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances).

9. DISPOSAL OF THE DEAD:

- Ensure the proper and humane burial of pauper and unclaimed corpses
- Ensure the proper disposal of the dead during diseases

Monitor the process during exhumations and reburial of corpses to ensure proper and hygiene procedures and disinfection of the environment and equipment

Desired State of Development

Although these are pursued very effectively, there are a few pertinent issues that need to be addressed.

Additional Posts

The newly promulgated National Norms and Standards for Environmental Health (24/12/2015) stipulates that Municipalities must provide operational staffing in line with the National norm of 1:10 000 Environmental Health Practitioners per population. To adhere to this stipulation, another 14 Environmental Health Practitioners post must be provided for on the Councils organogram.

Legislation

To ensure the optimal use of environmental health practitioners to reach our goal of an environment that is not harmful to the health and wellbeing of all the people in the West Coast, the following legislation/documents must still be implemented/promulgated:

- Approval of admission-of-guilt fines by the Magistrates Courts in the West Coast area of jurisdiction
- Revise Councils by-laws and regulations

The above will definitely contribute to a more efficient service

Implementation Plan

The practice of Environmental Health seeks to identify and prevent those health condition causes that may be caused by people's interactions with and exposures to their environment. In addition, it aims to promote health by improving the environments in which people live.

Aware of the constitutional right of every person to an environment that is not harmful to his or her Health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the Section seeks to protect and promote the health and well-being of all our residents in the West Coast Region by providing, in conjunction with applicable laws, a sustainable, effective and responsible municipal health service.

It is important that we all accept responsibility for the consequences of our actions and that we can make choices to reduce the impact. In this regard, local authorities have also an important role to play, representing the interest of the communities they serve.

1. <u>SAMPLING PROGRAMME</u>

- Sampling of water (bact./chem.), foodstuffs (bact./chem.), raw milk, & sewerage is done according to the sampling program of the section.
- Sampling is, in most instances, done on a monthly basis according to the targets set by the Section or as it may be necessary in every community in the region.
- Routine sampling take place in the first week of a month and must all follow-up samples, if necessary, be taken as soon as possible thereafter.
- EHP's should attempt to take follow-up samples no later than in the second week of a month.

Water Service Authorities

- The term water quality is used to describe the microbiological, physical and chemical properties of Water that determine its fitness for use. Many of these properties are controlled or influenced by substances, which are either dissolved or suspended in the water.
- Water supply to communities must be safe, adequate and accessible.
- "Safe" - water that has been tested and does not present any significant risk to health over a lifetime of consumption (microbiological, physical and chemical quality).
- "Accessibility" - water facilities easy to reach and located in a safe environment and technology that is easy to use and operate.

- "Availability" – total volume of water accessible to a consumer on frequent basis within a period of 24 hrs.
    - *At Minimum flow rate of not less than 10(ten) litres per minute;*
    - *Within 200 (two hundred) meters of a household;*
    - *With effectiveness such that no consumer is without a supply for more than 7 (seven) full days in any year.*

Quality of Water

- For live time consumption, the microbiological, physical, aesthetic and chemical quality for water provide by Water Services Institutions and Water Services Intermediaries must conform to the requirements as set out in the South African National Standards (SANS) 241 for drinking water.
- Water must be suitable for all domestic uses (drinking, food preparation and personal hygiene).
- Water provided must not only be safe but also acceptable in appearance, taste and odour (aesthetical acceptable water).
- Water sampling techniques utilized are in line with the guidelines outlined in the Department of Water Affairs (DWA) : Guidelines for Quality of Domestic Water Supplies: Volume 2 – Sampling Guide.

Sewage

- (South African National Accreditation System*)* SANAS 17025:2005 accredited laboratory are used for the analysis of sewerage samples, in order to ensure credible results.
- All samples results received are sent to the various Water Services Authority (WSA)"s.

  The use of treated effluent for any purpose must not pose a health risk to human health, therefore WSA's should consult this Section for health comments. Upon receipts of such an application for the use of effluent, an EHP should sample the effluent for compliance monitoring.

Food

- All foodstuffs manufactured, processed or sold in South Africa as well as those imported into South Africa are governed by the Foodstuffs, Cosmetics and Disinfectants (FCD) Act, 1972 (Act 54 of 1972) (FCD from a human health perspective.)
- **Microbiological testing** on food products includes presence/absence of pathogens, total coliform and aerobic plate counts.
- **Chemical analysis** of food products includes nutrient content, chemical constituents, environmental contaminants and product quality.
- Inspections are conducted strictly in accordance with the Regulations Relating to the powers and duties of Inspectors and Analysts, R328 of 20 April 2007 published in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No 54 of 1972), as amended.

- EHP’s provide food safety information and/or educational material through various mediums to assist the safe preparation and handling of food to food handling premises.
- Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhoea to cancers.
- Food safety, nutrition and food security are inextricably linked. Unsafe food creates a vicious cycle of disease and malnutrition, particularly affecting infants, young children and the elderly.

2. HEALTH & HYGIENE TRAINING & EDUCATION

- It is evident that Environmental Health Practitioners play an important role in disease surveillance, prevention and control associated with meat safety, vectors and vermin, food safety, environmental pollution, and water, sanitation and hygiene.
- Therefore, EHP’s of the West Coast District Municipality should be involved as stakeholders in local and national initiatives to contribute towards protecting animal and human health and the environment. This must be achieved through ensuring that EHP’s are part of planning, implementation, management and advisory processes of health activities at all levels locally.
- Community education and empowerment initiatives are planned, its objectives, target group, activities, relevant stakeholders, education materials to be used, and costs implications clearly outlined and feedback reports produced detailing the assessment of its impact and recommendations.

3. COMPLAINT MANAGEMENT

- All Environmental Health related public complaints are investigated.
- On receipt, the public complaint is registered for record purposes and investigated within 10 days.
- Complaint regarded as urgent/poses immediate danger to human health are investigated within 24 hours.
- Feedback is provided to a complainant within 10 days of receiving the complaint.
- Follow-up inspection is conducted to ensure the elimination of a condition resulting in a complaint.
- A compliance notice is issued where deemed necessary by the Environmental Health Practitioner.
- A report is compiled on completion of closure of every public compliant.

4. CONTINUOUS PROFESSIONAL DEVELOPMENT

- The development of adequately skilled human resources is important to ensure effective implementation of the norms and standards.
- Accredited training programmes based on assessment of capacity are made available to staff to ensure competency on aspects as outlined in their scope of profession.

- eCPD® (Electronic Continuing Professional Development) offers approved online courses for professionals across industries and specializations.
- The Health Professions Council of SA (HPCSA) require EHP's to complete regular Continuous Professional Development (CPD) courses in order to maintain their registration. These courses offer EHP's of the West Coast District Municipality the opportunity to stay current in their field and enable them to offer greater skill and insight to the services that must be rendered.
- The current service provider for the Section Municipal Health is the company OASIS.
- Each course is compiled by recognized specialists in their field, with an expert editorial board responsible for the content selection and course structure. Once you've completed your courses, you'll receive an electronic certificate to submit to your council.
- eCPD® works on the principle of self-study. EHP's first have to study a reading material document, and then complete the assessment questionnaire on AOSIS website. EHP's can claim the Continuing Education Unit (CEU)s once they have successfully completed the assessment. A unique numbered CPD certificate is issued in the EHP's name for each successfully completed assessment.
- Courses are all listed under the various discipline-based categories in the Browse Courses section on eCPD®.
- CPD activities are categorized into three levels of learning activities (according to theme insurability of outcome) and are linked to a certain CEU value or weight. Practitioners may obtain all 30 annually required CEU's from any level of activity, depending on their personal circumstances and individual learning needs.

5. <u>REGISTRATION WITH HEALTH PROFESSIONS COUNCIL OF SA (HPCSA)</u>

- EHP's must register them at the Health Professions Council of SA (HPCSA) on an annual basis on or before April each year.
- Proof of registration must be submitted to the Managers MHS.

6. <u>REPORTS</u>

- Monthly Reports of EHP's are on the Councils filing system.
- Monthly Reports must be completed within ten (10) working days following the last day of a specific month.
- Reports must be completed accurately.
- EHP's must ensure that all registers of the Section are completed accordingly.
- If an EHP go on leave and he/she will not be in the office with the month-end, the monthly report must be completed in advance.

Sinjani

- Sinjani reports must be completed for all the five (5) B Municipal areas.
- Reports must be completed on/or before 10th of each month.
- Annual reports must be completed annually during July of each year.
- All Reports must be completed accurately.
- Columns in SINJANI report, shown in red/pink, must be commented on, for example "outside range" etc.

- Manager Municipal Health Services (MHS) must complete "Sign-off" form and submit to Provincial EHP on a monthly basis.

7. <u>STRATEGIC 7 OPERATIONAL PLANNING: ACTIVITIES & BUDGET: 2020-2021</u>

Municipal Health inspections and investigations are handled as guided by Section 82 – 83 of the national Health Act in order to ensure compliance with the Act. All conditions that are likely to create a health hazard or risk are investigated and appropriate actions are taken where necessary.

Performance Targets

Performance Targets are given against which to determine the successful implementation of actions (such as recommended service frequency, maximum acceptable response time and actual "outputs" from the actions).

Action Timeframes

Most of the actions are "ongoing" functions within the Section. Some actions need to be implemented during certain times of the year (eg. inspection of swimming pools during summer). Recommended "new" projects and initiatives have commended based on the priority of the action and available resources.

<u>CHALLENGES</u>

<u>Staff Capacity</u>

Appointment of Environmental Health Practitioners

Goal	Meeting the requirements of the National Environmental Health Norms & Standards; 2015
Comments	Environmental health remains the first line of defense against diseases, as a result the provision of quality Municipal / Environmental Health Services is very important.
	Environmental health is a fundamental public health approach affecting the whole population and are services provided by Environmental Health Practitioners (EHP's) essential elements in building a healthy population. The continued neglect on basic public health practices in general and of Environmental Health has resulted in the emerging and re-emerging environmental diseases seen around the world. Environmental Health remains the first line of defense against diseases and as a result the provision of quality services are critical & is it therefore essential to strengthen the delivery of such
Actions / Recommendation(s)	Council need to budget for the appointment of EHP's according to the Norms and Standards as approved by the National Health Department.

Appointment of Environmental Management Official

Goal	Provision of quality support services with regards to Environmental Management
Comments	The capability of the WCDM is limited by the shortage of personnel, skills, tools and finances required for an effective and coordinated Environmental Management Services.
Actions / Recommendation(s)	Council need to budget for the appointment of an additional Environmental Management Official

Appointment of Supporting Staff

Goal	Provision of effective and quality support services within the section.
Comments	The capability of the section, especially the Senior Manager: Municipal Health Services limited by the shortage of support staff, skills, tools and finances, required for an effective and coordinated Municipal Health Service.
Actions / recommendation(s)	Council need to budget for the appointment of at least one administrative post at the head office, which could support the section as a whole.

<u>Water Management</u>

Access to Water, Water Quality & Quantity

Relevant Authority	Category B Municipalities
Location	Rural / Farms Category B Municipalities
Actions / Recommendation(s)	The quality of water resources is increasingly threatened by pollution.
	Poor water quality, quantity & access to water affects the environment and human well-being. Water quality and socio-economic issues such as poverty, livelihoods, health and equality are closely linked.
	It is also essential for households to receive an adequate quantity of good quality water (at least 24 litres per person per day within 200 meters from a household) because water has an impact on many vital sectors of society, including nutrition, health, education and sanitation. A lack of clean water is also correlated with the presence of diseases such as diarrhoea and cholera.
	Providing and maintenance safe drinking water are central to alleviating poverty and improving the quality of life of people.
Actions Recommendations	Promote minimum requirements for water quality, quantity & access to water through local media & in agricultural community / forums.

Waste Management

15.3.1 Landfill Sites not complying to permit conditions, legislative requirements / health standards

Relevant Authority	Category B Municipalities
Location	Rural / Farms Category B Municipalities
Comments	Not all municipal landfill sites are permitted and permitted sites do not always operate according to their permit requirement s- compliance to permit conditions is critical in mitigating the impacts of landfill.
	Waste management means the collection, transport, processing or disposal, managing and monitoring of waste materials to minimize consequences on humans and environment.
	Poorly operated landfill sites impact on the environment and can cause nuisances to communities. Improper management of solid waste is one of the main reasons for environmental pollution and degradation in our communities.
	The above mentioned may cause a negative visual impact, air pollution, vector breeding, the spread of infectious diseases and health risks.

15.3.1 Landfill Sites not complying to permit conditions, legislative requirements / health standards (Continues)

Actions / Recommendation(s)	Must comply with applicable National Environmental Management: Waste Act (NEM:WA) requirements and Norms and Standards, the minimum Requirements for Waste Disposal by Landfill (2nd Edition, 1998; Department of Water Affairs and Forestry & SANS Codes for Solid Waste Management.
	Strict enforcement of the minimum requirements for landfill as well as the permit/licence conditions and tipping fees at landfills in the absence of by-law enforcement may potentially contribute to incidences of illegal dumping. Therefore enforcement of by-laws is critical in combating illegal dumping.

Sewage plants not complying to permit conditions/requirements/health standards

Relevant Authority	Category B Municipalities
Location	Category B Municipalities
Comments	Possible inadequate or negligent operation or maintenance, inadequate system capacity or improper system design and construction.
	Residents are exposed through direct contact in areas of public access.
	Pollution of rivers and water streams.
	Gastroenteritis, Weil's disease, Hepatitis, Infection of skin, eyes, etc.
Actions / Recommendation(s)	Monitor steps taken by municipality to rectify problem and the cleansing of affected area(s).
	Raise awareness of necessity for reporting cases and the dangers raw sewage poses to humans and the environment.

<u>Health Surveillance of Premises</u>

Slaughtering of animals for cultural, religious & private purposes

<table>
<tr><td>Relevant Authority</td><td>Category B Municipalities</td></tr>
<tr><td>Location</td><td>Category B Municipalities and districts</td></tr>
<tr><td rowspan="2">Comments</td><td>Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhoea.</td></tr>
<tr><td>Foodborne diseases impact on socio-economic development by straining health care systems and harming national economies.</td></tr>
<tr><td rowspan="2">Actions / Recommendation(s)</td><td>Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality.</td></tr>
<tr><td>Municipalities must, before granting approval, refer an application to the Section Municipal Health.

An application form, available at the Section's offices, stipulating all the relevant details, must be completed by the applicant and submitted to the Section for an evaluation and consideration.</td></tr>
</table>

Uncontrolled keeping of animals

<table>
<tr><td>Relevant Authority</td><td>Category B Municipalities</td></tr>
<tr><td>Location</td><td>Communities</td></tr>
<tr><td rowspan="5">Comments</td><td>Category B-Municipalities not always regulating the keeping of animals as required by their relevant By-laws.</td></tr>
<tr><td>Keeping of an inappropriate number of animals, animals being accommodated in appropriately, or where animals are not being cared for properly, can result in circumstances that cause nuisance to neighbours, create unclean or unhealthy conditions for people, animals and the environment.</td></tr>
<tr><td>Create offensive noise or odours.</td></tr>
<tr><td>Cause nuisance due to proliferation of flies, lice, fleas or other insects.</td></tr>
<tr><td>Responsible animal ownership is a very important component of nuisance control within our environment generally and our residential environment particularly.</td></tr>
<tr><td rowspan="2">Actions / Recommendation(s)</td><td>Municipalities need to inform communities on a regular basis of the circumstances in which the keeping of animals is prohibited or requires approval from Council and encourage the responsible keeping of animals by ensuring animals are kept in appropriate and healthy conditions.</td></tr>
<tr><td>Municipalities should also take the following in consideration:
The size of the property / The site plan showing the location where the animals will be kept and the distance from any structures on site or on adjoining properties / The type of animals to be kept / The number of animals to be kept / Pet owners consent from the owner of the property / the likely impact of the animals on the environment and the amenity of the</td></tr>
</table>

	area / Information addressing any matters raised by Council in any correspondence.
	Municipalities must issue orders requiring the occupier to do or refrain from doing such things as are specified so as to ensure that land or premises are kept in a safe or healthy condition.

Communicable Diseases Control

Notifiable Medical Conditions

Relevant Authority	Medical Institutions
Location	The whole district, as well as Province
Comments	Medical Institutions not always notifying the Section MHS on reported / treated listed notifiable medical conditions.
	The disease reporting system in South Africa is based on Government Law (National Health Act, Act 61 of 2003) which states that specific infectious diseases must be reported on specific Government forms on a daily/weekly basis to the Local Authority (Local Municipality) for action who then reports to the Provincial Department of Health and on to the National Department of Health.
	It's therefore important that all role players should be notify cases and deaths due to a Notifiable condition. This will assist the health authorities to speedily implement measures that will prevent the spread of that disease.
	Any health care worker who sees and diagnoses a case of death from a Notifiable condition has the legal responsibility to notify such a case or death immediately to the relevant Local Authority. This includes health workers in both the public and private health sectors.
	The Government has made available specific forms for notification purposes. Form GW 17/5 MUT be used to notify a CASE or a DEATH of a Notifiable condition.
Actions / Recommendation(s)	Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality.
	Municipalities must, before granting approval, refer an application to the Section Municipal Health.
	An application from, available at the Section's offices, stipulating all the relevant details, must be completed by the applicant and submitted to the Section for an evaluation and consideration.

Municipal Health Business Process Plan

Goal	To implement a Municipal Health Business Process Plan for the whole section.
Comments	To appoint a service provider to incorporate Municipal Health Services business processes to enable the section to do their inspections and report writing through such a process plan.
Actions/ Recommendation(s)	Council need to budget for the appointment of a service provider.

MONITORING, EVALUATION, AND REVIEW OF THE BUSINESS PLAN

Monitoring and reporting on progress with regard to the implementation of the Municipal Health Services Plan (MHSP) is a key factor in maintaining momentum for the roll out of interventions as well as providing a way to update key stakeholders.

Continuous evaluation is an essential element of the MHSP implementation as it allows for a thorough assessment of the MHSP. Annual evaluation of the MHP implementation will be conducted. Monitoring and evaluation will be the responsibility of the MHS team.

The MHSP review comprises a review of the MHSP and the implementation and addresses further developments in the science, as well as the management of MHS

5.11 Functional area: Roads

Maintenance of the road network [main-, divisional-, minor- gravel and paved roads are done on an agency basis.

Legislation applicable to roads are, but not limited to;

(i) The Constitution of the Republic of South Africa, 1996
(ii) National Road Traffic Act, Act 93 of 1996
(iii) Ordinance 19 of 1976, Road Ordinance
(iv) National Environmental Management Act, Act 107 of 1998
(v) Mineral and Petroleum Resources Development Act, Act 28 of 2002
(vi) National Water Act, Act 36 of 1998
(vii) Conservation of Agricultural Resources Act, Act 43 of 1983
(viii) National Environmental Management: Protected Areas Act, Act 57 of 2008
(x) National Environmental Management: Waste Act, Act 59 of 2003
(xi) Spatial Planning and Land Use Management Act, Act 16 of 2013
(xii) Fencing Act, Act 31 of 1963
(xiii) Advertising on Roads and Ribbon Development Act, Act 21 of 1940
(xiv) Occupational Health and Safety Act, Act 85 of 1993
(xv) Mine Health and Safety Act, Act 29 of 1996

Current state of development

A total of 9551 kilometres of provincial roads are allocated to the District Municipality to be maintained of which 1060 kilometres are paved and the rest gravel.

The original 2019/2020 budget was R 128, 245m [Agency fee included] but increased to R 141,245m. The budget covers labour, plant, materials and agency fee.

The allocation of the budget reads as follows:

- Routine maintenance (including blading of gravel roads) - R 68m
- Reseal of paved roads – R 10m
- Regravel- R 29m
- Surfacing of gravel roads- R34m

Both gravel and paved roads are annually investigated, reported on and inspected by a panel. The priorities for the reseal, regravel, rehabilitation and surfacing of gravel is forthcoming for this process. Co-operation with the private sector can influence the process of upgrade priorities.

The condition of the gravel roads varies from good(11%), fair(36%) to poor(53%) with a decreasing average layer thickness of 15mm whilst the paved roads in the same sequence is 15-, 63- and 22% respectively.

The percentage of poor to very poor roads will increase.

Only fourteen 14 approved borrow pits exist of which only one is a strategic pit.

Maintenance activities are carried out by 11 maintenance-, 16 grader-, 2 construction/ re-gravel-, 1 concrete team and 2 workshops totalling 245 personnel. Supervision is problematic The equipment [referred to as yellow fleet] is in a good condition and the replacement value amount to R 350 m

Hiring of private plant and operators forms part of the strategy to deliver services economic, effective and efficient. This can been seen as negating the concept of the agency function.

The District Municipality maintenance activities covers 5 local municipalities.

Desired state of development.

- Addressing the immediate need of 6.1km of upgrade [R61.41m], 78.55 km of reseal[R 44,44m] and 352.31 km of re-gravel[R 312.673billion]. Further activities that should be done is spot gravelling and rehabilitation of sections of upgraded roads and/or structured
- Expansion of the workforce by an additional construction/re-gravel team, a reseal/maintenance- as well as another concrete team will address the backlog in the maintenance of roads and structures.
- Appointment of supervision and qualified artisan(s) will address shortcomings
- Approved, evenly spreaded, strategic borrowpits at approximately 30km c/c including borrowpits for capital works

Implementation Plan

The following plan exists:

The 2020/21 budget amounts to R 139.705 summarised as follows;

- Agency fee- R 13.504m
- Routine maintenance- R71.90m
- Reseal – R16.3m
- Regravel- R 21.505m and
- Upgrade- R30, 0m

Planned activities

- Annual grading of 16k kilometres of gravel road as monthly planned,
- Blacktopping of 2k square metres as need arise
- Regravel of 56.06 km of identified projects [MR 545(km 16.0- 46.65) and DR 2231(km 0.0 – 25.37)]
- Reseal of 33.52 km of identified projects [DR2175 (km 0.0 -8.15) and -2232(km0.0 -25.37)]
- Upgrade of DR2160 [km 0.02 -6, 0]
- Appointment of vacant posts as allowed in the HR Recruitment and Selection Policy. Review functions continuously and determine which new identified posts been prioritised. Succession planning of Senior Management.

District Integrated Transport Plan (DITP) 2020 -2024[6]

The National Land Transport Act (NLTA), Act 5 of 2009 requires all Planning Authorities to compile an Integrated Transport Plan, which is a specific sector plan that feeds into the Integrated Development Plan (IDP) of the relevant authority. The DITP also supports and forms part of the development of the Provincial Land Transport Framework (PLTF).

The West Coast District Integrated Development Plan is currently in review process in accordance with the minimum requirements for the preparation of integrated transport plans, as published in the National Land Transport Act (NLTA) regulations, Government Gazette No 40174 of 29 July 2016.

The desired outcomes of ITP Plans as per the Government Gazette, 29 July 2016 is to:

- Improve Accessibility;
- Reduction in congestion;
- Affordability;
- Improve travel times;
- Increase use of NMT; and
- Solving problems relating to traffic

In alignment with the Municipal Strategic Objective "*Promoting bulk infrastructure development services*", the development of district roads in each local municipality are indicated as part of projects with higher priority. The implementation of these projects will assist in development of bulk infrastructure and ensure service delivery in the West Coast District Municipality.

a) General overview of the transport system

A site inspection was conducted and the following was observed:

- There is a total of 12 public transport facilities located across the district;
- There are 183 different routes each with a unique code and description;
- The average speed of the public transport routes is 60km/h, with an average trip time of 24 min (one way) and 60 min turnaround time.

According to the NHTS (2014), the situational analysis of the WCDM of modes used is as follows:

- 26.5% non-motorised transport.
- 42.7% private car.
- 30.8% public transport.

Road Network:

- The total road network in the WCDM is 9922.41 km
- Gravel road network is 2081.51 km
- Surfaced road network is 7840.9 km, including National and Provincial roads.
- Assets value of the surfaced road network is R 20 708 596 000 and for the gravel roads is R 150 545 000.

b) Transport Needs Assessment

The transport needs assessment was conducted through the assessment of the TR, IDP, stakeholder consultations with both the communities and municipalities, as well as with relation to the future transport demand as per the SDF. The transport needs assessment was done per individual local municipality.

[6] Draft West Coast District Integrated Transport Plan 2020 - 2024

The **District IDP Needs** identified for transport and road services for the WCDM were the following projects identified:

- Refurbishment and Rehabilitation, Blacktop/ Tarred Roads C1097 Dwarskersbos Elandsbaai, MTEF funded, R156 000 000 2019-2022
- New Infrastructure, Blacktop/ Tarred Roads, C975.1 AFR Saldanha Bay IDZ R123 000 000
- Maintenance and Repair, Blacktop/ Tarred Roads, Maintenance West Coast R100 473 000
- Refurbishment and Rehabilitation, Resealing, C1094 Redelingshuys-Elandsbaai, R81 000 000
- Refurbishment and Rehabilitation, Blacktop/ Tarred Roads C1036 Vredenburg-paternoster, R77 000 000
- Upgrades and Additions, Gravel Roads, Vredenburg – Stompsneusbaai upgrade, R62 000 000
- Refurbishment and Rehabilitation, Gravel Roads, WCDM Regravel R60 005 000
- Upgrades and Additons, Blacktop/ Tarred Roads, C972.2 AFR Upgrade of Saldanha Bay R59 000 000
- Refurbishment and Rehabilitation, Resealing, C1095 Vredenburg – Saldanha R55 000 000
- Maintenance and Repair, Routine Maintenance, WCDM, R215 385 000
- Refurbishment and Rehabilitation, Resealing, WCDM reseal, R43 500 000
- Upgrades and Additons, Gravel Roads, Citrusdal LM, R15 000 000
- Upgrades and Additons, Gravel Roads, Algeria Road, R10 000 000
- Upgrades and Additons, Gravel Roads, Karoovlak-Vredendal, R8 445 000

c) Strategic Projects including Public Transport Infrastructure

The strategic projects per local municipality as indicated in the DITP, address the needs of traffic calming, improved public transport infrastructure, improved NMT, improved road safety, improved road condition and additional road links through the district that will aid in growth and improved economic condition. In addition, it is proposed that an expansion of the Vredenburg and Vredendal taxi rank facilities be implemented. Upgrading of the Moorreesburg taxi rank and new taxi rank facilities in Eendekuil, Darling, Citrusdal and the Saldanha IDZ.

5.12 Functional area: Disaster Management

Legislative context (Primary function or not)

- The Constitution of the Republic of South Africa, Act 108 of 1996
- The Disaster Management Act 57 of 2002
  The Act is to provide for:
  - an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
  - the establishment of national, provincial and municipal disaster management centres;
  - disaster management volunteers; and;
  - matters incidental thereto.
- The National Disaster Management Framework 2005
- The West Coast Disaster Management Framework of 2012
- The West Coast Disaster Management Plan of 2015
- The Local Government: Municipal Structures Act 117 of 1998
- The Local Government: Municipal Systems Act, 32 of 2000

Other Acts with direct reference to the West Coast Disaster Management Centre involvement:

- The Fire Brigade Service Act 99 of 1987
- The Intergovernmental Relations Framework Act of 2005

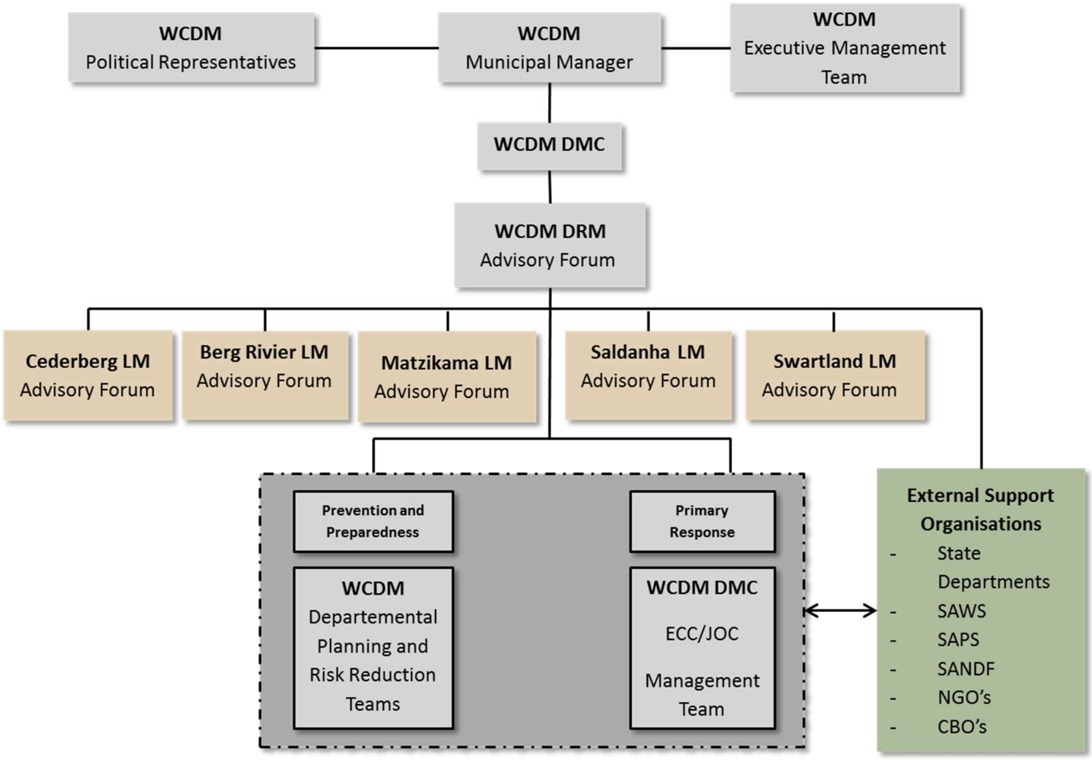
Current State of development

Key Performance Area (KPA) 1 of the National Disaster Management Framework of 2002(NDMF) requires the council of each metropolitan and district municipality to establish institutional capacity for Disaster Risk Management (DRM) in its area.

It further states "The Municipal Disaster Management Centre (MDMC) is the primary functional unit for DRM in metropolitan and district municipalities. It must provide direction for the implementation of DRM policy and legislation and the integration and co-ordination of municipal DRM activities and priorities in order to ensure that national and provincial objectives are achieved. In addition, a key function of the MDMC is to provide support to the National Disaster Management Centre (NDMC) and the relevant Provincial Disaster Management Centre (PDMC)".

WCDM has a functional DMC located in Moorreesburg, which attends to all DRM related issues. Since its inception, the WCDM DMC has developed a Disaster Management Policy Framework and established a Municipal Disaster Management Advisory Forum to encourage participation of stakeholders in disaster management related matters. Institutional arrangements established for the West Coast District Municipality (WCDM), to perform the function of DRM and support the Local Municipalities in the District is illustrated below:

The Disaster Management Act, Act 57 of 2002 (DMA) also requires in terms of Section 43(3)



that "A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre". Currently, however, not all DRM positions are filled in the WCDM local municipalities and where they are, they are co-opted to an emergency function such as the fire services. In addition, local municipal disaster management advisory forums are not all functional. Section 45A of the DMA states that the staff of a MDMC consists of—
(a) the head of the municipal disaster management centre; and
(b) suitably qualified persons appointed in the administration of the municipality.'

Although a head of the MDMC has been appointed, the capacity for the implementation of DRM arrangements (Pre-disaster Risk reduction and post-disaster response and recovery) in the WCDM area is limited from a human resource point of view and is a matter of concern. DRM involves a wide range of role players, especially since it requires both developmental efforts that reduce the risk of disasters as well as strengthened capabilities for preparedness, response and recovery. In this context, the Disaster Management Plan (DMP)s of different organs of state will necessarily differ in their emphasis on Disaster Risk Reduction (DRR) or on more operational response issues, depending on their respective functional areas.

DRM in the WCDM aims to ensure full compliance and effective implementation of DRM legislation, in order to provide necessary support to the District Development Model, acknowledging the critical importance of integrating DRM in all developmental planning for a more resilient district municipality

Desired state of development

Vision: To promote and establish a district where communities inclusive of vulnerable people are informed and resilient to disasters and its impacts.
Mission: To build disaster resilient communities and safe and protected environment.

A Spatial Development Framework (SDF) is a core component of a Municipality 's economic, sectoral, spatial, social, institutional, environmental vision. In other words, it is a tool to achieve the desired spatial form of the Municipality. Disaster risk is driven by both hazard and vulnerability factors reflected in SDFs.
For this reason, the WCDM DMC must establish mechanisms in association with spatial planners in the district to ensure that relevant spatial information informs DRR planning. They must also ensure that verified risk information is incorporated into Spatial Development Plan (SDP)s and maps.
In accordance with Section 53(2) of the DMA and Chapter 5, Section 23-26 of the Local Government: Municipal Systems Act, the DMP (of which the Disaster Risk Assessment (DRA) of the WCDM forms part of) for a municipality must form an integral part of the WCDM Integrated Development Plans (IDP).

As DRR efforts are medium- to long-term multi-sectoral efforts focused on vulnerability reduction, they must be incorporated into ongoing IDP projects, processes, programmes and structures. Effective and adaptive DRR interventions in the municipal sphere are best planned and implemented as development initiatives through IDP mechanisms and phases. In addition, municipal organs of state must also test and evaluate specific DRR initiatives before these are undertaken and implemented. This is to foster innovation and cross-sectoral linkages at a small or local scale. It also provides for assessment of the vulnerability reduction. potential, appropriateness, cost effectiveness and sustainability of previously untested DRR strategies prior to a more widespread programme roll-out or 'scaling-up'.

In order to ensure continuous linkages with the IDP, all departments and role-players submitting input to the content of the current and future IDP of the Municipality are required to ensure the inclusion and integration of DRM into their strategies, operational planning and project implementation.
This will ensure the integration of DRM into the IDP and will ensure that all plans and projects are focused on contributing to DRR and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.

Government / NDMC needs to relook support or funding model to District Municipal Disaster Centres – with respect to access to Municipal Infrastructure Grants or funding for the upgrade and functioning status (IT infrastructure, Communication etc.) whereby Local municipalities can benefit from the Disaster Management Centre.

- Government needs to look at legislation governing Social Media and spread of incorrect information which stifle response to emergencies/ disasters.
- The local/district municipalities do have challenges with respect to human resources and as such the Western Cape Disaster Management Centre should investigate opportunities to deploy interns to the West Coast District who can be deployed to Local Municipalities;
- Compliance from local municipalities in terms of reporting and request for information as to feed into various systems and submissions is a challenge and it should be addressed at highest level to ensure compliance.
- Due to budgetary constraints The Local Municipalities do not have the necessary budgets to do consistent public education and awareness as such the Western Cape Disaster

Management Centre should consider increasing their programs and partner with West Coast District to make it more prevalent.

- In order for Disaster Management is to be more effective and efficient on a District level, then more priority should be given from Provincial Disaster management Centres, and National Disaster Management – as to support District Disaster Management Centres with resources and funding.
- The challenge of not having one emergency number for the West Coast District is also placing stress on services to respond timeously to incidents as well as activating necessary relief. As part of joint district approach, local Municipalities should allow through shared service approach one emergency number for disasters and emergencies. Current disposition is each local municipality has various emergency numbers. District Municipalities should take the lead.

To this end, the biggest challenge and debilitating factor that speak into every component in Disaster management both with the District as well as the Local Municipality is funding. The call centre system caters for the Emergency Medical System (EMS) and not necessarily for Disaster Management. A proper upgrade needs to happen whereby the system is integrated and can be used optimally by all services.

In addition-the human resource component on district level is needed to enhance the Centre capabilities but also in terms of its statutory requirements to the Western Cape Disaster management Centre and National Disaster management Centre. In order to optimally operate within our jurisdiction but also taking cognisance of preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster discovery and rehabilitation, we have to prioritise Disaster Management in our IDP and budgets.

Whilst some progress has been made in building resilience and reducing losses and damages, substantial support, commitment and involvement is required from all tiered leadership which will ensure the necessary, conducive and enabling environment.

Key Performance Areas

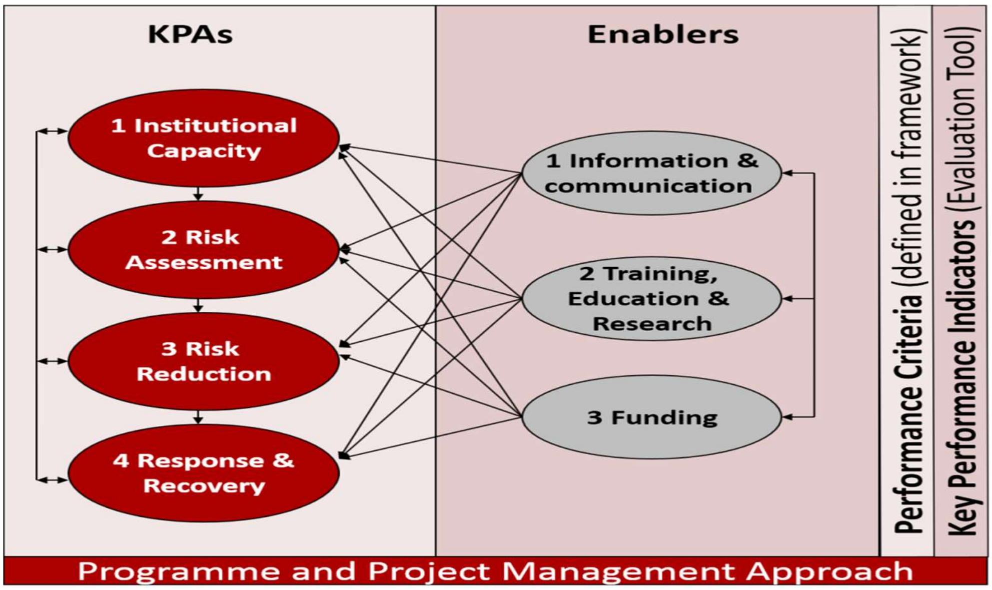
KPA 1: Integrated Institutional Capacity - The council of each metropolitan and district municipality must establish institutional capacity for disaster risk management in its area. Such arrangements must be consistent with national and provincial arrangements and must provide the appropriate mechanisms to allow for the application of co-operative governance to facilitate both intergovernmental and municipal interdepartmental relations as well as community participation for the purposes of disaster risk management.

KPA 2: Disaster Risk Assessment - Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

KPA 3: Disaster Risk Reduction - Ensure all disaster risk management stakeholders develop and implement integrated dis-aster risk management plans and risk reduction programmes in accordance with approved frameworks.

KPA 4: Response and Recovery Management - Ensure effective and appropriate disaster response and recovery by:• implementing a uniform approach to the dissemination of early

warnings• averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services• implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur• implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner
Enabler 1: Information Management and Communication - Guide the development of a comprehensive information management and communication system and establish integrated communication links with all disaster risk management role players.
Enabler 2: Education, Training, Public Awareness and Research - Promote a culture of risk avoidance among stakeholders by capacitating role players through integrated education, training and public awareness programmes informed by scientific research
Enabler 3: Funding - Establish mechanisms for the funding of disaster risk management



5.13 Functional area: Spatial Planning

OVERVIEW OF DEVELOPMENT PER FUNCTIONAL AREA
TEMPLATE FOR COMPLETION

FUNCTIONAL AREA: SPATIAL PLANNING AND DEVELOPMENT – SPATIAL DEVELOPMENT FRAMEWORK

Legislative context (Primary function)

The purpose of a District Spatial Development Framework (SDF) is to guide spatial decision making on an ongoing basis.

1. The Municipal Systems Act, 2000 (Act 32 of 2000) designates the SDF a sector plan and a core component of the municipal Integrated Development Plan.
2. In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)(SPLUMA) a municipal SDF must:
    - give effect to the development principles, norms and standards specified in the Act. The development principles in the Act are: spatial justice, spatial efficiency, spatial resilience, spatial sustainability, good administration
    - Include a written and spatial representation of a 5 year spatial development plan for the spatial form of the municipality.
    - Identify current and future significant structuring and restructuring elements of the spatial form, including development corridors, activity spines and economic nodes where public and private investment will be prioritised.
    - Include population growth estimates for the next 5 years.
    - Include estimates of the demand for housing units.
    - Include estimates of economic activity and employment trends and locations.
    - Determine a capital expenditure framework for development programmes, depicted spatially.
3. Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA) specifies that a municipal SDF should provide a spatial vision for the municipality, assess the existing levels of development, assess the challenges, consider the provincial priorities for the region and provide a summary of the process followed in the drafting of the SDF. Furthermore, the municipal SDF should be aligned with provincial strategies as well as the following structuring elements:
    - Provincial road and traffic network
    - Provincial public transport network
    - Existing and planned provincial health and education facilities
    - Heritage, agricultural and tourism resources of provincial importance and
    - Areas of recognised provincial ecological value, i.e nature conservation areas, high biodiversity value areas, etc.
4. National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA) is applicable to all organs of state and guides all activities that impact the environment emphasising:
    - sustainable development,
    - protection of ecosystems,
    - respect for cultural heritage sites,
    - minimising waste,
    - responsible use of non-renewable resources,
    - development and use of renewable resources to not exceed specified limits.
5. SDF also has to be aligned with National, Provincial SDF's, policies and strategies. It must also be aligned with local municipal SDF's and the WCDM's IDP.

The Spatial Vision for the West Coast District Spatial Development Framework is:

To promote Sustainable Development, to prioritise development in highest growth potential areas, and to encourage and facilitate development along the key development corridors within the West Coast District.

.Each of the 41 informants of the Spatial Development Framework has summaries on current state-desired state of development and implementation, which can be expounded on in more detail

5.14 Functional area: Tourism

Legislative context (Primary function or not)
The Tourism Section of the West Coast District Municipality's (WCDM) mandate to develop and promote tourism is drawn from the South African Constitution (Act 108 of 1996), where municipalities are made responsible for leading, managing and planning for development, as well as the Municipal Structures Act, (Act No 117 of 1998), where District Municipalities is responsible for the "Promotion of local tourism for the area of the district municipality". This includes the development and marketing of the tourism sector. The Tourism Section, therefore, drives the WCDM's local tourism mandate and supports the national- as well as the Western Cape provincial strategic sector strategies. All the work undertaken in the Tourism section of WCDM is guided by the Tourism Development Framework and Spatial Investment Framework for the Western Cape, which sets out specific goals and activities aimed at developing tourism in partnership with local tourism organisations, Wesgro, Cape Town Tourism and the private sector. Also is taken into consideration the annual performance plan of DEDAT for 2013-2014 as well as the draft. Western Cape Tourism, Trade and Investment Promotion Amendment Bill, 2012**.** The National White Paper on the Development and Promotion of Tourism (1996) in South Africa stipulates that "Tourism should be led by government and driven by the private sector, and be community-based and labour conscious**".** The majority of people in the West Coast District are employed in the agriculture, forestry and fishing sector and the wholesale and retail trade, catering and accommodation sector (MERO 2017).

The current state of Tourism

Tourism is regarded as the fastest growing economic sector in the world and South Africa and therefore is a sector that has the potential to stimulate global economic recovery. Being a labour-intensive industry, tourism has a major capacity to create jobs, and since it contributes to a variety of economic sectors it forms the backbone of the economy for many towns in the West Coast. ±35000 Indirect jobs created within the West Coast region 2018-2019.

Tourism Development consists of various components including product development, market development, institutional development, facility development, infrastructure development and human resource development with the aim to:

- Increase the economic value of tourism
- Improve the quality of life of people
- The protection and responsible utilization of natural resources

(Keyser, Heidi; Tourism Development: Oxford 2004)

Tourism is a key economic catalyst within the West Coast. Tourism is an industry that does not necessitate highly skilled individuals to participate in a growing economic environment.

The benefits of tourism are cross-cutting. Tourism is an important driver in the West Coast to unlock opportunities of economic growth through development and to accelerate tourism transformation.

The growth impact of tourism suffices. In 2015 tourism economy contributed 15, 3% to the West Coast annual GDPR (*MERO2016*). Furthermore, the West Coast had a total tourism spending of R 3.76billion in 2017 with an average annual growth rate of 9.6% since 2007 *(HIS Market Regional Explorer version1417).* Although this growth is very positive tourism has taken a backlog due to the 2016 drought in the Western Cape/ West Coast, Corona Virus (2020), crime at tourism hotspots and the volatile economy. Traditionally the West Coast (South Africa) is located in a semi-arid region, therefore the WCDM tourism department has taken the initiative to develop responsible tourism business practices. In 2015 the WCDM was the first region after the City of Cape Town, to strongly promote responsible tourism. Responsible Tourism takes full account of its current and future economic, social and environmental impacts to address the needs of visitors, the industry, the environment and host communities. Responsible Tourism is the way forward.

Desired state of development

To ensure that the West Coast Region becomes a destination of choice. Through facilitating, an enabling environment for responsible tourism growth and development, and promotion through its entire value chain. The plan to include is for the entire WCD tourism stakeholders within the tourism value chain, the aim of the plan is to provide direction for tourism within the district to address socio-economic challenges and to foster economic growth. It highlights the required resources to create a responsible tourism destination of choice. It is directly linked to the National Development Plan, National Tourism Sector Strategy, Provincial Tourism Planning Framework, WCDM Tourism Strategy, WCDM Tourism Business Plan and the WCDM IDP. This plan will provide the foundations for:

- **Tourism growth and development**
- **Responsible and Sustainable business practices**
- **Understanding of tourism stakeholder relation**
- **Identify the diversification of the Weskus**
- **Job creation**

The successful implementation of the plan will depend on an all-inclusive implementation process will seek to foster tourism growth and development.
It is also important that we need to realise the importance of and understand our market segments. Domestic visitors are vital to our local economy, therefore we need to maintain the focus on enticing local visitors while investigating new segments to share tourism growth and development. To ensure that Tourism Development and Promotion objectives are aligned to the IDP strategy of the West Coast District Municipality.

Implementation Plan

Pursuing Economic Growth and the Facilitation of Job Opportunities.

The outlined strategic objective in the WCDM IDP links to the following tourism developmental and marketing strategic objectives:

Tourism Development objectives task outlined:

1. Tourism growth and the economy

• To empower and enhance

• the community's ability to start own tourism enterprises link to community-based activities (local income and job creation) – SME support

• To identify and facilitate the development of new unique and authentic experiences within local communities (product and route development)

• To advocate effective community involvement as the basis of tourism growth amongst all spheres of government
(bottom-up approach to tourism development)

•To assist market-ready entrepreneurs to enter the mainstream of the tourism value chain

• To facilitate tourism capacity building programmes to empower local communities (workshops and training)

• To assist with events support (applications & funding)

• To encourage mentorship; coaching programmes

• To advocate and promote tourism transformation

2. Visitor experience and the brand

• To assist and support tourism product packaging

• To improve visitor experience through service excellence

• To advocate universal accessibility through awareness campaigns

• To create local tourism campaigns focusing on EXPERIENCES

• To facilitate professionalism amongst tourism officers (capacity building – training)

3. Sustainability and good governance

• To promote co-operation and close partnerships amongst key tourism stakeholders (integrated planning approach)

• To build the capacity of local government officials and portfolio councillors re tourism development

• To advocate a positive business environment for the development of tourism

• To promote Sustainable Tourism Practices (provide guidelines to tourism stakeholders based on the Cape Town responsible Tourism declaration)

• To facilitate and coordinate the regional tourism liaison committee regarding tourism road signage applications

• To create and maintain a data management system of tourism enterprise owners and developmental projects

Tourism Marketing Objectives

Tourism Growth and the Economy

Increasing visitors to the West Coast region by at least 6% for the next five years, to grow the economy on the West Coast

• Effective online marketing

• Effective use of Social Media platforms

• Effective promotional activities e.g. educational tours, campaigns, exhibiting at selected trade- and consumer tourism exhibitions

• Selected promotional material e.g. USB sticks, interactive infographic maps etc.

Visitor Experiences and a Unified Brand

• Destination Focus driving value through outstanding visitor experiences.

• Holistic Approach and Centralised Branding through strong Digital Marketing and the use of the official West Coast hashtag, #Weskus

• Focusing on unique Weskus Cultural Experiences (Rock art, Rieldans, Rooibos, Veld flowers, Bokkoms etc.)
• Storytelling
• Adventure Activities (Skydiving, paragliding, 4x4, mountain biking, kite surfing, windsurfing, surfing, body boarding, fishing and all other water sport)

Sustainability and Good Governance,

Facilitating marketing platforms for all LTOs and tourism businesses in collaboration with Wesgro, DEDAT, Cape Town Tourism and SA Tourism.

As outlined in the Weskus Tourism Strategy 2018-2022. (Tourism Strategy was approved by Council 27th November 2019).

The above objectives ensure that tourism experiences on offer to visitors are exploited to the benefits of local communities within the West Coast. It is however important that we realise that clear positioning in our set target markets is essential if we are to be successful in stimulating new demand and growth. Commitment from all tourism stakeholders will be required if the economic potential is to be fully delivered. The plan highlights the commitments needed to deliver the promise behind our strategic objectives stated in our IDP (integrated development plan).

5.15 Functional area: Waste Management

Legislative context

Local Government Municipal Structures Act, Act no 117 of 1998:

Section 83
The DM must seek to…
(c) Building the capacity of the local municipalities in its area to perform their functions and exercise their powers where capacity is lacking

Section 84(1)
A District Municipality has the following function and power
(e) Solid waste disposal sites serving the area of the district municipality as a whole,

Current state of development

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within West Coast District Municipality.

In terms of Section 84 (1) (e) of the Municipal Structures Act No 117 of 1998 the West Coast District Municipality established a regional waste disposal site. The West Coast District Municipality developed a Waste Disposal Strategy (September 2001).
Matzikama and Cederberg Municipalities entered into a Waste Disposal Activities Agreement with the West Coast DM in October 2013. Matzikama Municipality currently has 8 sites, of which only 1 is licensed (Vanrhynsdorp).
Unlicensed and insufficient capacity in Klawer, Vredendal, Lutzville, Ebenhauser, Strandfontein and Doringbay.

Cederberg Municipality has 4 sites, of which one are licensed in Citrusdal. Insufficient capacity in Clanwilliam, Graafwater and Lamberts Bay.

The Municipality will plan for a review of the Integrated Waste Management Plan (IWMP) in the 2021/2022 MTEF period.

Desired state of development

- Jan Palm Consulting Engineers (JPCE) was appointed by West Coast to identify and license a new regional landfill site.
- JPCE also provided detailed designs for site, infrastructure and construction.
- An Environmental Impact assessment was followed.
- Waste management license for the sites were obtained.
- Situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp (between Vredendal and Vanrhynsdorp.
- Business Case report developed in 2014 to detail costs, and was updated in 2016.
- The IMC is responsible for the landfill site, the hauling and the drop-off's / transfer station.
- The municipalities are responsible for the waste collection.

Challenges:

- More than one Local Authority, complex funding models
- Proximity principle whereby waste should be treated or disposed as close to the point of generation as possible.
- Provide new ad hoc waste facilities in all towns.
- Probability that existing collection fleet of both municipalities will have to be replaced.
- Increase in capital cost every year.
- Extra operational human resources will be required.
- Alternative sources of funding for required capital expenditure would have to be obtained.
- Current project does not include capital requirements to close and rehabilitate existing waste disposal sites.

Figure 2-7: Vanrhynsdorp Landfill

Implementation Plan

Regional study has been done and both Matzikama and Cederberg agreed to this preference.

Site identification and EIA process has been completed and the outcome has shown that the site to be situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp.

The waste license was issued on 10 March 2014

Required infrastructure:

- ❖ Access road and site must be upgraded.
- ❖ Access control to be provided
- ❖ Weighbridge for recording incoming waste loads
- ❖ Offices, ablution facilities, workshop to be build
- ❖ To provide recycling facilities

Provide public drop off area
Provide a contaminated storm water dam to enable the separation of_internal and external storm water.

<u>Action Plan to minimise tariffs:</u>

- Affordability evaluated against monthly refuse collection tariff.
- Tariffs include component for head office overhead cost.
- ❖ Matzikama currently R 123.88 per household per month.
- ❖ Cederberg currently R 71.24 per household per month.

- Including capital costs and operational costs for both, assuming 10 year period, 11% interest per year, with 11,129 and 6 981 households respectively, monthly refuse tariffs for each would be R 117.01 and R 153. 67 respectively, if no grants are received for capital expenses.
- Alternative to either Highlands or Vredenburg would be 22% more.

Action Plan: Recycling:

Current Waste License makes provision for crushing of builders rubble, and reclamation of recyclable materials at this proposed location.

Regionalisation enhance the cost effectiveness of recycling.

Functional area: District Safety Plan

Legislative context

Chapter 11 of the South African Constitution provides that safety and security is a fundamental responsibility of the (whole) state, which includes local government. The mandate of local government to provide safety and security further stems from various statutes and policies that indicate that local government should promote integrated spatial and socio-economic development for all communities and to form partnerships in the field of crime prevention.

The policy provisions which elevate the role of municipalities in ensuring the safety of communities is given further impetus through the Local Government Municipal Systems Act (No. 32 of 2000) (MSA). Specifically, section 23 of the MSA states that a municipality must undertake developmentally orientated planning to ensure the realisation of the objects of local government provided by Section 152 of the Constitution, which includes the promotion of a safe and healthy environment. It also obliges municipalities, together with other organs of state, to contribute to the progressive realisation of the fundamental rights, including, the right to an environment that is not harmful to their health or well-being. Thus, in the local government sphere, the Integrated Urban Development Framework provides for, albeit weakly, the mainstreaming of crime and violence prevention initiatives in urban planning and development processes. Mechanisms such as Integrated Development Plans (IDPs) and Land Development Objectives (LDOs) compel local authorities to respond to the needs of their communities, including safety, which is often identified by communities as a priority problem. This places a responsibility on local authorities to provide safer living environments.

Municipalities are therefore obliged to dedicate financial and administrative capacity towards achieving a safe and healthy environment, and to involve communities and community organisations in achievement thereof.2 This Constitutional obligation is further expressed in the Local Government Municipal Systems Act, which obliges the municipal council to exercise the municipality's executive and legislative authority and use the resources of the municipality to promote a safe and healthy environment in the municipality.3

Whilst safety not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to section 83(3)(c) of the said Act through collaboration, coordination and facilitation with the local municipalities within the district.

What is a Community Safety Plan?

Safety plans are developed with the aim of preventing violence and crime in communities. It represents an integrated community-based social crime prevention plan that puts forward a framework guiding the various role players who are designated with the responsibility for safety in their communities. The safety plan process aims to:

- Promote consultation with all role players in the development of a safety plan for the community, including community members, representatives from all spheres of government, private businesses and civil society;
- Ensure an integrated social crime prevention approach located and coordinated at a municipal level;
- Ensure stakeholders have a shared vision of community safety, giving rise to a more focused approach to crime prevention; and
- Ensure accountability of all role players to the communities that they serve.

The success of safety plans is dependent on the ongoing active involvement and accountability of key role players such as the South African Police Service, Neighbourhood Watches (NHWs), Community Policing Forums (CPFs), Community Based Organizations (CBOs), Local and Provincial Government Departments, Faith Based Organizations (FBOs), the private sector and civil society.

Municipal Crime Analysis

The District consists of five municipalities, 39 towns, three SAPS clusters (regions) and 26 police stations.

One of the most important considerations in the compilation of a safety plan is an understanding of the distribution of crime within geographic areas, and that this consideration makes it possible to identify geographic hotspots for crime. It is therefore increasingly being recognised that spatial targeting of all government developmental interventions, including those that encompass safety promotion and crime prevention, should be concentrated and coordinated within a defined location, and should foster integration within all departments, across the spheres of government. The higher the concentration of crime (which indicates a crime hotspot), the more services are required to build community resilience, promote community safety, and prevent the proliferation of violence. These services to a large extent fall within the ambit of local government, and includes the provision of sufficient lighting, and ensuring the implementation of crime prevention through environment design in the development of public spaces and human settlements. They also include building community resilience through appropriate and meaningful skills development, income generation opportunities and job creation.

This report uses the Annual SAPS crime statistics, recorded for the years 2015/2016 to 2018/2019, for the West Coast District Municipality, as well as for the five (5) local municipalities within its boundaries, namely, (1) Bergrivier Local Municipality; (2) Cederberg Local Municipality; (3) Matzikama Local Municipality; (4) Saldanha Bay and (5) Swartland.

In addition, it presents data on the rates for selected crime, namely, Murder; Assault (Common); Assault GBH; Robbery (Common); Robbery (Aggravated); Robbery (Residential); Robbery (Non-Residential); Burglary (Residential); Burglary (Non-Residential); Drug-Related Crime; Malicious Damage to Property and Arson.

It should be noted that whereas the SAPS do not disaggregate data to the municipal level, the SAPS police precincts fall within the municipal boundaries of the respective municipalities.

Adopting a Whole-Of-Society-Approach to Safety Planning and IDPs

The provincial Whole-Of-Society-Approach (WOSA) to safety promotion and crime prevention is increasingly finding resonance in the way in which provincial departments are going about their business, and this extends to the collaborative efforts with local government. District municipalities play a specific and critical role in promoting this approach, through their oversight, coordination and resource distributive role. Service partnerships are emphasised within and across both spheres of government. As illustrated in previous publications, where partnerships are a vehicle for reaching consensus, developing a common understanding, and achieving joint funding and resources in developing and implementing crime prevention strategies, Safety Plans are tools to operationalise these objectives. Safety planning must be done with due consideration of crime trends. To aid in this process, the Western Cape Department of Community Safety (DoCS) has compiled information, highlighting key trends in crime within the District municipality and local municipalities within its jurisdiction.

6 STRATEGIC ALIGNMENT & INTEGRATION

6.1 West Coast District Municipality – IDP alignment

National and Global Alignment

The Millennium Development Goals (MDGs) were agreed upon in Sept 2000 when 189 countries Incl. SA committed themselves to the Millennium Declaration. As the MDGs era came to a conclusion 17 Sustainable Development Goals were adopted by the UN General Assembly to build on the MDGs and complete what the MDGGs did not achieve.

Vertical alignment with Provincial and National Government Strategic Objectives

National Development Plan (NDP) 2030

- The NDP offers a long-term perspective to eliminate poverty and reduce inequality by 2030.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The NDP and its proposals will need to be implemented over a 17 year period. Three phases have been identified.
- Government has started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The Plan shapes budget allocation over the 17 years, through the Medium term Expenditure Framework (MTSF)
- The Plan requires the three spheres of government to focus on identifying and overcoming the obstacles to achieving improved outcomes, strengthen governance and service delivery
- Planning and implementation should be informed by evidence-based monitoring and evaluation. It is coordinated by DPME.

- The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

The alignment with the new Provincial Strategic Plan (PSP) and its Vision Inspired Priorities VIPs are laid out below, and follows the Joint District Approach (JDA) in terms of its alignment.

Medium Term Strategic Framework (MTSF 2019 -2024): National Priorities

The National Development Plan (NDP) remains government's overarching programme to eliminate poverty, unemployment and reduce inequality by 2030, and defined the desired different roles that sectors need to engage on to achieve the goal. However government uses the Medium Term Strategic Framework (MSTF), which is government's five year plan, as the basis for monitoring the implementation of the NDP. The MTSF 2019-2024 will be implemented through seven priorities which are:

1. Building a capable, ethical and developmental state
2. Economic transformation and job creation
3. Education skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial integration human settlements and local government
6. Social cohesion and safe communities
7. A better Africa and world.

Provincial Strategic Plan

As part of the Provincial Strategic Plan, the following Vision Inspired Priorities have been identified:

VIP 1: SAFE AND COHESIVE COMMUNITIES	
PSP Focus Areas	**PSP Interventions**
Enhanced capacity and effectiveness of policing and law enforcement	▪ Enhance enforcement capacity in targeted priority precincts ▪ Improve evidence-based, professional policing through community safety oversight initiatives ▪ Strengthen crime prevention partnerships with non-government role players
Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence	▪ The First 1000 Days initiative ▪ The Eye-on-the-Child (and Youth) safety priority ▪ The Child Care and Child Protection programme ▪ Expansion of the Child and Youth Care Centres ▪ The school-based violence prevention programme ▪ Address upstream factors such as alcohol and drug use
Increased social cohesion and safety of public spaces	▪ Identify opportunities for crime prevention through planning, design, and management ▪ Give attention to strategic government-managed areas ▪ The WCG will manage its own safety and security risks ▪ Re-orientate schools as a community resource and after school programmes to youth-at-risk ▪ Improve neighbourhood cleanliness ▪ The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras

VIP 2: GROWTH AND JOBS	
PSP Focus Areas	**PSP Interventions**
Increasing investment	▪ Improve regulatory environment ▪ Investment promotion ▪ Attract investment
Building and maintaining infrastructure	▪ Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning ▪ Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets ▪ Place particular focus on the maintenance and protection of core provincial infra-structure and investment in resource resilient infrastructure ▪ The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector ▪ The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure
Growing the economy through export growth	▪ Tradable sector development ▪ Export promotion ▪ African trade markets ▪ Improved market access ▪ Provincial Freight Strategy
Creating opportunities for job creation through skills development	▪ Support youth skills development initiatives ▪ Prioritise skills development in the rural landscape ▪ The WCG will implement a graduate intern programme and industry intern programme ▪ Assist local emerging contractors through an Emerging Contractor Development Programme and Labour Intensive programme
Creating an enabling environment for economic growth through resource resilience	▪ Climate change resilience ▪ Energy security ▪ Water security ▪ Waste management and the waste economy

VIP 3: EMPOWERING PEOPLE	
PSP Focus Areas	**PSP Interventions**
Children and families	▪ Implementing the First 1000 Days Initiative ▪ Increase access to quality early childhood development initiatives ▪ Ensure that evidence-based care and services are provided to vulnerable families
Education and learning	▪ Equip learners with the appropriate skills required for the 21st-century world of work ▪ Implement the Foundation Phase Reading Strategy ▪ Improve the quality of school accountability, functionality, and support
Youth and skills	▪ Implement the Youth in Service programme and ensure youth programme quality across the WC ▪ Effectively identify youth at risk and place them in targeted programmes

VIP 3: EMPOWERING PEOPLE	
PSP Focus Areas	**PSP Interventions**
	▪ Expand and entrench After School Programmes
Health and wellness	▪ Improve wellness through prevention and healthy lifestyles programmes ▪ Improve health systems and infrastructure reform

VIP 4: MOBILITY AND SPATIAL TRANSFORMATION	
PSP Focus Areas	**PSP Interventions**
Better linkages between places through public transport and mobility systems that work together	▪ Improve the rail service, especially to get the Central Rail Line working effectively ▪ Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road ▪ Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network ▪ Strengthen Traffic Law Enforcement through funding of additional officers ▪ Improve local transport systems in partnership with non-metro municipalities, with a focus on public transport and non-motorised transport in poor and marginalised communities
Creating spatially and economically vibrant growth points	▪ Transit-oriented developments that are mixed-use and promote densification ▪ Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks ▪ Ensure infrastructure resilience in the face of significant climate change impacts
More opportunities for people to live in better locations	▪ The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments ▪ The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation ▪ The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities ▪ The WCG will support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs
Improving the places where people live	▪ The WCG will continue to roll out the Regional Socio-economic Programme (RSEP) ▪ The WCG will continue supporting the 16 Rural Development Nodes ▪ Improve and protect the quality of environmental systems to protect people from climate change risks

VIP 5: INNOVAITON AND CULTURE	
PSP Focus Areas	**PSP Interventions**
Citizen-centric culture	▪ Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme ▪ Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes ▪ Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels ▪ Develop and implement an employee value proposition to affirm the WCG as an employer of choice ▪ Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience
Innovation for impact	▪ Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange ▪ Build an "innovation for impact" initiative to drive service delivery through innovative tools ▪ Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes
Integrated service delivery	▪ Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA ▪ Citizen Empowerment
Governance transformation	▪ Strengthening and maintaining governance and accountability

District Based Approach at National Level

The President's Coordinating Council (PCC) has endorsed a new district-based model for development that will synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros.

Across the 44 districts and 8 Metros in the country, all developmental initiatives will be viewed through a district-level lens. Development will be pursued through single, integrated plans per district – one district, one plan – that will outline the role of each sphere of government as well as the role of communities and civil society sectors in each district.

This coordination will require – with effect from the 2020/21 Budget cycle – that national budgets and programmes are spatially referenced across the 44 districts and 8 Metros.

Similarly, provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces, while municipalities will express the needs and aspirations of communities in integrated development plans for the 44 districts and 8 Metros. This shift in planning is expected to narrow the distance between citizens and engender active participation by citizens in development, and enable long-term planning as well as responses to immediate "burning" issues.

This new dispensation seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development.

The district-driven model is directed at turning plans into action, and ensuring proper project management and tracking.

The Joint District Approach (JDA) at Provincial level

At the advent of the 6th National Parliament a "new way" of working together has been introduced termed the "Joint District Approach" (JDA) or District Coordination Model at provincial and national levels respectively. In the Western Cape, the Joint District Approach represents a geographical (district) and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services.

Central to this approach is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such is it envisions a District Single Implementation Plan (DSIP)– developmental initiatives, planning and strategic priorities, service delivery and capacity building – to be developed. This document contains the West Coast DSIP.

Through the JDA process an intergovernmental platform was established between the Western Cape Government (WCG) and the municipalities within the Weskus district to facilitate strategic engagement and to create a process for decision making on programme and project prioritisation across sectors and spheres of government both for the short and long term.

The overall purpose of this intergovernmental platform will be to:

- Ascertain the current realities and constraints and/or opportunities;
- Attempt to align existing planning processes and budgets between the three (3) spheres of government, other government agencies (including parastatals) and relevant state-owned entities;
- Outline strategic decisions and trade-offs that need to be made to achieve the vision in a complex and changing environment;
- Identify and guide the planning and execution of major interventions;
- To co-ordinate the determination of priorities and sequencing of programmes and/or projects based on available funding resources and guide resource allocations; and
- Mobilise and direct new investments.

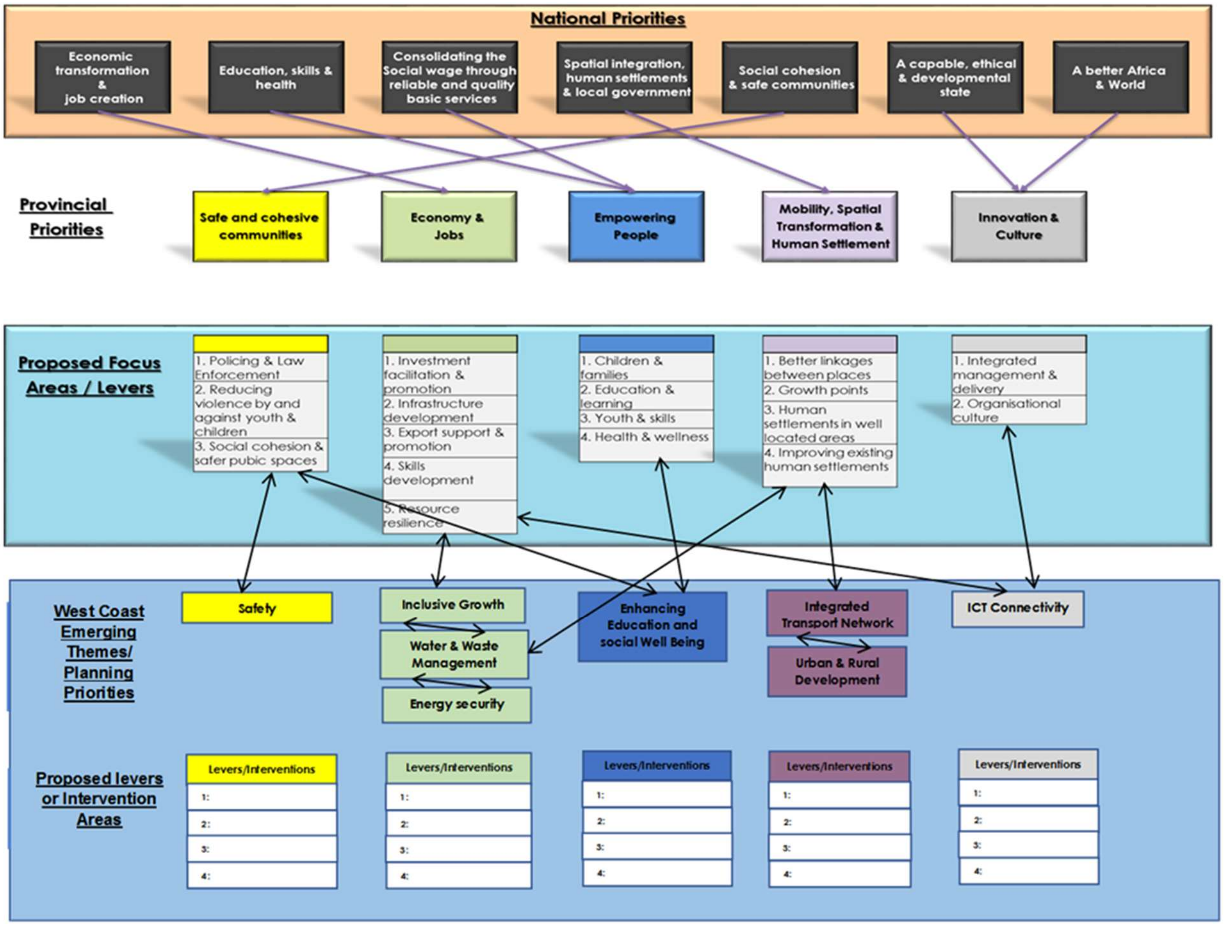
The JDA promotes collaboration using District Coordinating Forums as the governance instruments for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities. As such the West Coast District team identified and consolidate the following eight (8) strategic planning priorities, namely:

- Safety
- Economic Growth
- Education and Social Well being
- Housing
- Water and Waste Management
- Energy Security
- Integrated Transport
- ICT Connectivity

These District Priorities has been linked up to the various National and Provincial priority areas (see table and graphic illustration below). Subsequently key infrastructure related and other relevant strategic programmes and projects has been identified for inclusion in this plan.

ALIGNMENT OF THE WEST COAST IMPLEMENTATION PLAN WITH NATIONAL AND PROVINCIAL PRIORITIES:

National Priorities	WC Strategic Plan (2019 – 2024) (VIP)	West Coast Emerging Themes/ Planning Priorities	WCDM Strategic Objectives
Economic Transformation and Job Creation	Growth & Jobs (VIP 2)	Economic Growth Water and Waste Management Energy Security ICT Connectivity	Pursuing economic growth and facilitation of job opportunities
Education, skills and health	Empowering People (VIP 3)	Education and Social Well being	Promoting social wellbeing of the community
Consolidating the social wage through reliable and quality basic services	Empowering People (VIP 3)	Education and Social Well being	Promoting social wellbeing of the community
Spatial integration human settlements and local government	Mobility and Spatial Transformation (VIP 4)	Integrated Transport	Promoting bulk infrastructure development services
Social cohesion and safe communities	Safe and Cohesive Communities (VIP 1)	Safety Education and Social Well being	Promoting social wellbeing of the community
A capable, ethical & developmental state	Innovation and Culture (VIP 5)	ICT Connectivity	Ensuring good governance and financial viability
A better Africa & World	Innovation and Culture (VIP 5)	ICT Connectivity	Ensuring environmental integrity for the West Coast Ensuring good governance and financial viability



6.2 Spatial Priorities

Strategic Projects within the WCDM

Based on the Revised Spatial Development Framework (SDF) the following planned and pending projects and initiatives in the WCDM are considered key projects to contribute to the economic growth of the WCDM, while its spatial implications are also most important in the context of the WCDM:

- Sea Water Desalination Plant in the Saldanha Bay area;
- Regional Landfill Site in the Matzikama Municipal area;
- Clanwilliam Dam expansion project by the Department of Waters & Sanitation (DWS), which will have significant economic implications, i.e. employment opportunities, increased irrigation potential for downstream agriculture, etc.
- Water supply improvement projects – considering the growing demand due to population growth, and the continued drought, water supply for domestic use and agricultural purposes is under pressure, requiring careful planning and investigation of alternative sources of supply / re-use of existing water;
- IDZ , TNPA and other proposed major industrial developments in the Saldanha Bay Vredenburg area;
- Roll-out of Information & Communication Technology infrastructure projects in the WCDM;
- Expansion of the gas and electricity network through / into the WCDM;

- N7 upgrades, improving accessibility to and through the WCDM;
- Upgrade and develop transport routes, including passenger rail extension, HGV routes, tourist routes and NMT services;
- Promote tourism development;
- Identify and map regional heritage conservation areas, resources and scenic routes;
- Climate change adaptation – climate change corridors & biodiversity conservation, as well as identification of coastal risk areas and delineation of coastal management lines;
- Establishment of a Farmer Production Support Unit/s and Aquaculture Hub by the Department of Agriculture, Rural Development & Land Reform (DARDLR) in Vredendal and Doringbaai respectively;
- Support feasible, sustainable and desirable land reform projects in accordance with the Rural Development Plan;
- Human settlement development projects by local municipalities and WCG: DHS, to deal with growing informality and housing backlogs in the WCDM;
- Prioritise health and education facility projects and investment.

Spatial Development focus areas maps:

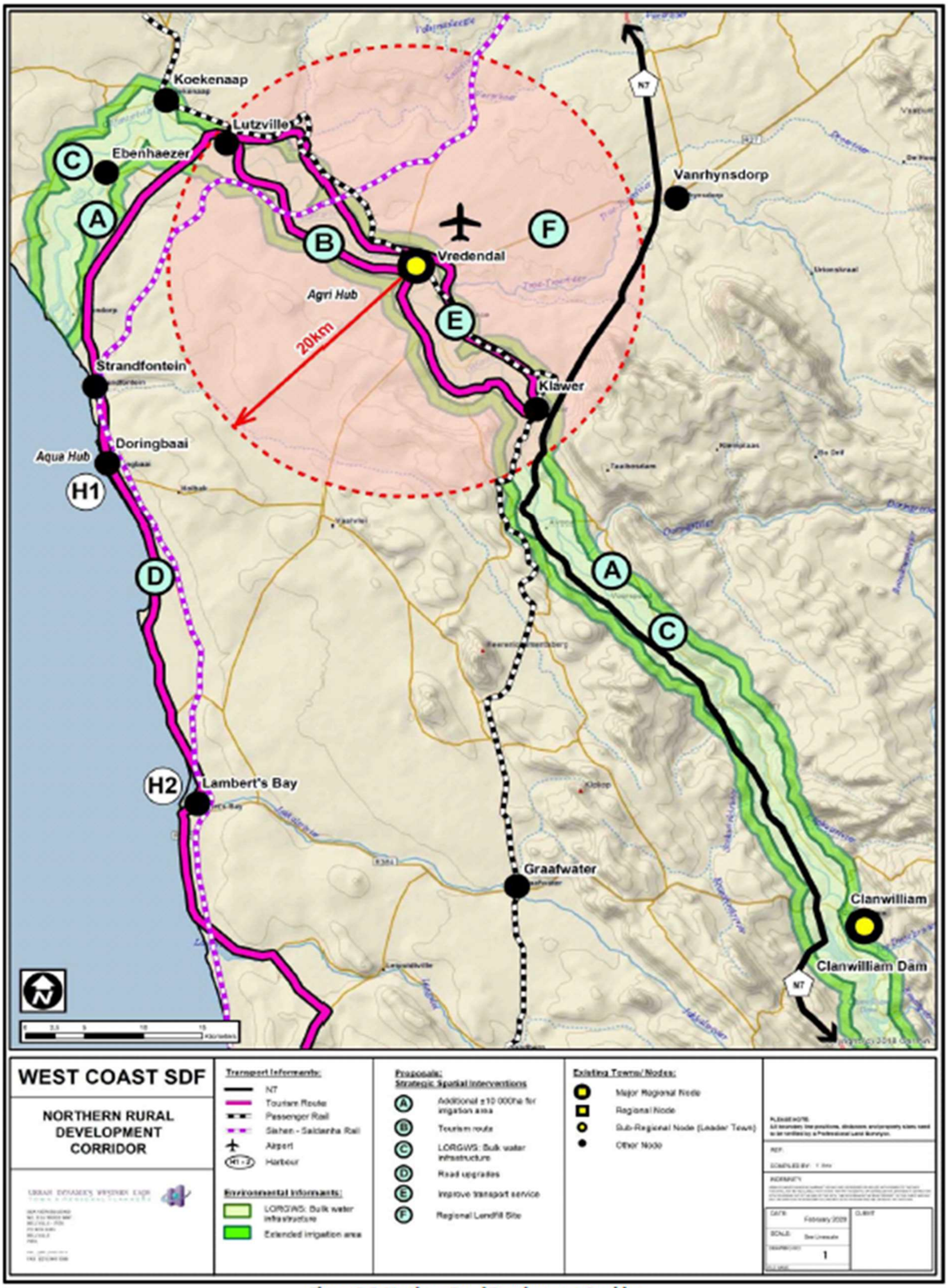


Figure 8.6: Northern Rural Development Corridor

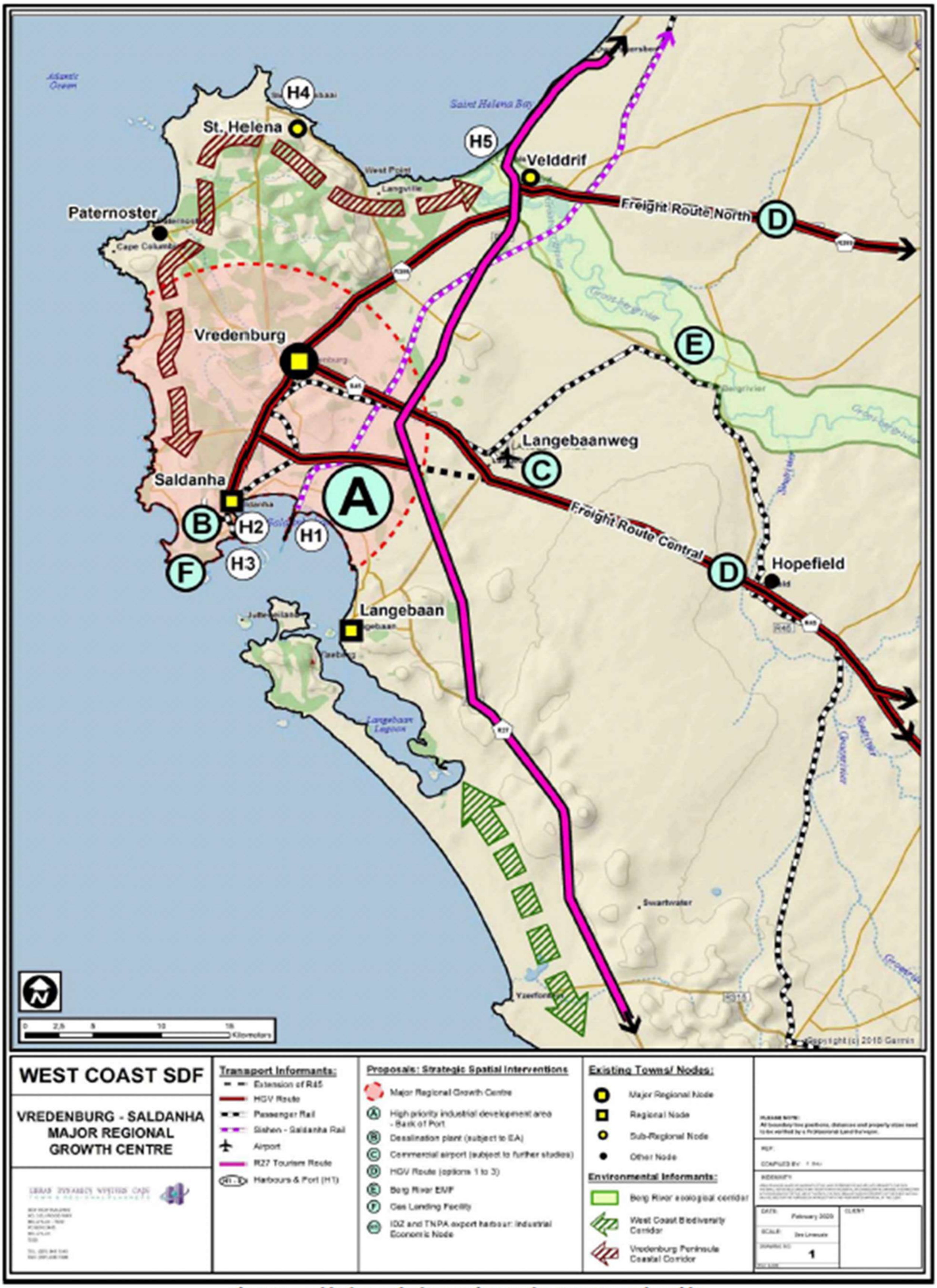


Figure 8.4: Saldanha-Vredenburg Major Development Centre / Corridor

6.3 District Safety Plan

The West Coast District Safety Plan resulted from an inclusive consultative process, in collaboration with the Provincial Department of Community Safety and representatives of the B - Municipalities. An extensive analysis of the Integrated Development (IDP), crime statistics and trend, a mini safety audit and other existing safety plans within the district was taken into consideration in the drafting of the district safety plan.

The objective of the safety plan is intended to inform the municipality's IDP, identifies several interventions and to provide guidance to the district municipality to focus their resources making the West Coast a safer place for its citizens. The interventions should be expanded further by the local authority into individual costed business plans to be implemented within agreed timeframes.

6.3.1 District Safety Plan: Legislative context

Chapter 11 of the South African Constitution provides that safety and security is a fundamental responsibility of the (whole) state, which includes local government. The mandate of local government to provide safety and security further stems from various statutes and policies that indicate that local government should promote integrated spatial and socio-economic development for all communities and to form partnerships in the field of crime prevention.

The policy provisions which elevate the role of municipalities in ensuring the safety of communities is given further impetus through the Local Government Municipal Systems Act (No. 32 of 2000) (MSA). Specifically, section 23 of the MSA states that a municipality must undertake developmentally orientated planning to ensure the realisation of the objects of local government provided by Section 152 of the Constitution, which includes the promotion of a safe and healthy environment. It also obliges municipalities, together with other organs of state, to contribute to the progressive realisation of the fundamental rights, including, the right to an environment that is not harmful to their health or well-being. Thus, in the local government sphere, the Integrated Urban Development Framework provides for, albeit weakly, the mainstreaming of crime and violence prevention initiatives in urban planning and development processes. Mechanisms such as Integrated Development Plans (IDPs) and Land Development Objectives (LDOs) compel local authorities to respond to the needs of their communities, including safety, which is often identified by communities as a priority problem. This places a responsibility on local authorities to provide safer living environments.

Municipalities are therefore obliged to dedicate financial and administrative capacity towards achieving a safe and healthy environment, and to involve communities and community organisations in achievement thereof.2 This Constitutional obligation is further expressed in the Local Government Municipal Systems Act, which obliges the municipal council to exercise the municipality's executive and legislative authority and use the resources of the municipality to promote a safe and healthy environment in the municipality.3

Whilst safety not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to section 83(3)(c) of the said Act through collaboration, coordination and facilitation with the local municipalities within the district.

6.3.2 What is a Community Safety Plan?

Safety plans are developed with the aim of preventing violence and crime in communities. It represents an integrated community-based social crime prevention plan that puts forward a

framework guiding the various role players who are designated with the responsibility for safety in their communities. The safety plan process aims to:
- Promote consultation with all role players in the development of a safety plan for the community, including community members, representatives from all spheres of government, private businesses and civil society;
- Ensure an integrated social crime prevention approach located and coordinated at a municipal level;
- Ensure stakeholders have a shared vision of community safety, giving rise to a more focused approach to crime prevention; and
- Ensure accountability of all role players to the communities that they serve.

The success of safety plans is dependent on the ongoing active involvement and accountability of key role players such as the South African Police Service, Neighbourhood Watches (NHWs), Community Policing Forums (CPFs), Community Based Organizations (CBOs), Local and Provincial Government Departments, Faith Based Organizations (FBOs), the private sector and civil society.

6.3.3 Implementation

The West Coast District Safety Plan are under the custodianship of the Directorate: Administration and Community Services. The plan will be implemented by the Sub – Directorate: Disaster Management Centre. The aim of the Disaster Management Centre are to build disaster resilient communities, a safe and protected environment through promoting awareness of the significance of the disaster risk reduction in order to reduce or prevent disasters or their impact on humans, the environment, as well as to be able to respond effectively to disasters and implement effective post – disaster recovery and rehabilitation. The West Coast Disaster Management Centre facilitates the coordination, integration and efficiency of multiple emergency services and other essential services to ensure that they work together, both pro-actively through risk reduction, planning and preparedness, and re-actively through response, relief, post disasters, recovery and rehabilitation.

A safety coordinator has been appointed to effect implementation of the aforesaid plan with collaboration from internal departments which are lead agents to specific functions of their mandates.

6.3.4 Municipal Crime Analysis

The District consists of five municipalities, 39 towns, three SAPS clusters (regions) and 26 police stations.

One of the most important considerations in the compilation of a safety plan is an understanding of the distribution of crime within geographic areas, and that this consideration makes it possible to identify geographic hotspots for crime. It is therefore increasingly being recognised that spatial targeting of all government developmental interventions, including those that encompass safety promotion and crime prevention, should be concentrated and coordinated within a defined location, and should foster integration within all departments, across the spheres of government. The higher the concentration of crime (which indicates a crime hotspot), the more services are required to build community resilience, promote community safety, and prevent the proliferation of violence. These services to a large extent fall within the ambit of local government, and includes the provision of sufficient lighting, and ensuring the implementation of crime prevention through environment design in the development of public spaces and human settlements.

They also include building community resilience through appropriate and meaningful skills development, income generation opportunities and job creation.

This report uses the Annual SAPS crime statistics, recorded for the years 2015/2016 to 2018/2019, for the West Coast District Municipality, as well as for the five (5) local municipalities within its boundaries, namely, (1) Bergrivier Local Municipality; (2) Cederberg Local Municipality; (3) Matzikama Local Municipality; (4) Saldanha Bay and (5) Swartland.

In addition, it presents data on the rates for selected crime, namely, Murder; Assault (Common); Assault GBH; Robbery (Common); Robbery (Aggravated); Robbery (Residential); Robbery (Non-Residential); Burglary (Residential); Burglary (Non-Residential); Drug-Related Crime; Malicious Damage to Property and Arson.

It should be noted that whereas the SAPS do not disaggregate data to the municipal level, the SAPS police precincts fall within the municipal boundaries of the respective municipalities.

6.3.5 Adopting a Whole-Of-Society-Approach to Safety Planning and IDPs

The provincial Whole-Of-Society-Approach (WOSA) to safety promotion and crime prevention is increasingly finding resonance in the way in which provincial departments are going about their business, and this extends to the collaborative efforts with local government. District municipalities play a specific and critical role in promoting this approach, through their oversight, coordination and resource distributive role. Service partnerships are emphasised within and across both spheres of government. As illustrated in previous publications, where partnerships are a vehicle for reaching consensus, developing a common understanding, and achieving joint funding and resources in developing and implementing crime prevention strategies, Safety Plans are tools to operationalise these objectives. Safety planning must be done with due consideration of crime trends. To aid in this process, the Western Cape Department of Community Safety (DoCS) has compiled information, highlighting key trends in crime within the District municipality and local municipalities within its jurisdiction.

6.3.6 Overview of the West Coast District Municipal Safety Plan

Item	Safety Concern	Objective/s
1. District Safety Forum	No central platform to coordinate from, share information, create synergy of crime prevention efforts	1.1. To establish a District Safety Forum and a safety forum for each municipality by June 2020.
		1.2. Facilitate stakeholder management for all identified stakeholders by June 2021
2. Managing Substance Use and Abuse	Drugs abuse, dealing, prevention and treatment and lack of coordination	2.1. To develop an integrated response to drug abuse in the District to reduce drug and alcohol abuse, contact and property crime in the District

Item	Safety Concern	Objective/s
		2.2. To reduce the supply and use of drugs/substances at schools
		2.3. Ensure targeted operations against drug dealers rather than users
		2.4. Encourage community members to provide information about drug related crime
		2.5. Ensure council housing is not used for criminal activity/drug trade
		2.6. Implement effective substance abuse awareness/treatment and rehabilitation programmes
3. Liquor Outlets	Illegal liquor outlets: Illegal shebeens continue to exist despite the law. They are problematic because of late and irregular trading hours; illegal activities that take place at shebeens; and illegal trade of alcohol. There is a linkage between violence and consumption of alcohol, and this leads to domestic violence, assault, etc.	3.1. Close down illegal liquor outlets and confiscate illegally traded alcohol.
		3.2. Conduct integrated operations against illegal liquor outlets or those trading unlawfully
4. Community Policing	Lack of community involvement in policing	4.1. To strengthen community participation and collaboration on crime prevention
	IDP and CPF meetings	4.2. Ensure greater community representation and participation at IDP and CPF meetings
	Address Community apathy	4.3. To have a vigilant and active communities that works together in crime prevention by June 2021
5. Youth Development	Lack of youth crime prevention programmes. Truancy and high school dropout rates, low skills attainment, youth unemployment, substance abuse, lack of recreational after school and sporting activities, attitudes tolerant of violence.	5.1. To analyse and tackle the problem of school drop outs and develop appropriate response
		5.2. Develop and implement skills development opportunities for youth

Item	Safety Concern	Objective/s
		5.3. Provide employment opportunities for youth
		5.4. Provide volunteerism and learnership opportunities for youth
		5.5. To encourage youth to participate in youth activities
6. Dealing with Unemployment	High unemployment figures in the District contributes to crime	6.1. To create job opportunities and reduce crime
7. Build Family Cohesion	Addressing child and youth misconduct	7.1. Build resilience amongst youth
	Addressing dysfunctional families:	7.2. Create safer family and home environments for communities within the West Coast District.
	Cohesive families	7.3. Provide support to at risk families
8. Gender Based Violence	Gender Based Violence. There is a high number of domestic violence and sexual assault in the district.	8.1. To reduce domestic violence and sexual assault in the district
9. Social Unrest	No early warning system in place to alert the district to mitigate or avoid social unrest.	9.1. To develop an early warning system to alert the district to prevent or respond timeously to social unrest by 31 March 2020. To recruit, select and train a mediation team to address social unrest.
10. Rehabilitation and Re-integration of Offenders	Release of Parolees	10.1 To successfully integrate parolees into the community
11. Centralised Communication System	There is a need for a communication radio network between different municipalities and areas. Integrated/centralised Radio Communication control room to prevent crime and for information sharing. There is also a need for a centralised reporting system.	11.1. To establish an integrated communication system by the District Municipality by 30 June 2021.
12. Policing and Law Enforcement	Shortage of SAPS and law enforcement resources (Human and physical),	12.1. To allocate sufficient police resources in line with the population growth
		12.2.Address resources shortages in law enforcement

Item	Safety Concern	Objective/s
		12.3.To improve communication between the police and the community and improve police visibility
13. Organised Crime	Organised crime	13.1.Use an intelligence-led approach to policing of organised crime which targets the leaders of criminal operations
14. Effective Criminal Justice System	Ineffective functioning of the Criminal Justice System	14.1.Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthened partnerships.
	Communities have lost their trust in SAPS/ Criminal Justice System	14.2.To restore back the trust in order to improve service delivery
15. NHW and Farm Watches	Need for effective coordination and capacitation of neighbourhood watch structures and farm watches	15.1.To ensure effective farm watches and NHW structures and patrols
16. School Safety	Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism	16.1.To keep children safe during school hours
17. Spatial issues	Spaza Shops	17.1.To better regulate liquor outlets and spaza shops in the District
	Lack of crime prevention through environmental design (CPTED) principles seen in town planning	17.2. Town planners should be orientated on crime prevention through environmental design principles to incorporate these into town planning and developments
18. Tourism Safety	Silo approach to tourist safety	18.1. To develop an integrated response to Tourist Safety in the District
19. Establishment of a Rural Safety Capacity	Rural communities are considered as soft targets by criminals, due to the remoteness of farms, large distances between farms and villages and a lack of communication between affected groups.	19.1.Mobilisation of an integrated and multidisciplinary approach in the implementation of Rural safety in the West Coast District Municipality
20. Budget and Way Forward	The issues raised in the community safety plan will not attract the proper attention and budget	20.1.To allocate budget for issues raised in the safety plan

Item	Safety Concern	Objective/s
	Need an integrated approach to implementing the safety plan	20.2. To develop an implementation plan for each safety plan priority with key relevant stakeholders and cost the safety plan by 31 March 2020
	Costing the safety plan and implementation	20.3. To have a well-resourced and sustainable safety plan and implementation by March 2020

Key Priorities Focus Areas

The following should be considered as key priority focus areas:

- Strategy to address the supply of and demand for drugs by a multi-disciplinary approach and prevention programmes,
- Development of a strategy to reduce school dropouts and truancy by introducing after school programmes to keep leaners occupied with school curriculum and school activities as well as introduction or extension of recreational programmes for youth,
- Stimulate local economic development opportunities to address the problem of unemployment,
- Deal with spatial issues and crime generators by addressing bushy areas, poor street lighting, spaza shops and illegal liquor outlets or shebeens that are operating outside normal trading hours,
- Revisit the allocation, distribution and utilisation of police resources in line with the identified policing needs and priorities and population growth.
- Rural Safety

The Western Cape Department of Community Safety and the West Coast District Municipality have entered into a Transfer Payment Agreement to make funds available to the District to, among other things, support the development of the safety plan and to establish a District Safety Forum to drive the implementation of the safety plan to address social unrest using crime or violence prevention measures.

6.4 West Coast District (DC1): District Health Plan[7]

The 2020/21 to 2022/23 District Health Plan was adopted in February 2020. The West Coast District Health Plan (DHP) is a document detailing the undertakings by the district to achieve district aspirations and provincial goals culminating into improved health outcomes. It also portrays the main challenges and interventions to achieve district aspirations. The District Health Plan is to ensure open and transparent lines of communication and to provide citizens a tool against which to hold the district accountable for its planned aspiration.

6.4.1 District Overview

The district office for Western Cape Government: Health (WCG: Health) is situated in Malmesbury in the Swartland Sub-district. There are 63 primary health care (PHC) facilities in the district of which 26 are fixed. According to the National Indicator Dataset (2017), a fixed facility renders a comprehensive integrated PHC service using a one-stop approach for at least 5 days per week, 8 hours per day.

There are seven district hospitals and two TB hospitals: Malmesbury Infectious Diseases Hospital (located in Swartland Sub-district) and Sonstraal Hospital (located in Drakenstein Sub-district in the Cape Winelands District but managed as part of a TB complex with Malmesbury ID Hospital).

Paarl Regional Hospital provides general specialist services to four of the five sub-districts located in the West Coast District (Bergriver, Cederberg, Matzikama and Swartland) as well as the Cape Winelands District Municipality sub-districts located on the western side of the Du Toitskloof Mountains (Drakenstein and Stellenbosch). New Somerset Regional Hospital in Cape Town provides general specialist services to Saldanha Bay Sub-district.

6.4.2 Social Determinants of Health

There is good multi-sectoral co-operation in the district with regular engagements at West Coast Municipal level amongst municipal officials and provincial departments.
Challenging issues affecting communities and individuals are discussed at Integrated Development Plan (IDP) Indabas. Municipal and provincial priority areas relating to social determinants and initiatives to address some of them are focused on. Relevant role players and task teams are identified for managing these challenges.

Teenage pregnancies, drug and alcohol abuse, chronic diseases and mental ill-health remain top priorities.

The Regional Socio-Economic Programme (RSEP) and Violence Prevention through Urban Upgrading (VPUU) programmes are gaining steady momentum, with the Whole of Society Approach (WoSA) now focusing on community buy-in and projects in liaison with provincial and local government departments. One of the key projects involves the identification of high risk mothers and babies to ensure continuity of care.

6.4.3 Causes of Mortality

South Africa faces a quadruple burden of diseases and deaths are therefore classified into four broad causes (or groups), namely:
(i) injuries;

[7] Western Cape Government: West Coast District Municipality (DC1) – District Health Plan 2020/21 – 2022/23

(ii) non-communicable diseases;
(iii) HIV and TB; and
(iv) communicable diseases together with maternal, perinatal and nutritional conditions.

The table below provides details of the underlying natural causes of death, as published by Statistics South Africa.

Figure: West Coast District injury mortality profiles, 2016 (deaths per 100 000)

Rank	Bergriver	Cederberg	Matzikama	Saldanha Bay	Swartland	West Coast
1	Assault: sharp object (16.1)	Accident: drowning (26.9)	Assault: sharp object (26.7)	Assault: sharp object (21.6)	Transport: motor vehicle (15.5)	Assault: sharp object (17.4)
2	Transport: motor vehicle (11.2)	Assault: sharp object (24.9)	Transport: motor vehicle (12.0)	Transport: motor vehicle (16.4)	Accident: drowning (8.6)	Transport: motor vehicle (13.6)
3	Suicide (9.4)	Transport: pedestrian (15.7)	Accident: drowning (11.2)	Suicide (11.5)	Transport: pedestrian (8.0)	Accident: drowning (9.5)
4	Transport: pedestrian (9.1)	Transport: motor vehicle (9.9)	Transport: pedestrian (8.3)	Accident: drowning (4.5)	Assault: sharp object (6.5)	Suicide (8.3)
5	Accident: drowning (4.4)	Assault: blunt force (9.0)	Suicide (6.8)	Assault: blunt force (1.7)	Suicide (6.0)	Transport: pedestrian (7.1)
6	Assault: blunt force (4.2)	Suicide (7.8)	Assault: blunt force (6.6)	Assault: strangle / smother / asphyxia (1.7)	Accident: fire (3.9)	Assault: blunt force (4.0)
7	Aviation accident (1.6)	Accident: overdose / poisoning (7.2)	Accident: fire (2.8)	Accident: unspecified aspiration / choking (1.1)	Assault: blunt force (2.3)	Accident: fire (2.0)
8	Accident: unspecified (1.5)	Assault with / including firearm (6.9)	Accident: falls (2.7)	Assault with / including firearm (0.9)	Assault: strangle / smother / asphyxia (1.7)	Accident: overdose / poisoning (1.6)
9	Assault with / including firearm (1.4)	Transport: tractor (1.9)	Transport: cyclist (1.4)	Accident: crushed (0.8)	Accident: overdose / poisoning (1.6)	Assault with / including firearm (1.5)
10	Accident: crushed (1.4)	Accident: falls (3.7)	Accident: crushed (1.3)	Transport: motorcycle (0.7)	Accident: crushed (0.8)	Accident: falls (1.2)

Source: Western Cape Injury Mortality Profile 2010-2016]

Disconcerting is the number of injuries related to preventable causes, i.e. motor vehicle accidents, pedestrian deaths, drowning and suicide. In respect of the motor vehicle and pedestrian accidents, the multi-sectoral new road safety plan for the province as well as the district plan could assist in more awareness and education and heavy penalties for perpetrators. Preventable causes can be addressed by the Community orientated primary care (COPC) approach and interventions.

The decrease in mortality rates can be attributed to concerted efforts in training of clinical staff in Essential Steps in the Management of Obstetric Emergencies (ESMOE), Basic Antenatal Care (BANC) PLUS, intrapartum training, registration of pregnant women in the Mom-Connect programme and registration of a large number of nursing staff in the Nurse-Connect programme.

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 mothers and babies. High risk postnatal care mothers and babies are linked to the home and community-based care services, professional allied health sub-district teams, dietitians, Department of Social Development social workers, Home Affairs, Community Safety and SAPS as part of the WoSA.

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

6.4.4 Burden of Disease

The increase in the HIV prevalence can be attributed to the successful and effective implementation, monitoring and evaluation of the 90/90/90 strategy from the National Department of Health. The implementation of the universal test and treat policy strengthened the prompt initiation of antiretroviral treatment and enrolment within the HIV programme. This, in turn, resulted in a decreased HIV mother-to-child HIV transmission rate for the district. The district is doing well with regard to inter-sectoral collaboration and has enhanced interventions to increase testing opportunities within Community Orientated Primary Care (COPC) sites and identified high burden areas within communities.

6.4.5 Service Delivery Platform and Management

- Vredenburg Hospital successfully opened the new paediatric ward with a full complement of staff. The ward also caters for female patients when there is an overflow from the other wards.
- The infrastructure of the psychiatric unit still requires finalisation. The number of psychiatric patients admitted on a continuous basis to the medical ward poses significant risks for staff and patients w.r.t. optimal service delivery and average length of stay (ALOS) for some patients who request to be discharged earlier.
- The hospital participated in the Mandela Day initiatives through a collective partnership with the private sector and New Somerset Hospital to do hip and knee replacements. The hospital will continue to perform these procedures on a bi-monthly basis in collaboration with New Somerset Hospital.
- The eye care services unit at Vredendal Hospital remains functional with support from registrars from Tygerberg Hospital and the full-time ophthalmologist who does outreach services to the hospital.
- The partnership with a donor organisation assisted the hospital to open a unit for the holistic management of victims of sexual assault to improve the positive patient experience of care and human dignity.

- Patients from Diazville Clinic are still being seen at Saldanha Clinic and the community is awaiting the opening and utilisation of a pre-fabricated building as a temporary measure. Discussions are continuing w.r.t. the replacement clinic.
- Elands Bay Clinic is now open for 4 days per week to ensure staff can assist at Leipoldtville Satellite Clinic, which is open one day per week, to improve access to primary health care services.
- The construction of the Swartland Hospital replacement facility continues and is progressing well.
- Although there have been some disruptions due to community protest action and infrastructure upgrades at PHC facilities, service delivery has continued to ensure access to communities.
- Mobile services to outlying communities were disrupted due to motor vehicle accidents, availability of staff and fire damage to one vehicle during a protest action in Darling. Improved collaboration with local authorities resulted in limited destruction of property and resources.
- Safety and security for staff in the facilities remain a priority in all sub-districts as major incidents have been reported. To combat further incidents security services at Lutzville, Van Rhynsdorp and Klawer Clinics were expanded.

6.4.6 Achievement of Ideal Clinic Status

Over the past year, the district adhered to all requirements with regard to all levels of the prescribed assessments that had to be done towards achieving Ideal Clinic status.

Out of the 26 fixed facilities in the West Coast District, six clinics received **gold status and nine received silver status** in the 2019 assessments:
- Malmesbury CDC in Swartland Sub-district;
- Porterville and Velddrift Clinics in Bergriver Sub-district; and
- Citrusdal and Graafwater Clinics in Cederberg Sub-district.

6.4.7 Infrastructure Projects

Several maintenance and engineering infrastructure projects were completed. The improved facilities will contribute to higher quality of care to patients and add value to staff satisfaction. Great news is the completion of the Vredenburg Hospital's long-awaited infrastructure project which commenced in 2002. The following infrastructure projects are underway:

- Vredenburg Hospital Phase 2B paediatric ward was finally commissioned and inaugurated, however, the new psychiatric unit requires final completion.
- The planning for Vredenburg Community Day Centre (CDC) is underway with anticipated completion of the project in 2021/22.
- Clanwilliam rural pharmacy and psychiatric unit is in the tender process with the anticipated commencement in April/May 2020.
- The current restoration project of the burnt down Swartland Hospital is being completed in phases.
- A process to design and erect a shelter for Kalbaskraal Satellite Clinic is in the tender phase. The Department of Transport and Public Works also provide a proposal for the extension of the waiting area for the facility.
- The temporary replacement design for the burnt down Diazville Clinic has commenced in August 2019 and will be commissioned early in 2020.
- The relocation of the oral health component and Cederberg Primary Health Care (PHC) offices has been completed.

- Upgrades at Lambert’s Bay Clinic.
- Upgrades at Laingville Clinic.
- It is anticipated that the project at Lutzville Clinic’s will be completed in March/April 2020.
- It is anticipated that the project at Abbotsdale Satellite Clinic will be completed in March 2020
- The project for Chatsworth Satellite Clinic commenced.
- The decanting of Paternoster Satellite Clinic is being planned with the project at the facility to commence in March 2020.
- Upgrades at Vredendal North Clinic has been completed.
- The project at Radie Kotzé Hospital has commenced.

7 FINANCIAL PLAN

Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium Term Expenditure and Revenue Framework (MTREF) (for the next three years) and Capital Investment Programme, are outlined in this section.

The emphasis will fall on basic service delivery (bulk water supply & road agency services), social well-being (firefighting services, disaster management, connectivity, green energy and health services) and good governance. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality as a whole, triggering more investment.

National Treasury focus

National Treasury's MFMA Circulars No 98 dated 6 December 2019 was mainly used to guide the compilation of the 2020/2021 – 2022/2023 MTREF. Some of the key challenges faced by the municipality when compiling the budget were:

a) The ongoing difficulties in the national and local economy;
b) Lack of own revenue source;
c) Inflation targets;
d) The need to prioritise projects and expenditure within the financial means of the municipality;
e) The continued increases in the cost to provide services; and
f) Wage increases for municipal staff that continue to exceed consumer inflation.

Furthermore, the operational expenditure was cut as far as possible. To stay within this budget will require serious financial management and discipline

External Service Delivery Focus

The external service delivery focus, over the MTREF period, will be as follows – the other internal- and external service delivery will continue as per normal:

a) Water Management – storage of water;
b) Waste Management – regional landfill site for Cederberg- and Mazikama Municipalities;
c) Fire Fighting – service to B-municipalities. Contracts were concluded with Cederberg- and Matzikama Municipality;
d) ICT Connectivity – providing satisfactory connectivity to the West Coast District Area;
e) MSCOA system assistance; and
f) Energy – facilitation of producing green energy.

Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

Inventory of Resources

- *Staff*

a) An organizational structure exists for the finance department;
b) Training of staff will be performed in terms of a Skills Development Plan; and
c) Performance measuring will be rolled out to the next staffing level, meaning staff reporting to Senior Managers.

- *Supervisory Authority*

The Finance Portfolio Committee deals with all financial issues, including the functioning of a Budget Steering Committee. The Municipal Manager is the Accounting Officer, and is therefore responsible for financial management. The Chief Financial Officer will however be tasked with the day-to-day management of the finance directorate in terms of his/her Performance agreement. The Audit Committee and Municipal Public Accounts Committee will perform a monitoring and evaluation function of external, internal and performance audit procedures and control systems.

- *Systems*

SAMRAS+ (DB4) Data Processing System are used to perform the following financial transactions within the municipality. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software), and training for staff on the applications utilized.

a) Debtor's billings, receipting, creditors and main ledger transactions;
b) Payroll function;
c) Assets management system or asset register. Reconciliations are performed on a monthly basis;
d) Grant management, investments and cash at bank (reconciliation);
e) Financial Dashboard:
f) Electronic Leave;
g) Electronic Time and Attendance;
h) Electronic Overtime; and
i) Document Management.

- *Accommodation*

a) *Offices*: This space is restricted;
b) *Registry*: Is shared with the other Departments in close proximity to Finance; and
c) *Archives*: An archiving system in place and conforms to legislation.

Consideration will be given to cloud storage in the MTREF period.

Management Guidelines

The formulation and adoption by Council of Policies and Bylaws to guide management towards the attainment of the vision and mission of the Municipality is a crucial aspect.
The following policies will be reviewed on a regular basis:

a) *Supply Chain Management Policy* - conforming to National legislation (including the Preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision;
b) *Investment Policy* - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act;

c) *Tariff Policy* - conforming to the principles contained in the Municipal Systems Act;
d) *Rates Policy* - conforming to the principles outlined in the Property Rates Act, regulations;
e) *Credit Control and Debt Collection Policy* - in accordance with the Municipal Systems Act and Case studies in this respect;
f) *Indigent Policy* - from the National guidelines on this aspect;
g) *Asset Management Policy* - to promote the efficient use and effective control over Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board.

The following policies also form part of the list of Financial- and Budget related Policies and will be reviewed from time to time:

a) Adjustment Budget Policy;
b) Borrowing Funds and Reserves Policy;
c) Budget Implementation and Monitoring Policy;
d) Cash Management Policy;
e) Catering Policy;
f) Executive Mayor's Special Fund Policy;
g) Fraud Policy and Response Plan;
h) Fraud Prevention Plan;
i) Liquidity Policy;
j) Policy for the Calculation of Bad Debt;
k) Policy on Unauthorised Irregular or Fruitless & Wasteful Expenditure;
l) Tariff Policy; and
m) Virement Policy.

Legislation requires that certain policies e.g. Credit control and Debt collection be supported by Bylaws, to assist enforcement.

Strategy

Strategies to be employed to improve the financial management efficiency are as follows:

Financial Guidelines and Procedures

Accounting policies will be reviewed to conform to the provisions contained in the Municipal Finance Management Act, and the guidelines supplied by National and Provincial Treasuries and the Accounting Standards Board. Standard Operating Procedures (SOP's) to give effect to these policies will be compiled on an ongoing basis. These procedures will be aligned with Council's policies regarding the various aspects.

Financing

- *Operating:*

Revenue to finance the operating budget is mainly attributed to bulk water supply, interest from investments, RSC Levy Replacement Grant and Equitable Share and agency services in respect of road maintenance. The revenue sources pose a huge risk to the municipality as these serves are determined and approved outside of the current Council Budgetary legal framework.

Aligned to the priority given to preserving and maintaining the Municipality's current infrastructure, the 2020/2021 budget and MTREF allocates a large portion of its operating budget to repairs and maintenance.

- *Capital*:

Capital expenditure is funded through revenue contributions currently held in the Accumulated Surplus Account ("Capital Reserve Fund") and funded by the Water Concession Arrangement.

Revenue raising

- *Tariffs:*

Tariffs for all services will be reviewed to conform to the principles contained in the Tariff policy, implementation of water restriction measures, the Indigent policy and National guidelines in respect of the provisions of Free Basic Services.

- *RSC Levy Replacement Grant*:

The municipality grant increases over the MTREF, this is due to the combined efforts of all district municipalities' relevant stakeholders such as National and Provincial Treasuries. This increase forms part of the revenue budget for transfers and subsidies.

Asset Management:

All assets will be managed in terms of the applicable policy from Council. The municipality has a GRAP compliant Asset Register and will utilize internal sources to perform the yearly asset counts, revision of useful lives, condition assessments of assets. The Asset Register is updated on a monthly basis. The above procedures are done to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

Cost-effectiveness

All departments or divisions will be tasked to perform cost cutting measures as per Circular 82 from National Treasury on major expenditure, goods and services, in respect of projects and continuous contracts, to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect.

In the light of the risk(s) identified in paragraph 3.2.1 it is proposed that an organizational review be facilitated for the following reasons:

a) To ensure effective, efficient and equitable staff establishment that can optimally be utilised for service delivery (internal & external); and
b) To identify staff savings over short-, medium- and long-term

Ensuring Financial Viability and Sustainability

Infrastructure assets and liabilities or borrowings related to the water services department was transferred to the respective local municipalities as at 30 June 2019. The net transfer will have a negative effect on the financial position especially within non-current assets as well as equity (accumulated surplus) of this municipality. Investigations is currently being undertaken to determine the potential Bulk Water Accumulated Surplus Position. For the purposes of this budget, the following are of importance:

a) The respective local municipalities will budget for infrastructure Capital Projects;
b) West Coast District municipality will budget for Operational Assets shared by the respective municipalities; and
c) Water tariffs to be determined by the Water Monitoring Committee.

Financial Position

- *Cash Position:*

Council has sufficient cash resources available to meet its short-, medium- to long term needs. Certain resources / cash are representative of provisions set aside for specific purposes e.g. bad debts, post – employment health care benefits and employee benefit accruals (performance bonuses and bonuses), current portion of long term liabilities and unspent funds held by Council in respect of Government Grants. The utilization of these monies to finance operating expenses, and projects other than their directed use is not permissible.

- *Accumulated Surplus:*

The accumulated surplus is cash-backed over the MTREF. This budget forecasted cash surpluses in years one, two and three after deducting non-cash items such as depreciation, provisions and debt impairment. Capital expenditure financed from accumulated surplus will be continually monitored to ensure that this resource will remain mostly cash-backed.

- *Debtors:*

The implementation of the procedures in terms of the Credit control and Debt collection Policy has facilitated the management of cash flow, and place Council in a position to finance operation expenses.

- *Rates and Tariffs*

The structure of Tariffs will be implemented in accordance with the applicable Council Policy documents.

- *Equitable Share Allocation*

One of Council's sources of revenue to finance its operating budget is the RSC Levy Replacement Grant. Increased allocations in terms of the Division of Revenue Act were published for the next three years.

The DFRI (District Funding Research Initiative) project needs to continue to ensure an enhanced allocation from the Division of Revenue Act for Western Cape Districts.

Operating Expenses

The following table details the operating expenditure for the medium term revenue and expenditure framework:

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type											
Employee related costs	2	155 578	164 791	176 126	193 795	195 168	195 168	195 168	208 505	226 230	243 004
Remuneration of councillors		5 447	5 942	6 140	6 760	6 760	6 760	6 760	7 155	7 557	8 048
Debt impairment	3	–	151	227	900	750	750	750	–	–	–
Depreciation & asset impairment	2	7 666	11 760	8 755	9 272	11 087	11 087	11 087	8 932	9 732	9 732
Finance charges		7 276	5 474	3 663	173	3 096	3 096	3 096	92	98	102
Bulk purchases	2	8 723	7 120	8 351	13 489	13 489	13 489	13 489	14 837	15 579	16 358
Other materials	8	44 533	37 259	40 468	50 914	54 207	54 207	54 207	65 879	65 069	63 974
Contracted services		–	–	5 169	28 942	27 060	27 060	27 060	26 303	25 876	23 500
Transfers and subsidies		1 167	1 567	2 234	1 200	1 758	1 758	1 758	957	979	1 003
Other expenditure	4, 5	81 917	90 535	87 388	70 595	92 707	92 707	92 707	84 707	86 580	89 913
Losses		1 145	407	4 657	–	–	–	–	1 704	1 227	1 251
Total Expenditure		313 453	325 007	343 179	376 039	406 080	406 080	406 080	419 073	438 928	456 886

Operating Revenue

The following table details the operating revenue less capital transfers for the medium term revenue and expenditure framework:

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	678	747	922	865	865	865	865	908	953	1 001
Service charges - water revenue	2	112 759	91 482	72 746	100 314	110 314	110 314	110 314	116 322	117 181	118 081
Service charges - sanitation revenue	2	146	142	93	92	92	92	92	97	101	106
Service charges - refuse revenue	2	–	–	67	65	65	65	65	69	72	76
Rental of facilities and equipment		3 467	3 643	4 253	2 401	2 771	2 771	2 771	2 892	3 023	3 151
Interest earned - external investments		20 727	21 753	27 904	21 899	20 826	20 826	20 826	21 607	22 765	23 205
Interest earned - outstanding debtors		–	96	51	–	62	62	62	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	21	21	21	21	–	–	–
Licences and permits		158	317	446	224	324	324	324	419	431	441
Agency services		120 593	128 522	138 309	131 110	141 110	141 110	141 110	139 705	147 389	154 025
Transfers and subsidies		88 917	92 116	94 885	99 174	99 930	99 930	99 930	97 077	101 743	102 712
Other revenue	2	14 789	15 465	18 767	20 465	23 785	23 785	23 785	30 030	30 980	29 822
Gains		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**362 234**	**354 284**	**358 443**	**376 631**	**400 165**	**400 165**	**400 165**	**409 125**	**424 638**	**432 620**

Grant Receivable

The following table details the grants receivable for the medium term revenue and expenditure framework:

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**86 658**	**89 529**	**92 693**	**97 414**	**94 733**	**94 733**	**97 077**	**101 743**	**102 712**
Local Government Equitable Share		82 194	84 972	88 405	92 706	92 706	92 706	96 077	100 743	101 712
Finance Management		1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Municipal Systems Improvement		143	–	–	–	–	–	–	–	–
EPWP Incentive		1 036	1 100	1 047	1 027	1 027	1 027	–	–	–
Rural asset management system		1 980	2 207	–	–	–	–	–	–	–
fresh water tanks		55	–	–	–	–	–	–	–	–
Rural asset management system		–	–	2 241	2 681	–	–	–	–	–
Provincial Government:		**1 168**	**1 602**	**1 184**	**660**	**4 097**	**4 097**	–	–	–
Finance Management Capacity Building		271	250	1 082	380	2 817	2 817	–	–	–
Finance Management Support		744	1 115	–	280	480	480	–	–	–
Greenest Municipality Competition		25	75	–	–	–	–	–	–	–
Safety Plan Implementation		–	–	–	–	800	800	–	–	–
Other transfers and grants [insert description]		129	162	102	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other grant providers:		**1 091**	**985**	**1 008**	**1 100**	**1 100**	**1 100**	–	–	–
Other		112	(25)	1 008	–	–	–	–	–	–
Working for water		979	1 010	–	1 100	1 100	1 100	–	–	–
Total Operating Transfers and Grants	5	**88 917**	**92 116**	**94 885**	**99 174**	**99 930**	**99 930**	**97 077**	**101 743**	**102 712**
Capital Transfers and Grants										
National Government:		–	–	–	–	**1 297**	**1 297**	–	–	–
Rural asset management system		–	–	–	–	1 297	1 297	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]		–	–	–	–	–	–	–	–	–
Provincial Government:		–	**1 450**	**1 960**	–	–	–	–	–	–
Fire Services Capacity Building Grant		–	1 450	1 483	–	–	–	–	–	–
Finance Management Support		–	–	477	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	**1 450**	**1 960**	–	**1 297**	**1 297**	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**88 917**	**93 566**	**96 846**	**99 174**	**101 227**	**101 227**	**97 077**	**101 743**	**102 712**

Capital Investment Programme

The following table details the capital investment programme for the medium term revenue and expenditure framework:

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE AND COUNCIL		–	8	–	–	633	633	633	–	–	–
Vote 2 - FINANCE		–	–	877	–	4 509	4 509	4 509	–	–	–
Vote 3 - ADMINISTRATION		–	83	2 472	–	3 819	3 819	3 819	–	–	–
Vote 4 - TECHNICAL		–	4 281	52	–	4 403	4 403	4 403	–	–	–
Capital multi-year expenditure sub-total	7	–	**4 372**	**3 402**	–	**13 364**	**13 364**	**13 364**	–	–	–
Single-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE AND COUNCIL		8	155	14	55	601	601	601	730	630	–
Vote 2 - FINANCE		677	180	2 715	730	150	150	150	1 525	500	256
Vote 3 - ADMINISTRATION		2 714	3 253	1 765	4 222	1 184	1 184	1 184	3 374	6 983	3 335
Vote 4 - TECHNICAL		7 452	145	1 526	4 420	569	569	569	2 970	2 130	2 070
Capital single-year expenditure sub-total		**10 852**	**3 734**	**6 019**	**9 427**	**2 504**	**2 504**	**2 504**	**8 598**	**10 243**	**5 661**
Total Capital Expenditure - Vote		**10 852**	**8 106**	**9 421**	**9 427**	**15 868**	**15 868**	**15 868**	**8 598**	**10 243**	**5 661**
Capital Expenditure - Functional											
Governance and administration		**570**	**230**	**4 096**	**808**	**6 466**	**6 466**	**6 466**	**879**	**760**	**90**
Executive and council		8	146	14	–	1 175	1 175	1 175	730	630	–
Finance and administration		562	83	4 082	808	5 290	5 290	5 290	150	130	90
Internal audit		–	–	–	1	1	1	1	–	–	–
Community and public safety		**2 830**	**3 433**	**3 747**	**4 234**	**4 773**	**4 773**	**4 773**	**4 749**	**7 353**	**3 502**
Community and social services		116	181	34	654	654	654	654	–	229	1 667
Sport and recreation		–	180	228	580	628	628	628	1 442	370	166
Public safety		2 689	2 927	3 154	2 967	2 872	2 872	2 872	3 277	6 754	1 668
Housing		–	–		–	–	–	–	–	–	–
Health		25	144	330	33	619	619	619	30	–	–
Economic and environmental services		–	**9**	**557**	–	**245**	**245**	**245**	–	–	–
Planning and development		–	9	557	–	245	245	245	–	–	–
Road transport		–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**7 452**	**4 426**	**1 021**	**4 370**	**4 370**	**4 370**	**4 370**	**2 970**	**2 130**	**2 070**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		7 452	4 426	–	2 870	2 870	2 870	2 870	2 970	2 130	2 070
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	1 021	1 500	1 500	1 500	1 500	–	–	
Other		–	**8**	–	**14**	**14**	**14**	**14**	–	–	–
Total Capital Expenditure - Functional	3	**10 852**	**8 106**	**9 421**	**9 427**	**15 868**	**15 868**	**15 868**	**8 598**	**10 243**	**5 661**
Funded by:											
National Government		–	–	1 960	–	1 297	1 297	1 297	–	–	–
Provincial Government		–	1 450	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	
Transfers recognised - capital	4	–	**1 450**	**1 960**	–	**1 297**	**1 297**	**1 297**	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		10 852	6 656	7 460	9 427	14 571	14 571	14 571	8 598	10 243	5 661
Total Capital Funding	7	**10 852**	**8 106**	**9 421**	**9 427**	**15 868**	**15 868**	**15 868**	**8 598**	**10 243**	**5 661**

Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with funds provided by Provincial Treasury. The recommendations were taken into consideration when this budget was compiled.

Credit Rating & Audit Status

West Coast District Municipality retained a clean audit status and obtained the 9th consecutive clean audit – this achievement impacts positive on the MTREF period.

Similar the retaining of the following credit rating will also impact positive on the MTREF period:

a) Long-term A (ZA) Outlook stable

b) Short-term A1 (ZA) Outlook stable

Going concern

The MTREF supports the principle of a "going concern" and the West Coast District Municipality will be able to fulfill all financial obligations with the prescribed time-frames and legal framework.

Conclusion

This budget contains realistic and credible revenue and expenditure forecasts **(especially in the current economic environment)** which should provide a sound basis for improved financial management and institutional development. This budget strategically informs the municipality's cash flow over the medium to long-term to ensure effective and efficient services that are affordable and on a proper level to all our communities. The following table provides a consolidated overview:

Description	Audited 2016/2017 R 000	Audited 2017/2018 R 000	Audited 2018/2019 R 000	Mid-year Adjustment Budget 2019/2020 R 000	MTREF 2020/2021 R 000	MTREF 2021/2022 R 000	MTREF 2022/2023 R 000
Total Operating Revenue	362 234	355 734	360 404	401 462	409 125	424 638	432 260
Total Operating Expenditure	313 453	325 007	343 179	406 080	419 073	438 928	456 886
Surplus/(Deficit) for the year	48 781	30 727	17 224	(4 618)	(9 947)	(14 290)	(24 266)
Cash	234 434	269 808	306 613	302 139	306 623	306 006	300 603
Total Capital Expenditure	10 851	8 105	9 421	15 868	8 599	10 243	5 661
Community Wealth	280 370	297 718	314 980	310 362	300 414	286 124	261 859

8 BUDGET & KEY PERFORMANCE TARGETS

8.1 Performance Targets

West Coast District Municipality

DRAFT SDBIP 2020/2021: Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2018/19	Previous Year Actual 2018/19	Current Year Target 2019/20	Annual Target for 2020/21	Sep-20	Dec-20	Mar-21	Jun-21
								Target	Target	Target	Target
Administration & Community Services	To pursue Economic Growth and facilitation of job opportunities	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2021	Number of full time equivalent (FTE's) created by 30 June 2021	30	55.92	30	45	0	0	0	45
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2020/21 financial year	Number of samples taken and monitored	900	1121	900	980	245	245	245	245
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2020/21 financial year	Number of samples taken and monitored	900	900	900	940	235	235	235	235
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2020/21 financial year	Number of samples taken and monitored	250	258	250	250	75	50	50	75
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Review the Coastal Management Plan and submit to Council for approval by the end of May	Plan submitted to Council for approval by the end of May	1	0	1	1	0	0	0	1
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Review the Air Quality Management Plan and submit to Council for approval by the end of May	Reviewed Air Quality Management Plan submitted to Council for approval by the end of May	1	0	1	1	0	0	0	1

Administration & Community Services	Promoting Social well-being of the community	Review and submit the Disaster Management Plan to Council by the end of May	Disaster Management Plan reviewed and submitted	1	1	1	1	0	0	0	1
Administration & Community Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2021 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	New KPI	New KPI	95%	95%	20%	70%	85%	95%
Financial Services	Promoting bulk infrastructure development services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	90.36%	95%	95%	20%	70%	85%	95%
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%	6.92%	45%	45%	0%	0%	0%	45%

Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	3.80%	3.79%	3.80%	3,80%	0%	0%	0%	3,80%
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Number of months it takes to cover fix operating expenditure with available cash	8.7	9.93	8.7	8.7	0	0	0	8.7
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Percentage of people from employment equity target groups to be appointed by 30 June 2021 in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Percentage of people appointed in the three highest levels of management	0	0	60%	60%	0	0	0	60%
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%	1.23%	1%	1%	0%	0%	0%	1%

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2021	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Promoting Social well-being of the community	Draft the annual consolidated operational plan for social development interventions in the district for 2021/22 and submit to MAYCO by 31 March 2021	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1	1	1	1	0	0	1	0
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	5%	4.05%	10%	8%	0%	0%	0%	8%
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Compile the risk based audit plan for 2021/22 and submit to the Audit Committee for consideration by 30 June 2021	RBAP submitted to Audit Committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Submit progress reports on the implementation of the RBAP for 2020/21 to the Audit Committee during the 2020/21 financial year	Number of progress reports submitted	5	5	5	5	0	2	1	2
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Co-ordinate the functioning of the audit committee during the 2020/21 financial year	Number of meetings coordinated	4	6	4	4	1	1	1	1

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2020/21 financial year	Number of risk assessments performed and report submitted to the risk committee	4	3	4	4	1	1	1	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Initiate the meeting of the district coordinating forum (Technical) during the 2020/21 financial year	Number of meetings initiated	4	4	4	4	1	1	1	1
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Host 15 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2021	Number of sessions hosted	8	16	10	15	4	4	4	3
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Carry out 24 tourism promotional activities by 30 June 2021	Number of activities carried out	24	25	18	24	6	6	6	6
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2021	Number of Tourism BEE entrepreneurs assisted	12	12	8	12	3	3	3	3
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the District Economic Development Strategy and submit to Council by 31 March 2021	District Economic Development Strategy reviewed and submitted to Council by 31 March 2021	1	0	1	1	0	0	1	0

Office of the Municipal Manager	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2021 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	New KPI	New KPI	95%	95%	20%	70%	85%	95%
Technical Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2021 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	New KPI	New KPI	95%	95%	20%	70%	85%	95%
Technical Services	Promoting bulk infrastructure development services	Grade 17 000 kilometers of road by 30 June 2021	Number of kilometers graded	16 000	18672.20	16 000	17 000	3 850	5 566	3 984	3 600
Technical Services	Promoting bulk infrastructure development services	Re-gravel 50.00 kilometers of roads by 30 June 2021	Number of kilometers of road re-graveled	38.84	52.13	44.00	50	0	0	0	50
Technical Services	Promoting bulk infrastructure development services	Upgrade 8 kilometers of roads from gravel to bitumen surface by 30 June 2021	Number of kilometers of road upgraded from gravel to bitumen	9.28	10.01	4	8	0	0	0	8
Technical Services	Promoting bulk infrastructure development services	Reseal 18.00 kilometers of surfaced roads by 30 June 2021	Number of kilometers of road resealed	25.24	29.38	13.00	18	0	0	0	18
Technical Services	Promoting bulk infrastructure development services	Comply 95% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2020/21 financial year	% compliance with the water quality parameters	100%	100%	90%	95%	95%	95%	95%	95%

Technical Services	Promoting bulk infrastructure development services	Limit average % water loss for last 12 months to less than 5% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	% average water loss for last 12 months {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	5%	4.05%	5%	5%	5%	5%	5%	5%
Technical Services	To pursue Economic Growth and facilitation of job opportunities	Create temporary job opportunities with man days paid through projects by 30 June	Number of man days paid	1200	6907	1200	3000	0	0	0	3000
Technical Services	Promoting bulk infrastructure development services	95% of the provincial roads conditional grant budget allocation spent by 30 June {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent	95%	102%	95%	95%	25%	55%	75%	95%
Technical Services	To pursue Economic Growth and facilitation of job opportunities	Update the SDF and submit to council by 31 March 2021	Updated SDF submitted to Council by 31 March 2021	1	0	1	1	0	0	1	0

8.2 IDP & Budget Linkages

	IDP / Budget Linkages									
	Strategic Objectives									
		CAPEX			**OPEX**			**OPIN**		
		2020/2021	**2021/2022**	**2022/2023**	**2020/2021**	**2021/2022**	**2022/2023**	**2020/2021**	**2021/2022**	**2022/2023**
1	**Environmental Integrity (Sub - Total)**	**30 000**	**-**	**-**	**26 767 121**	**28 216 646**	**30 426 313**	**10 264 000**	**11 024 000**	**11 246 480**
1,1	Health Inspectors	30 000	-	-	26 767 121	28 216 646	30 426 313	10 264 000	11 024 000	11 246 480
2	**Economic Growth (Sub - Total)**	**1 445 783**	**369 683**	**166 490**	**10 083 261**	**10 883 641**	**11 537 104**	**4 485 822**	**4 737 250**	**4 737 250**
2,1	Tourism	3 500	-	-	3 020 474	3 219 393	3 399 470	-	-	-
2,2	Public Amenity (Ganzekraal)	1 442 283	369 683	166 490	7 062 787	7 664 248	8 137 634	4 485 822	4 737 250	4 737 250
3	**Social Well-being (Sub - Total)**	**3 276 500**	**6 983 173**	**3 335 012**	**53 515 426**	**59 291 824**	**63 440 998**	**12 007 933**	**15 075 530**	**14 597 392**
3,1	Fire Fighting	3 276 500	6 754 000	1 668 000	47 665 149	53 223 738	56 698 788	-	-	-
3,2	Disaster Management	-	229 173	1 667 012	2 050 061	2 142 239	2 571 243	12 007 933	15 075 530	14 597 392
3,3	Development	-	-	-	3 800 216	3 925 847	4 170 967	-	-	-
4	**Essential Bulk Services (Sub - Total)**	**2 970 000**	**2 130 000**	**2 070 000**	**266 134 477**	**275 662 615**	**284 081 209**	**262 547 895**	**271 429 917**	**279 157 569**
4,1	Waterworks	2 970 000	2 130 000	2 070 000	115 899 952	117 091 464	118 422 356	116 340 442	117 194 869	118 090 373
4,2	Planning Waste and Projects	-	-	-	3 293 907	3 540 346	3 784 317	-	-	-
4,3	Land and Buildings	-	-	-	2 770 260	2 902 087	2 984 480	1 535 000	1 611 750	1 692 338
4,4	Roads	-	-	-	48 747 737	50 341 802	50 481 513	139 788 000	147 475 925	154 116 270
4,5	Local Bodies	-	-	-	2 866 000	3 023 000	3 023 000	2 866 000	3 023 000	3 023 000
4,6	Plant Account Roads	-	-	-	29 892 313	31 535 986	33 230 400	-	-	-
4,7	Indirect Account Roads	-	-	-	61 147 950	65 598 137	70 404 357	-	-	-
4,7	Withoogte Housing	-	-	-	1 512 190	1 625 626	1 746 618	2 018 453	2 124 373	2 235 589
4,8	Landfill Site	-	-	-	4 168	4 168	4 168	-	-	-

5	**Good Governance and Financial Viability (Sub - Total)**	**875 741**	**760 400**	**89 500**	**62 572 254**	**64 873 207**	**67 400 137**	**119 819 530**	**122 371 177**	**122 881 559**
5,1	Training	62 000	-	-	2 122 593	2 282 486	2 528 943	100 024	106 275	112 917
5,2	RSC Levies	-	-	-	3 029 088	3 029 088	3 029 088	116 682 437	119 678 523	121 575 761
5,3	Administration	67 416	-	-	8 457 697	8 946 912	9 504 402	28 605	30 035	31 537
5,4	Council Expenses	630 000	630 000	-	10 193 639	10 635 519	10 050 136	1 400 000	1 400 000	-
5,5	Municipal Manager	-	-	-	4 100 778	3 249 917	3 427 521	-	-	-
5,6	Contribution and Grants	-	-	-	200 000	200 000	200 000	-	-	-
5,7	Finance	4 325	-	-	16 102 069	17 411 162	18 400 908	108 465	156 344	161 344
5,9	Information Technology	78 000	130 400	89 500	8 017 453	8 622 874	9 040 037	-	-	-
5,10	Internal Audit	-	-	-	2 117 227	2 277 547	2 477 828	-	-	-
5,11	Human Resources	25 000	-	-	3 612 220	3 909 815	4 233 566	-	-	-
5,12	Strategic Services	9 000	-	-	3 269 194	2 957 592	3 157 412	500 000	-	-
5,13	Risk Management	-	-	-	350 296	350 296	350 296	-	-	-
5,14	Interns	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
	Grand Total	**8 598 024**	**10 243 256**	**5 661 002**	**419 072 538**	**438 927 933**	**456 885 761**	**409 125 180**	**424 637 874**	**432 620 250**