

West Coast District Municipality



Integrated Development Plan 2022 – 2027

MAY 2022

Vision: Weskus the caring centre for innovation & excellence

Amendment in terms of Section 25(3) of the Municipal Systems Act

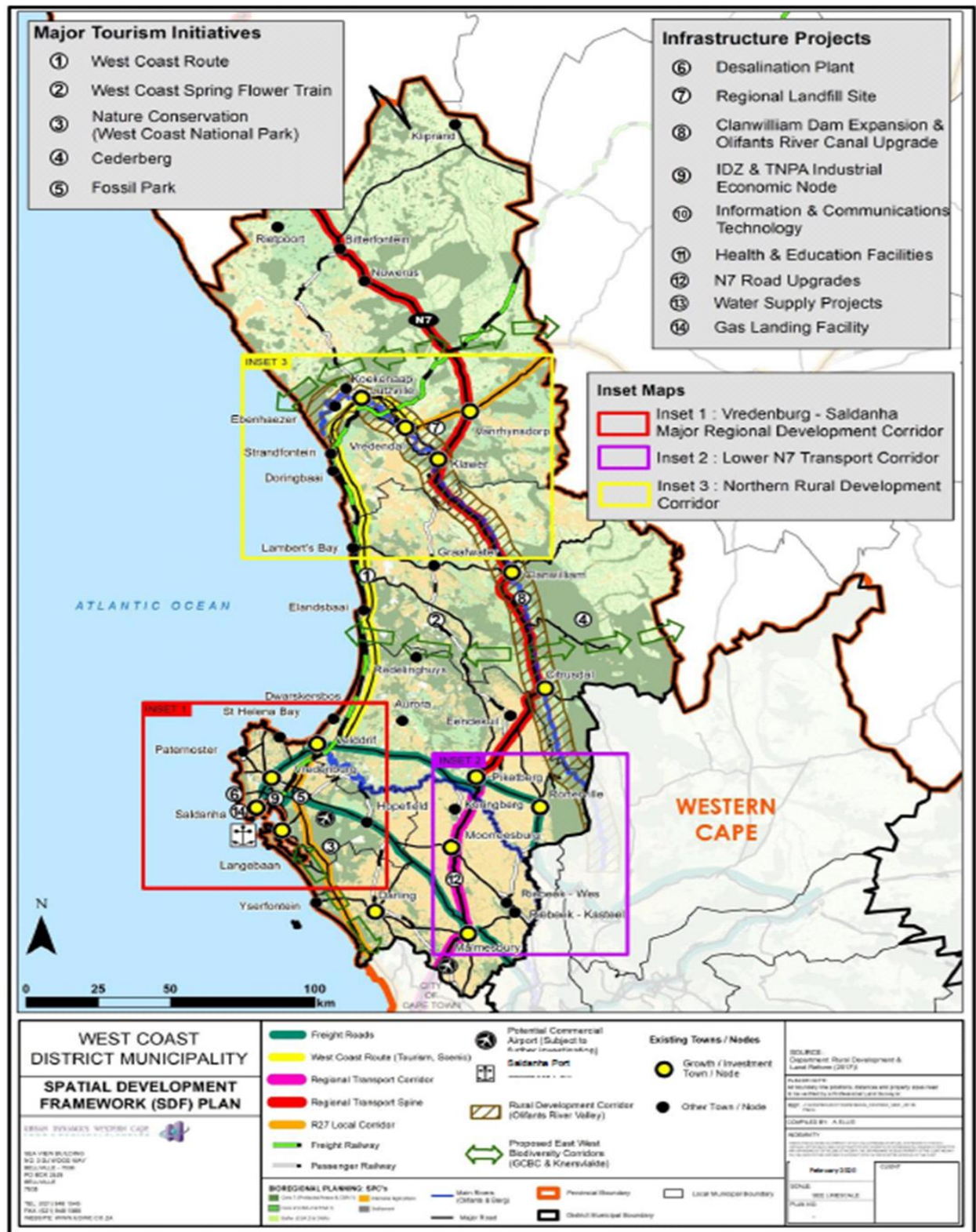
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MAP: WEST COAST DISTRICT



MAY 2022
**LOCAL GOVERNMENT: MUNICIPAL PLANNING AND
PERFORMANCE MANAGEMENT REGULATIONS, 2001**
SECTION 3 MEMORANDUM

Addendum

***Vision: Weskus the caring centre for innovation &
excellence***

Memorandum report to Executive Mayoral Committee

1. Legislative and regulatory framework

Municipal Systems Act no 32 of 2000

Section 25: Adoption of integrated development plans

(2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

Section 34: 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: Regulations and guidelines

(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:

(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:

Local Government: Municipal Planning and Performance Regulations, 2001

Section 3: Process for amending integrated development plans

- (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 has 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 subregulation (5); and
 - (d) the municipality, if it is a local municipality, has complied with subregulation (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

2. Reasons for proposal to amend Integrated Development Plan in terms of Local Government: Municipal Planning and Performance Management regulations, 2001 section 3

Content below should be read together with the current Integrated Development Plan.

The following section sets out the areas where amendments have been made in terms of new content, or replacement of previous or existing content. Reasons for said amendments have also been included.

Revision of content within each section/s

Section	Revision	New or updated content	Reason
Foreword: Executive Mayor	Foreword to be updated in final draft IDP	Omitted	
Preface: Municipal Manager	Preface to be updated in final draft IDP	Omitted	

Section	Revision	New or updated content	Reason
District Overview and Introduction	A section was added on the functions of a district municipality based on the legislative framework West Coast in numbers and the socio-economic perspective was updated with the most recent information available in the MERO and SEP LG 2021.	New Updated	
West Coast District Response to COVID - 19 pandemic	This section has been omitted as part of the amendment	Omitted	Less critical to be included
Future Planning	Strategic intent has been updated, including vision, mission and strategic objectives. Institutional context has been updated with the macro organisational structure. Integration section with the SBIDZ updated The proposals around shared services will be included as part of the final draft IDP.	Updated and new content	Following the new strategic intent of council
Contextual Analysis	The section to explain about the review of the Local Government: Municipal Structures Act and IGR Framework Act has been omitted	Omitted	Has been encompassed by the section dealing with district municipality functions and legislative framework
Development status and implementation plans for the district	The section National and Global and provincial alignment has been moved from strategic alignment section to this section and to precede the respective focus areas. Each of the respective functional areas have been updated with a five year horizon perspective. The final draft IDP is to include updated implementation plans for each functional area. A number of mandatory exploratory functions have been added and will be covered in the final draft IDP. These include Clinics and Human Settlements.	Updated New content	Following the strategic intent of the council

Section	Revision	New of updated content	Reason
Strategic Alignment and Integration	A number of service delivery integration initiatives will be covered in the final draft IDP. These include: the Saldanha Port, Industrialisation and Railway Lines in the district..	New content	
Financial Plan	The financial plan has been updated.	Updated	
Budget & Key Performance Targets	The list of IDP MSCOA Individual Project Links has been omitted Draft Top Layer SDBIP, Draft IDP and Budget Linkages.	Updated	

1 DISTRICT OVERVIEW AND INTRODUCTION

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

The WCDM is made up of five municipalities which are Matzikama (North), Cederberg in the centre and Bergrivier, Saldanha Bay and Swartland municipalities in the South The district covers an area 31 118 km².

The Integrated Development Plan of the district 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 regarding current and future developments in the district.

1.2 Policy and Legislative Framework for District Municipalities

Chapter 3 of the Constitution describes the three spheres as being 'distinctive, interdependent and interrelated' and enjoins them to 'cooperate with one another in mutual trust and good faith'. An important element of this cooperative relationship is that there needs to be a clear understanding of each sphere of government's powers and functions to ensure that a sphere of government or organ of state 'does not encroach on the geographical, functional or institutional integrity of government in another sphere'

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.

The delivery of services by the West Coast District Municipality is informed by the powers and functions vested in a District Municipality as contemplated in Sections 156 and 229 of the Constitution of South Africa, Act 108 of 1996, as well Section 84 of the Local Government: Municipal Structures Act, 117 of 1998.

THE FUNCTIONS TO BE PERFORMED BY DISTRICT MUNICIPALITIES

- Derived from section 83 and 84 of the Municipal Structures Act
- Any assigned functions
- Any agency functions on behalf of another organ of state

The core functions of district municipalities are derived from s83 and 84 of the Municipal Structure Act and s83(3) states that "... A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by-

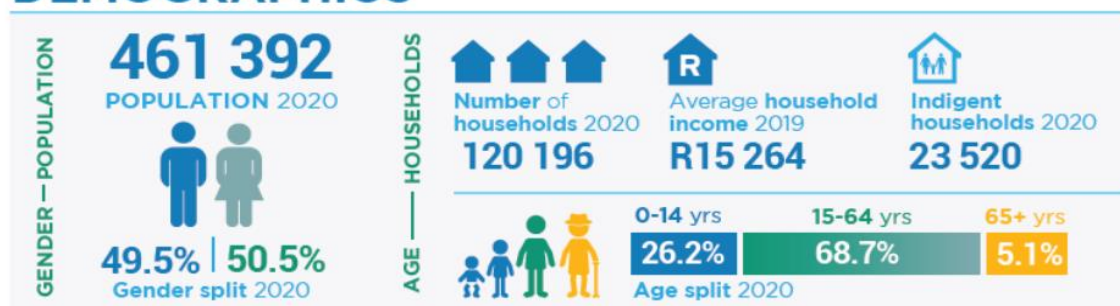
Section	Function
83(3)(a)	ensuring integrated development planning for the district as a whole;
83(3)(b)	promoting bulk infrastructural development and services for the district as a whole;
83(3)(c)	building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
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.
84	Division of functions and powers between district and local municipalities
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.
84(1)(b)	Potable water supply systems.
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.
84(1)(e)(d)	Domestic waste-water and sewage disposal systems.
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;
84(1)(e)(ii)	the regulation of waste disposal;
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.

Section	Function
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.
84(1)(e)(g)	Regulation of passenger transport services.
84(1)(j)(h)	Municipal airports serving the area of the district municipality as a whole.
84(1)(e)(i)	Municipal health services.
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;
84(1)(j)(ii)	specialised fire fighting services such as mountain, veld and chemical fire services;
84(1)(j)(iii)	co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
84(1)(j)(iv)	training of fire officers.
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.
84(1)(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
84(1)(m)	Promotion of local tourism for the area of the district municipality.
84(1)(n)	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
84(1)(o)	The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
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.

1.3 West Coast in Numbers



DEMOGRAPHICS



GROSS DOMESTIC PRODUCT



SERVICES



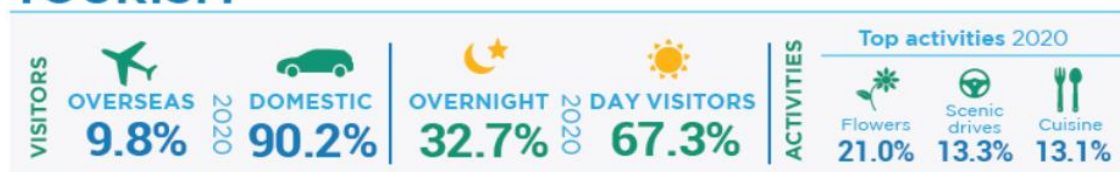
EMPLOYMENT



TRADE



TOURISM





GDPR

2019 2020

GDPR
CONTRIBUTION

GDPR
GROWTH



EMPLOYMENT

2019 2020

EMPLOYMENT
CONTRIBUTION

EMPLOYMENT
GROWTH

PRIMARY SECTOR

^R
17.5%  12.4%

AGRICULTURE,
FORESTRY & FISHING

16.4%  14.4%

MINING &
QUARRYING

1.1%  -22.8%

SECONDARY SECTOR

29.5%  -7.4%

MANUFACTURING

22.8%  -5.0%

ELECTRICITY,
GAS & WATER

2.0%  -7.8%

CONSTRUCTION

4.8%  -20.6%

TERTIARY SECTOR

53.0%  -5.8%

WHOLESALE &
RETAIL TRADE,
CATERING &
ACCOMMODATION

16.2%  -9.9%

TRANSPORT,
STORAGE &
COMMUNICATION

8.1%  -16.5%

FINANCE,
INSURANCE,
REAL ESTATE
& BUSINESS
SERVICES

11.5%  -2.9%

GENERAL
GOVERNMENT

10.9%  1.0%

COMMUNITY,
SOCIAL &
PERSONAL
SERVICES

6.3%  -1.8%

^R
38.0%  -6.2%

37.8%  -6.2%

0.2%  -8.0%

12.7%  -6.6%

8.9%  -3.6%

0.2%  -3.4%

3.7%  -14.2%

49.2%  -4.9%

17.5%  -5.8%

2.6%  -4.9%

8.8%  -4.8%

9.6%  1.3%

10.8%  -8.9%

Source: Municipal Economic Review Outlook (MERO) 2021

1.4 West Coast District: Socio – Economic Perspective

1.4.1 Summary Narrative

The West Coast District's (WCD) population is expected to grow at an average annual rate of 1.7 per cent, rising from an estimated 464 056 people in 2020 to 496 511 in 2024. This growth rate is slightly lower than that of the Western Cape at 1.8 per cent across the same period.

Despite vibrant economic activity in the Swartland, Saldanha and Bergrivier areas, large parts of the WCD remain impoverished. The WCD has the second lowest GDP per capita in the Province and its Gini-coefficient (reflection of income inequality) has been worsening in recent years. Overall quality of life, as measured through the human development index (HDI) has however been improving. Residents of the WCD enjoy relatively high basic service delivery access levels i.e. 98.3 per cent for water, 94.0 per cent for electricity, 76.9 per cent for refuse removal, 87.2 per cent for sanitation and 86.7 per cent for housing.

The District's economy maintained an annual average GDP growth rate of 1.5 per cent from 2014-2018 but fell into recession in 2019 with an estimated growth rate of -1.2 per cent. In 2018 the economy was mostly driven by activities within the manufacturing; agriculture, forestry and fishing; as well as wholesale and retail trade, catering and accommodation sectors. The impact of the drought has had a significant impact on the agriculture, forestry and fishing sector within the District, not only in terms of diminished production yield that negatively affected exports, but also in terms of job losses.

To be updated in future amendment

1.4.2 West Coast District Population

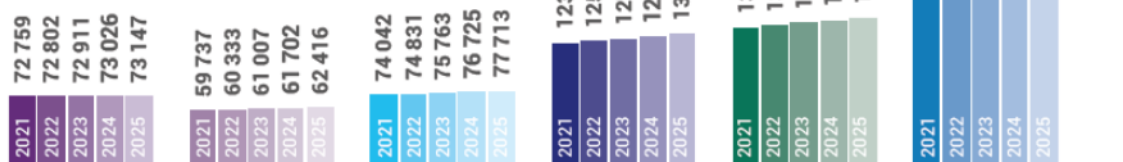
The population of the West Coast District (WCD) is 464 056 people in 2020, making it, outside of the metro, the third most populated district in the Province. This total is expected to grow to 496 511 by 2024, equating to an average annual growth rate of 1.7 per cent.

Figure 1: Future Population Growth

FUTURE POPULATION GROWTH, West Coast District, 2021 – 2025



- Matzikama
- Cederberg
- Bergrivier
- Saldanha Bay
- Swartland
- West Coast District



Source: Western Cape: MERO 2021

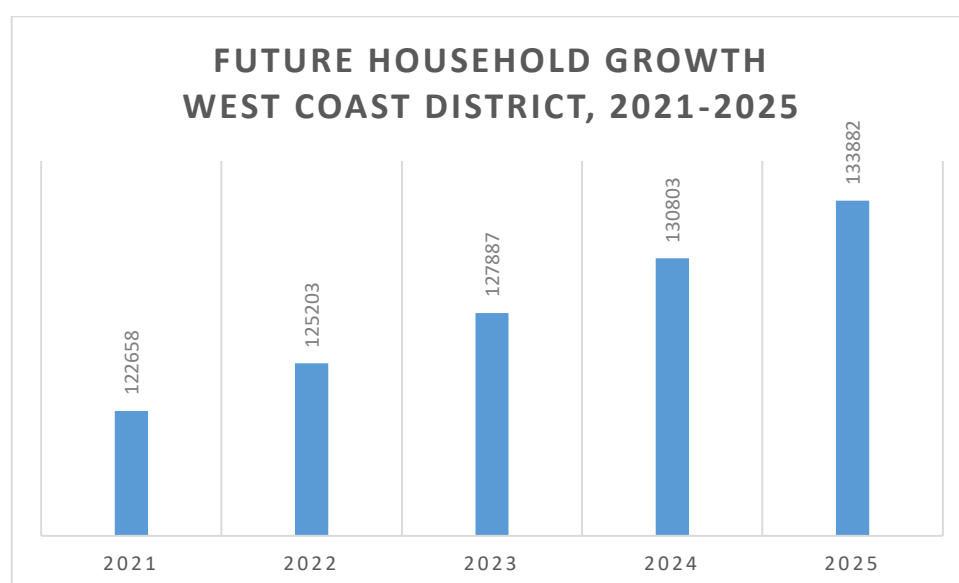
With an average annual growth rate of 1.7 per cent and 1.6 per cent respectively, estimates for the next five years show that the Swartland and Saldanha Bay municipal areas will exceed the average District population growth rate of 1.3 per cent per annum. The Cederberg municipal area, the least populated municipal area in

the WCD in 2021, is estimated to realise an average annual growth rate of 1.1 per cent between 2021 and 2025. The population of the Matzikama municipal area, which recorded the second-smallest population in the WCD, is expected to increase by a marginal 0.1 per cent over the reference period.

1.4.3 Future household growth

In line with the population data, the majority of the WCD's households reside in the Saldanha Bay and Swartland municipal areas, which account for 29.6 per cent and 26.6 per cent of the District's total number of households respectively. As illustrated in Figure 2, the number of households in the District is expected to increase by 2.2 per cent from 122 658 households in 2021 to 133 882 in 2025, which is 0.9 percentage points higher than the District's estimated population growth rate over the same period.

Figure 2: Future Household Growth



Source: Western Cape: MERO 2021

The Saldanha Bay municipal area, which has the second-highest estimated population growth, is forecast to experience the highest household growth in the District, with an average rate of 3.0 per cent per annum between 2021 and 2025. This indicates that household sizes in the Saldanha Bay municipal area are declining over time. This trend is probably influenced by migration trends of younger and single-person households moving to the municipal area in search of work. The number of households in the Swartland municipal area is expected to increase by an average rate of 2.3 per cent per annum, followed by the Bergrivier (2.1 per cent per annum) and Cederberg (2.0 per cent per annum) municipal areas. In line with the estimated population growth, the Matzikama municipal area is predicted to have the lowest household growth (0.8 per cent per annum) in the District between 2021 and 2025. It should be noted that the increase in households will increase the demand for housing, municipal and other social services.

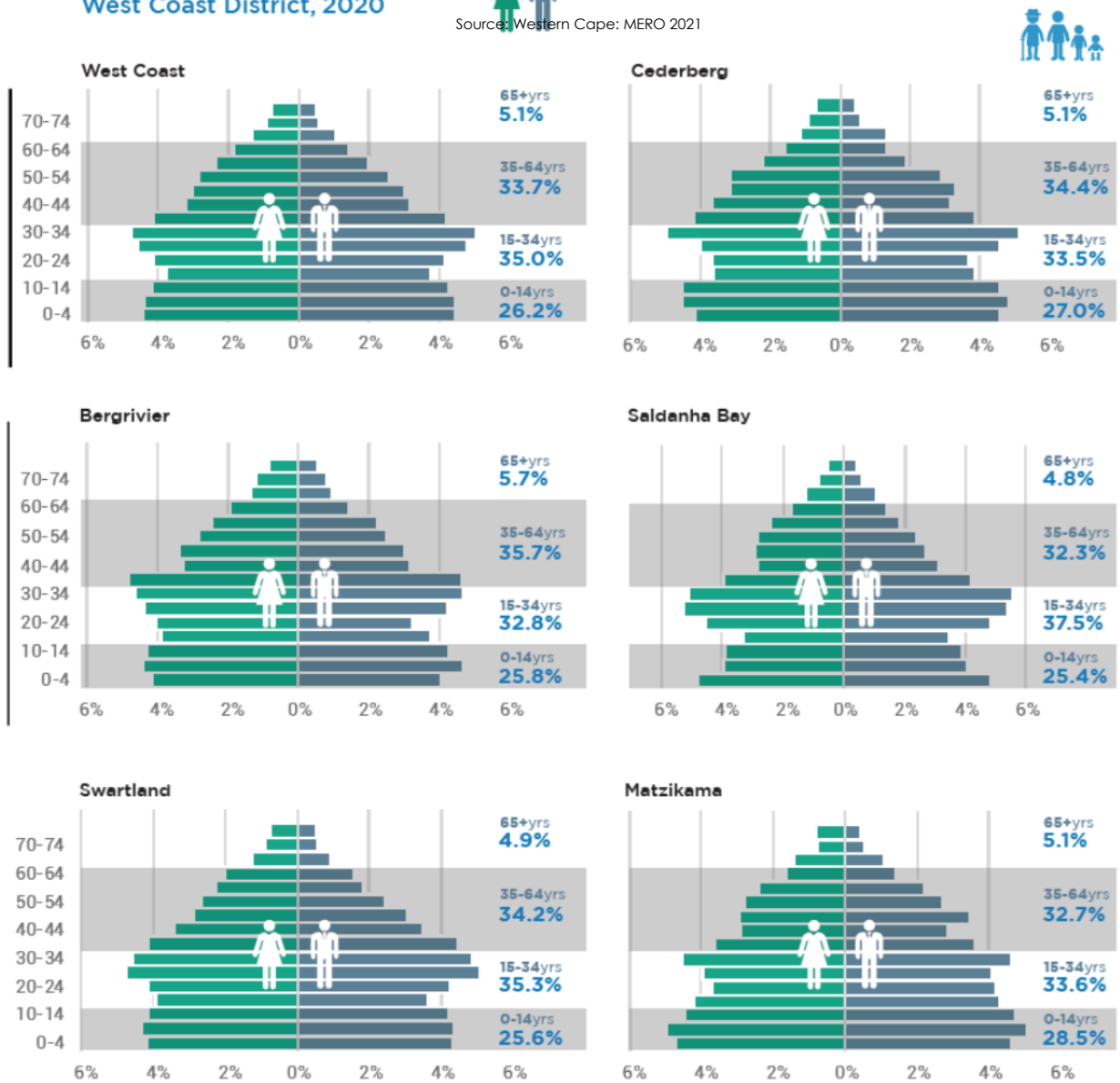
1.4.4 Gender and Age Dynamics

The figure below uses population pyramids to illustrate gender and age patterns in the WCD in 2020. The population was mainly aged between 15 and 34 years (35.0 per cent), followed by individuals between 35 and 64 years (33.7 per cent), indicating that the WCD had a large working-age population that consisted mainly of the youth. Conversely, the District had a small elderly population, with individuals 65 years and older accounting for only 5.1 per cent of the District's population.

Figure 3: Gender and Age Dynamics

GENDER AND AGE DYNAMICS, West Coast District, 2020

Source: Western Cape: MERO 2021



1.4.5 Basic Service Delivery

1.4.5.1 Access to Services and Housing

One of the important indicators of the level of human development within an economy is access to decent formal housing, which is regarded as a basic human right. Table 1 depicts the various types of dwellings of households in the WCD in 2020.

Table 1: Number and Proportion of Dwellings

NUMBER AND PROPORTION OF DWELLINGS, West Coast District, 2020

	West Coast District	
	Number	% of total
Formal	107 015	86.4%
Informal	14 511	11.7%
Other	2 311	1.9%

Most of the households in the WCD reside in formal dwellings (86.4 per cent). On a municipal level, the proportion of households residing in formal dwellings was higher in the Bergrivier (92.9 per cent), Swartland (89.9 per cent) and Matzikama (87.6 per cent) municipal areas compared with the District. In terms of informal dwellings, approximately 11.7 per cent of households in the District resided in this type of dwelling and the

majority of households were in the Saldanha Bay (19.6 per cent), Cederberg (12.0 per cent) and Matzikama (10.4 per cent) municipal areas. In the Matzikama municipal area, an increase in illegally erected informal dwellings was observed in 2020, as well as in the Swartland municipal area.¹⁰⁰ These trends add pressure to the municipalities, as it is not always possible to provide basic services in informal areas, yet the demand remains.

1.4.5.2 Access to basic services

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

BASIC SERVICE DELIVERY



Total number of households

122 074

West Coast District (WCD)

1 900 345

Western Cape



Formal main dwelling

105 872

West Coast District

1 503 998

Western Cape



58.2% West Coast
41.4% Western Cape

House/brick structure
on separate stand/yard



3.6% West Coast
3.5% Western Cape

Traditional dwelling



2.9% West Coast
14.5% Western Cape

Flat/annex/duplex/
Movable room/flat
on shared property



1.0% West Coast
1.0% Western Cape

House/fat/room in
backyard



4.5% West Coast
4.8% Western Cape

Informal dwelling in
backyard



1.3% West Coast
12.4% Western Cape

Informal dwelling
not in backyard

1.8% West Coast
1.0% Western Cape

Other/unspecified



Piped water inside dwelling/within 200m

West Coast

96.6%

Western Cape

98.3%

Free basic water



Electricity as primary source of lighting

West Coast

94.0%

Western Cape

93.1%

Free basic electricity



Flush/chemical toilet

West Coast

87.2%

Western Cape

90.1%

Free basic sanitation



Refuse removed at least once a week

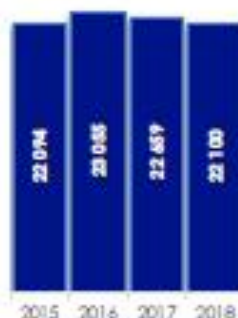
West Coast

74.9%

Western Cape

89.8%

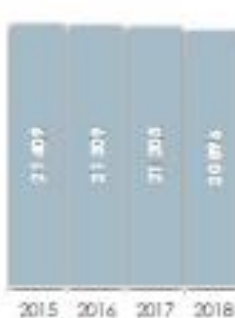
Free basic refuse removal



2015 2016 2017 2018



2015 2016 2017 2018



2015 2016 2017 2018



2015 2016 2017 2018

The proportion of households with access to piped or tap water declined between 1994 (96.1 per cent) and 2001 (94.0 per cent), from where it has been on an increasing trend, with 98.3 per cent of households having access to piped water in 2020. The proportion of households with access to electricity for lighting increased from 80.2 per cent in 1994 to 94.0 per cent in 2020, while the proportion

of households with access to solid waste management services increased from 74.7 per cent in 1994 to 81.2 per cent in 2020. These are positive indicators for service delivery in the WCD, considering that the number of households that demand services has also increased over the period. Access to solid waste management services often lags that of other services, particularly in more rural municipal areas and those with a large number of farms, where it is not always financially feasible for regular collection services. Access to improved sanitation services increased from 78.4 per cent in 1994 to 88.0 per cent in 2001. However, between 2008 and 2020, the access to improved sanitation declined by 0.2 percentage points.

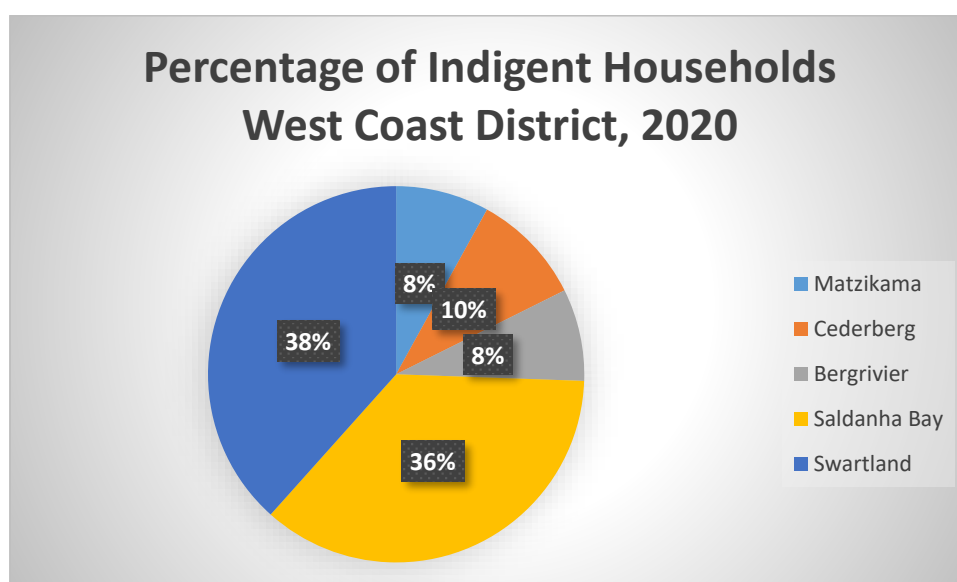
1.4.5.3 Indigent households

A household is classified as indigent when the occupants of the household earn a combined income of less than a certain amount as specified by each local municipality in an indigent policy. A household is classified as indigent when the occupants of the household earn a combined income of less than a certain amount as specified by each local municipality in an indigent policy.

Table 2: Number of Indigent Households, West Coast District, 2018 – 2020

	2018		2019		2020	
	Number	% of households	Number	% of households	Number	% of households
Matzikama	3 052	16.4%	3 291	17.5%	1 888	10.0%
Cederberg	2 105	14.1%	2 041	13.4%	2 262	14.6%
Bergrivier	1 753	9.8%	1 992	11.0%	1 862	10.0%
Saldanha Bay	6 517	19.6%	7 384	21.6%	8 481	24.1%
Swartland	8 738	28.5%	8 923	28.5%	9 027	28.2%
West Coast District	22 165	19.2%	23 631	20.1%	23 520	19.6%

Source: Western Cape: MERO 2021



1.4.6 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 learner drop-out rate, nutritional deficit and social ills such as crime and substance abuse.

Learner enrolment in the WCD increased notably since 2017. The District furthermore had the second lowest percentage of no-fee schools in the Province (after the City of Cape Town) but was still able to maintain a relatively high learner retention rate when compared to the other Districts. The Matric pass rates have increased from 2018 to 2019, but at 83.9 per cent, remains the third highest in the District.

1.4.6.1 Learner Enrolment

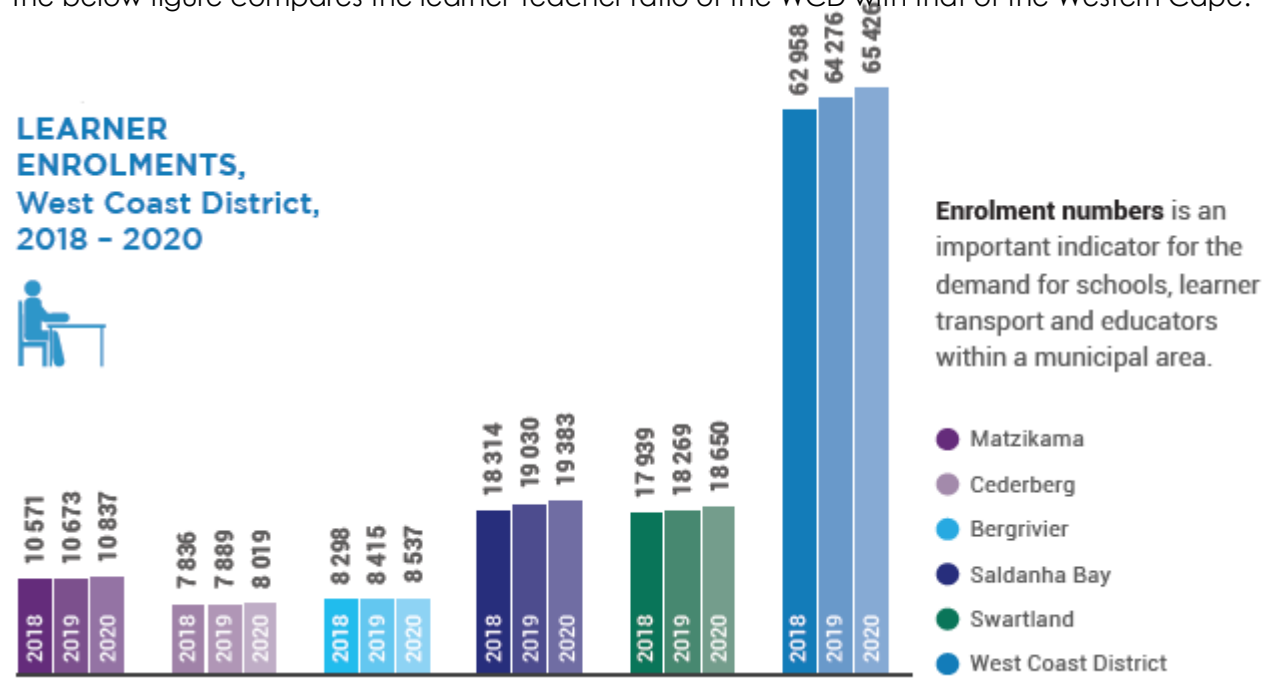
The Saldanha Bay municipal area had the largest learner enrolment for the period under review, with 19 383 learners enrolled in 2020, followed by the Swartland municipal area (18 650 learners) and the Matzikama municipal area (10 837 learners). In the WCD, learner enrolments increased consistently from 2018 to 2020, and the municipal areas have also followed a positive trend, with a consistent increase in learner enrolments for the period under review. The fastest-growing age cohort in the WCD is the working-age population, who are more likely to have children of schoolgoing age. The Saldanha Bay municipal area experienced the largest increase in learner enrolments between 2018 and 2020, with learner enrolments increasing by 1 069 learners, followed by the Swartland municipal area (711 learners). The Cederberg municipal area had the lowest increase in learner enrolments, with an increase of 183 learners between 2018 and 2020.

The below figure illustrates the number of learners enrolled in schools in the WCD for 2018, 2019 and 2020

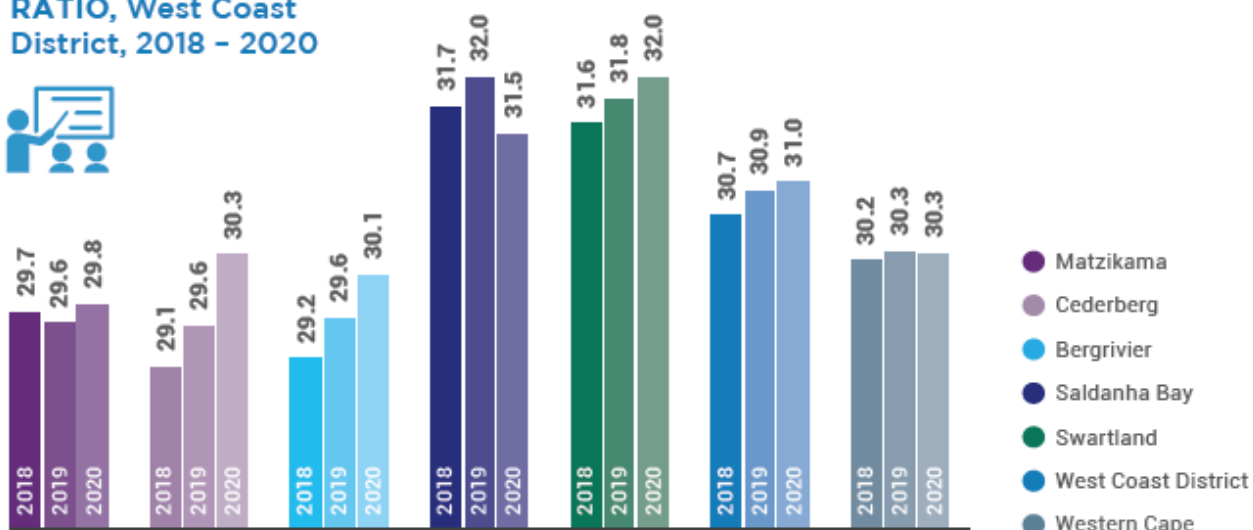
Figure 6: Learner enrolments. West Coast District, 2018 - 2020

Source: Western Cape: MERO 2021

The below figure compares the learner-teacher ratio of the WCD with that of the Western Cape.



LEARNER-TEACHER RATIO, West Coast District, 2018 - 2020



Source: Western Cape: MERO 2021

1.4.6.2 Learner Teacher Ratio

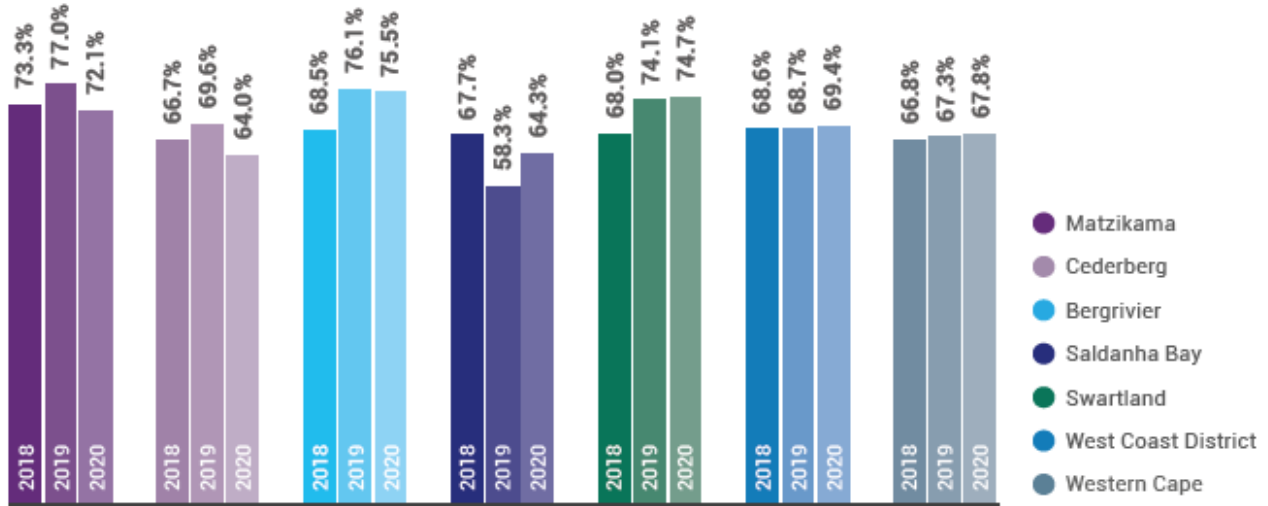
The learner-teacher ratio in the WCD increased from 30.7 learners per teacher in 2018 to 31.0 learners per teacher in 2020. The number of educators did not increase proportionally to the increase in learner enrolments in the District. Between 2018 and 2020, the largest increases in the learner-teacher ratio were recorded in the Cederberg municipal area (from 29.1 in 2018 to 30.3 in 2020) and the Bergrivier municipal area (from 29.2 in 2018 to 30.1 in 2020). Despite these increases, the learner-teacher ratios in these municipal areas were still on a par with those of the District and Province. The municipal areas with above-average learner-to-teacher ratios were the Saldanha Bay and Swartland municipal areas. However, between 2018 and 2020 the learner-teacher ratio declined from 31.7 to 31.5 in the Saldanha Bay municipal area, whereas it showed an increasing trend in the Swartland municipal area. This indicates that the number of educators did not increase in line with learner enrolments. 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.

1.4.6.3 Learner Retention

Figure 8: Learner Retention Rate per district area

Despite the challenges the education sector experienced during the COVID-19 pandemic in 2020, the Grade 10 to 12 retention rate in the WCD consistently improved during the period under review. The retention rate in the WCD improved slightly from 68.6 per cent in 2018 to 68.7 per cent in 2019 and further improved to 69.4 per cent in 2020, which was higher than the Western Cape retention rate (67.8 per cent) in 2020. Over the reference period, learner retention improved by 1.0 percentage points in the Province, compared to 0.8 percentage points in the WCD.

GRADE 10 TO 12 RETENTION RATE, West Coast District, 2018 - 2020



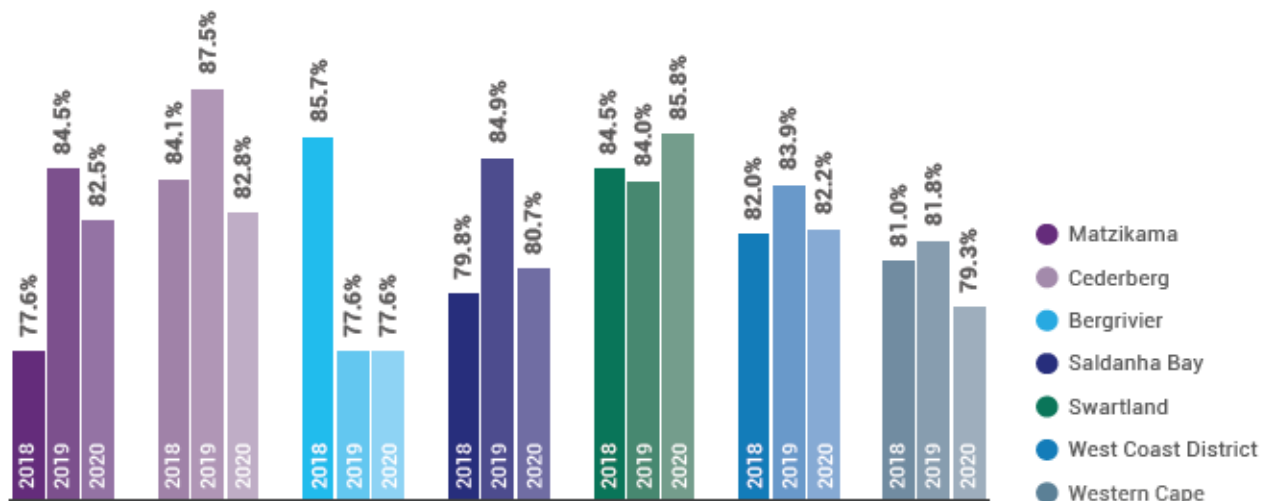
Source: Western Cape: MERO 2021

1.4.6.4 Matric Pass Rate

Below figure depicts the proportion of learners who passed Grade 12 and earned a schoolleaving certificate in the WCD between 2018 and 2020.

Figure 9: Matric pass rate

MATRIC PASS RATE, West Coast District, 2018 - 2020



Source: Western Cape: MERO 2021

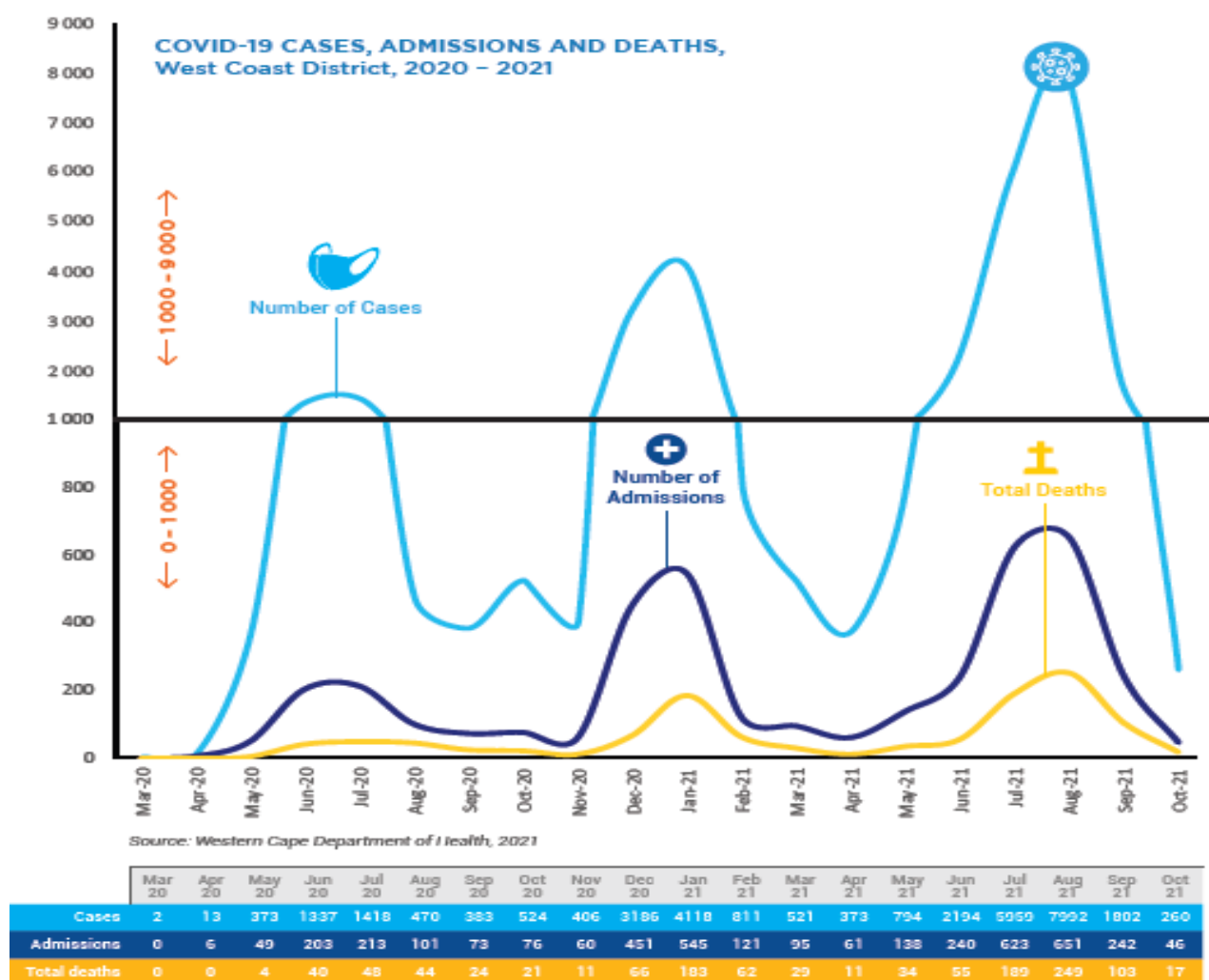
1.4.7 Health

The health conditions of people living within the WCD are analysed in this subsection by reviewing COVID-19, mortality, the prevalence of TB, HIV, infant mortality rates, maternal death rates and teenage pregnancies.

1.4.7.1 Covid-19

The figure below indicates the number of COVID-19 cases, admissions and deaths, as well as the distribution of deaths per age group in the WCD since the start of the COVID-19 pandemic in March 2020.

Figure 2: Covid-19 cases, admissions and deaths, West Coast District, 2020-2021



Source: Western Cape: MERO 2021

During the start of the COVID-19 pandemic, only two cases were recorded in the WCD in March 2020, but cases increased to 1 337 in June 2020 and peaked at 1 418 by July 2020. This was during the first wave of COVID-19 in South Africa, which is defined as the period from weekly incidence of 30 cases per 100 000 persons to peak weekly incidence (week 24 to week 28).⁹⁴ During the second wave, which is defined as the period from week 47 of 2020 to the first week of 2021, the number of cases

reached 3 186 in December 2020 and peaked at 4 118 in January 2021. By August 2021, during the third wave, the number of cases peaked at 7 992, before declining to 1 802 in September 2021 and 260 in October 2021.

By mid-August 2021, 61.4 per cent of persons older than 60 had received at least one vaccine dose in the WCD, while 27.1 per cent of persons between the ages of 50 and 59, and 11.2 per cent of persons between the ages of 35 and 49, had received at least one vaccine dose. Vaccine rates in the WCD for those younger than 60 were lower than those of the Province, where 39.4 per cent of people between the ages of 50 and 59 had received at least one vaccine dose and 18.7 per cent of people between the ages of 35 and 49 had received at least one dose.

1.4.7.2 Mortality

The table below provides an overview of the top 10 natural causes of death in the WCD in 2018.

Table 3: Top 10 natural causes of death, West Coast District, 2018.

TOP 10 NATURAL CAUSES OF DEATH, West Coast District, 2018



West Coast District			Western Cape	
Rank	Cause of death	%	Cause of death	%
1	Chronic lower respiratory diseases	8.2%	Diabetes mellitus	7.6%
2	Diabetes mellitus	7.8%	Ischaemic heart disease	6.1%
3	Tuberculosis	7.2%	Cerebrovascular diseases	5.9%
4	Ischaemic heart disease	6.7%	HIV	5.7%
5	Cerebrovascular diseases	6.7%	Chronic lower respiratory diseases	5.1%
6	HIV	5.6%	Tuberculosis	4.9%
7	Malignant neoplasms of digestive organs	4.6%	Malignant neoplasms of digestive organs	4.5%
8	Hypertensive diseases	4.5%	Malignant neoplasms of respiratory and intrathoracic organs	4.5%
9	Malignant neoplasms of respiratory and intrathoracic organs	4.2%	Hypertensive diseases	3.8%
10	Other forms of heart disease	3.2%	Other forms of heart disease	3.3%
Other natural		32.5%		35.6%
Non-natural		8.9%		13.0%

Source: Western Cape: MERO 2021

1.4.7.3 HIV/AIDS and TB

Table below provides the trends in HIV testing, treatment and outcomes in the WCD between 2017/18 and 2020/21.

TRENDS IN HIV TESTING, TREATMENT AND OUTCOMES, West Coast District, 2017/18 – 2020/21



	2017/18	2018/19	2019/20	2020/21
Known HIV+ (Tested; n)	20 209	20 728	19 919	21 384
Of which: Clients started but no longer on ART	35.9%	47.6%	59.8%	55.7%
Of which: Clients on ART	51.3%	57.3%	26.4%	28.6%
Of which: Clients with confirmed viral suppression	71.4%	68.3%	67.9%	66.4%

The number of people who are known to have tested positive in the WCD increased over the reference period, from 20 209 in 2018/19 to 21 384 in 2020/21. Knowledge of HIV status is an important starting point to receiving treatment. Even though more people knew their status in 2020/21 than in 2019/20, the treatment of HIV was influenced by the disruption of the healthcare system as a result of the COVID-19 pandemic.

Table below shows the trends in TB notification and outcomes in the WCD between 2018/19 and 2020/21.

Table 5: Trends in TB notification and outcomes, West Coast District, 2018/19 – 2020/21

TRENDS IN TB NOTIFICATION AND OUTCOMES, West Coast District, 2018/19 – 2020/21



	2018/19	2019/20	2020/21
TB programme success rate	83.4%	83.5%	80.9%
TB clients lost to follow-up	9.0%	12.0%	11.5%
TB client death rate	3.8%	3.3%	4.7%
TB/HIV co-infected	26.2%	37.8%	37.4%
TB MDR treatment success rate	53.1%	54.0%	45.9%

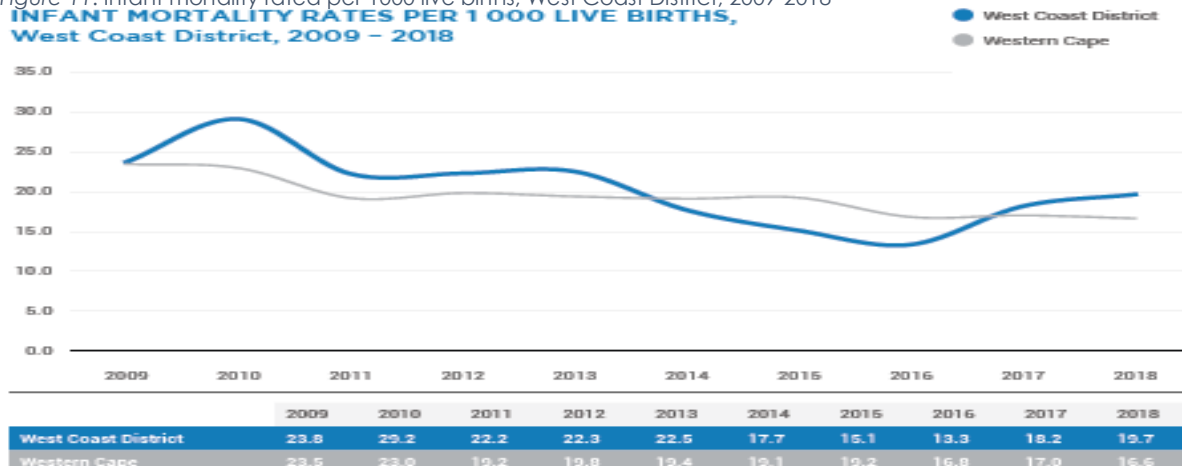
Source: Western Cape: MERO 2021

The success of the TB programme in the WCD declined from 83.4 per cent in 2018/19 to 80.9 per cent in 2020/21. TB clients lost to follow-up increased from 9.0 per cent in 2018/19 to 12.0 per cent in 2019/20 and slightly declined to 11.5 per cent in 2020/21. The multidrug-resistant (MDR) treatment success rate increased from 53.1 per cent in 2018/19 to 54.0 per cent in 2019/20, but significantly declined to 45.9 per cent in 2020/21. The TB client death rate declined from 3.8 per cent in 2018/19 to 3.3 per cent in 2019/20, before increasing significantly to 4.7 per cent in 2020/21. The number of TB client deaths follows the trend of the MDR treatment success – if the MDR treatment success declines, the TB client death rate increases. This indicates the importance of treatment availability.

1.4.7.4 Infant, child and maternal health

The figure below provides the infant mortality rates per 1 000 live births in the WCD and the Western Cape between 2009 and 2018.

Figure 11: Infant mortality rated per 1000 live births, West Coast District, 2009-2018



The infant mortality rates of the Western Cape and the WCD have been on a declining trend since 2009. Between 2009 and 2013, the infant mortality rate was higher in the WCD compared with the Province. The infant mortality rate of the WCD decreased from 17.7 deaths per 1 000 live births in 2014 to 13.3 in 2016 and increased to 18.2 and 19.7 in 2017 and 2018 respectively.

Table below outlines the maternal death rates per 100 000 live births in the WCD between 2018 and 2020.

Table 5: Maternal death rates per 100 000 live births, West Coast District, 2018 – 2020.

MATERNAL DEATH RATES PER 100 000 LIVE BIRTHS, West Coast District, 2018 – 2020

MUNICIPALITY	2018	2019	2020
● Bergrivier	0	0	0
● Cederberg	0	0	129.7
● Matzikama	108.9	0	0
● Saldanha Bay	124.8	0	0
● Swartland	0	0	212.3
West Coast District	77.2	0	43.0

Source: Western Cape: MERO 2021

1.4.7.5 Teenage pregnancy

The table below provides the delivery rate of women between the ages of 10 and 19 years in the WCD between 2018 and 2020.

Table 6: Delivery rate to women 10-19 years, West Coast District, 2018-2020

DELIVERY RATE TO WOMEN 10 – 19 YEARS, West Coast District, 2018 – 2020

MUNICIPALITY	2018	2019	2020
● Bergrivier	16.1%	19.1%	16.0%
● Cederberg	19.3%	18.6%	15.5%
● Matzikama	17.3%	17.6%	15.5%
● Saldanha Bay	14.3%	13.6%	13.3%
● Swartland	14.9%	13.0%	15.8%
West Coast District	16.2%	16.3%	14.7%

Source: Western Cape: MERO 2021

The delivery rate to teenagers in the WCD declined from an average rate of 16.2 per cent in 2018 to 14.7 per cent in 2020.

1.4.8 Safety and Security

Lockdown measures implemented in South Africa have resulted in lower crime rates, which will be observed in the various District profiles. This is likely as a result of individuals not being able to leave their residences, the ban on alcohol consumption and the difficulty of residents being able to report crime to SAPS. Conversely, owing to the anticipated job losses and learning disruptions resulting from the COVID-19 pandemic and national lockdown, it is expected that crime rates will increase in the medium to long term.

The WCG aims to increase safety for all individuals in the Western Cape by improving safety through effective oversight of policing, ensuring safety measures by optimising safety and security risk management. This is supported by three focus areas for intervention identified in the PSP:

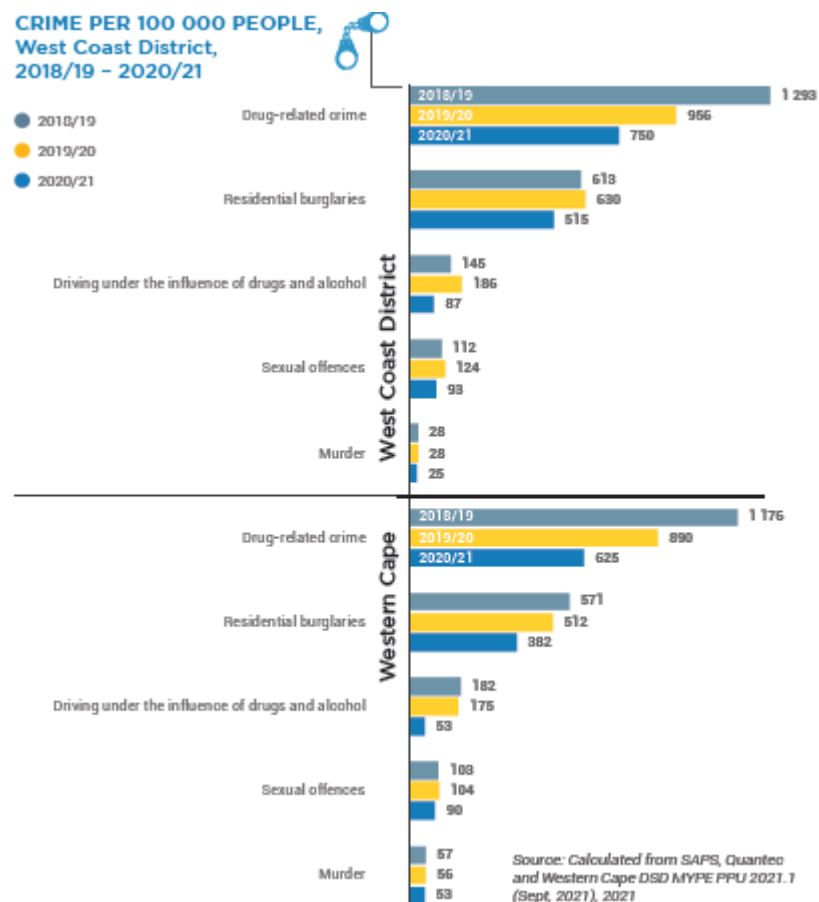
- Enhancing the capacity and effectiveness of policing and law enforcement through the deployment of additional law enforcement officers, data-led and evidence-based policing, strengthening crime prevention partnerships with non-government agents and the implementation of the Rural Safety Plan (RSP);
- Implementing programmes to reduce children's exposure to violence to reduce future levels of crime; and
- Implementing programmes to increase the safety of public spaces and promote social cohesion in targeted communities.

The 2017/2018 - 2019/2020 crime statistics was released by the South African Police Service (SAPS) and Stats SA.

1.4.8.1 Crime

The figure provides an overview of the growth rates in the WCD between 2018/19 and 2020/2021 for selected crime categories. It is important to carry out an analysis of crime in the region to determine the typical criminal activities that are prevalent within the WCD.

The types of crimes saw reduced incidences per 100 000 people, the lockdown measures implemented to curb the spread of the COVID-19 pandemic are likely to have reduced crime levels.



1.4.9 Economic Outlook

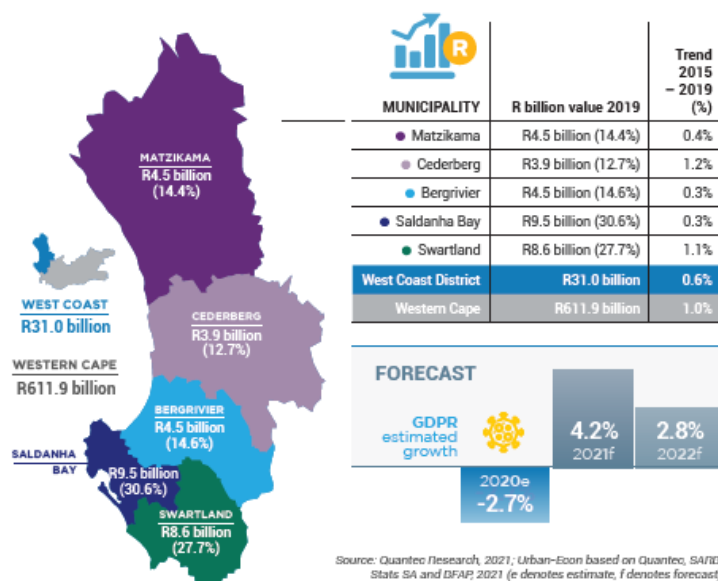
The Municipal Economic Review and Outlook (MERO) provides detailed economic intelligence disaggregated at a metro, district and municipal level to help inform policy intervention and budgeting at local government. The MERO is a complementary publication to the Provincial Economic Review and Outlook (PERO), which provides detailed economic intelligence at a Provincial level. The publication utilises a variety of data sources in order to provide an in-depth analysis of the economic and social trends across the various municipal areas of the Western Cape. National economic and employment data is sourced from Statistics South Africa (Stats SA), while the gross domestic product per region (GDPR) data utilised in this report is sourced from Quantec Research.

The most recent available source of economic data for the West Coast District is the Municipal Economic Review and Outlook (MERO, 2020), 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.

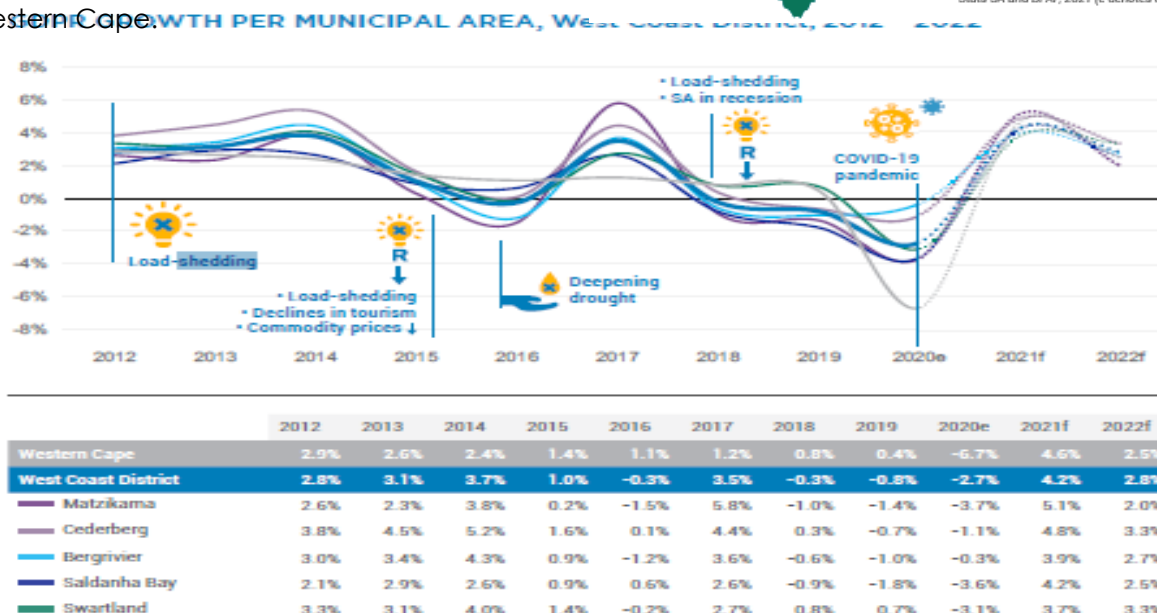
1.4.9.1 GDPR performance per municipal area

The WCD's economy was valued at R31.0 billion in 2019 and contributed 5.1 per cent to the Provincial economy. Between 2015 and 2019, the WCD experienced an average annual growth rate of 0.6 per cent. This rate is below that of the Provincial economy, which grew by 1.0 per cent over the same period.

The below diagram reflects GDPR contributions and average growth rates per municipal area, West Coast District



Below figure provides an overview of the historical trends in the GDPR growth rate of the municipal areas, as well as the WCD and the Western Cape.



Between 2012 and 2014, all municipal areas in the District exhibited sustained periods of recovery in the aftermath of the global financial crisis in 2008 and 2009, and recurrent countrywide load-shedding. Over the three-year period, the District economy expanded at an increasing rate from 2.8 per cent in 2012 to 3.7 per cent in 2014. This was largely due to economic expansions in the Saldanha Bay (such as the Industrial Development Zone, or IDZ) and Swartland municipal areas. While both municipal areas are significant contributors to GDP in the District, economic activity in the Swartland municipal area largely benefited from the area's close proximity to the northern suburbs of Cape Town.

In 2015, GDP growth declined significantly, with the WCD registering a growth rate of 1.0 per cent. This rate is below that of the 1.4 per cent realised by the Provincial economy during the same year. GDP growth continued to deteriorate in 2016 and registered a contraction of 0.3 per cent. Between 2015 and 2016, all municipal areas in the WCD experienced significant declines. The drought that was experienced in the Province resulted in deepening declines in growth for the District and municipal areas, which rely on sectors such as agriculture for employment creation.

GDP in the WCD improved from a contraction of 0.3 per cent in 2016 to a growth rate of 3.5 per cent in 2017. However, the Province's growth rate increased marginally from 1.1 per cent in 2016 to 1.2 per cent in 2017. Although economic recovery was realised in 2017, annual growth rates in all the municipal areas declined in the years following 2017, with contractions being experienced in both 2018 and 2019. Similarly, the Province's economic growth slowed over the same period.

Estimates for 2020 indicate a further deterioration of the District economy owing to the contractions experienced in all municipal areas within the District. The overall estimated decline in the District economy during 2020 may be attributed to the COVID-19 pandemic and subsequent lockdown measures put in place to contain its spread.

The Bergrivier and Cederberg municipal areas are expected to register the smallest annual economic contractions in 2020, at 0.3 per cent and 1.1 per cent respectively. The Saldanha Bay municipal area is expected to contract by 3.6 per cent in 2020. This is largely due to the slowdown in international trade arising from global COVID-19 restrictions and Saldanha Bay's dependence on trade activities. However, the WCD is expected to realise a contraction of smaller magnitude than that of the Provincial economy. This is due to the strong performance of the agriculture sector in the WCD in 2020, as the sector was not as constrained by level five of the national lockdown. Increased demand for certain commodities owing to the associated health benefits thereof amid the COVID-19 pandemic also contributed to the strong performance of the sector. The sector's performance was also driven by improved weather conditions when compared with 2019.

The growth rate of the WCD is forecast to increase to 4.2 per cent in 2021 before slowing to 2.8 per cent in 2022. The Matzikama municipal area is forecast to grow by 5.1 per cent in 2021, followed by the Cederberg municipal area at 4.8 per cent. The Swartland municipal area is forecast to realise the smallest annual growth (3.7 per cent) in 2021. The improved growth rates observed in 2021 are due to the poor performance of the WCD economy in 2020 brought about by the COVID-19 pandemic. This should not be considered as an improved economic outlook for the District, as growth in 2021 originates from a constrained economic base. Forecasts for 2022 indicate that economic growth in all the municipal areas is expected to range between 2.0 per cent and 3.3 per cent.

1.4.9.2 Sectoral GDPR performance

The below table provides an overview of the District economy that indicates the sectoral contributions in the WCD, as well as their respective growth rates between 2015 and 2019, along with an estimate for 2020 and forecasts for 2021 and 2022.

Table 7: GDPR Performance per sector, West Coast District, 2019 – 2022 (%)

GDPR PERFORMANCE PER SECTOR, West Coast District, 2019 – 2022 (%)

SECTOR		R million value 2019	Trend 2015 – 2019	Real GDPR growth		
				2020e	2021f	2022f
PS Primary Sector		R5 432.8 (17.5%)	-2.2%	12.4%	8.3%	0.3%
Agriculture, forestry & fishing		R5 100.1 (16.4%)	-2.2%	14.4%	8.2%	0.4%
Mining & quarrying		R332.7 (1.1%)	-1.8%	-22.8%	11.4%	-2.7%
SS Secondary Sector		R9 155.2 (29.5%)	1.4%	-7.4%	-1.3%	8.2%
Manufacturing		R7 059.6 (22.8%)	1.8%	-5.0%	-1.4%	8.6%
Electricity, gas & water		R614.7 (2.0%)	-2.0%	-7.8%	-3.1%	2.2%
Construction		R1 480.8 (4.8%)	0.1%	-20.6%	-0.3%	8.0%
TS Tertiary Sector		R16 429.1 (53.0%)	1.5%	-5.8%	5.1%	1.5%
Wholesale & retail trade, catering & accommodation		R5 017.8 (16.2%)	1.6%	-9.9%	9.4%	3.9%
Transport, storage & communication		R2 514.2 (8.1%)	-0.5%	-16.5%	7.9%	-4.9%
Finance, insurance, real estate & business services		R3 564.3 (11.5%)	2.8%	-2.9%	4.6%	4.2%
General government		R3 373.6 (10.9%)	0.8%	1.0%	-2.0%	0.1%
Community, social & personal services		R1 959.1 (6.3%)	2.1%	-1.8%	6.3%	-2.0%
Total West Coast District		R31 017.1 (100.0%)	0.6%	-2.7%	4.2%	2.8%

Source: Western Cape: MERO 2021

Valued at R16.4 billion, the tertiary sector was the largest contributor (53.0 per cent) to GDPR in the WCD in 2019. The main drivers of economic activity in the tertiary sector were the trade (16.2 per cent), finance (11.5 per cent) and general government (10.9 per cent) sectors. The tertiary sector is expected to have contracted by 5.8 per cent in 2020 owing to large contractions in the trade (9.9 per cent) and transport (16.5 per cent) sectors. The general government sector is the only sector with a positive estimated growth rate in 2020 owing to the expansion of fiscal expenditure amid the COVID-19 pandemic.

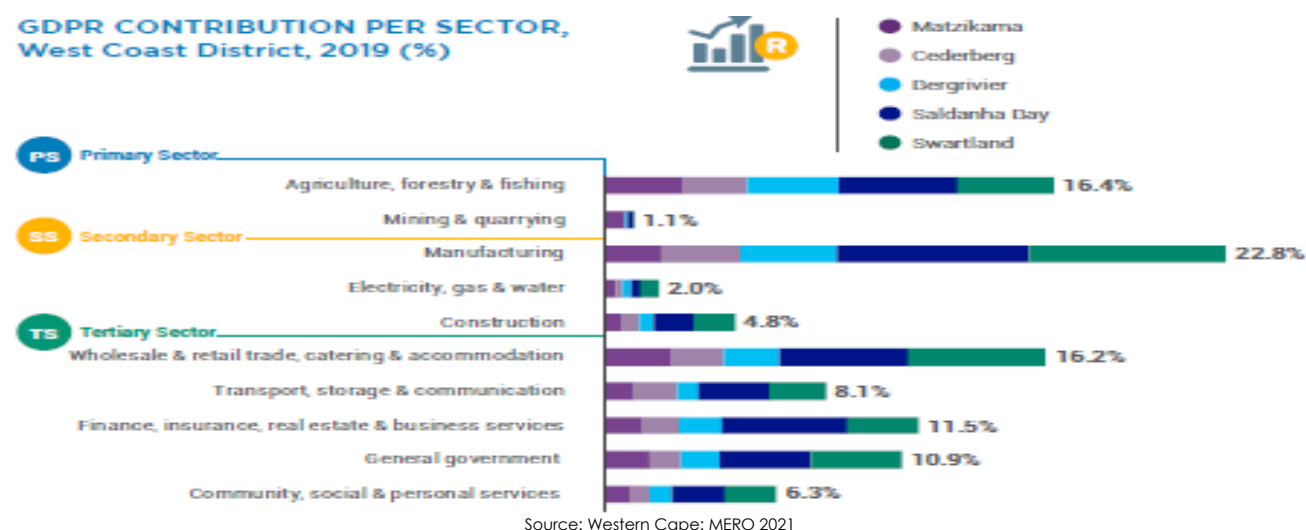
The secondary sector was the second-largest contributor (29.5 per cent) to GDPR in the District economy in 2019, valued at R9.2 billion. The manufacturing sector was the largest contributor to the District's GDPR at 22.8 per cent. Between 2015 and 2019, the manufacturing sector realised a growth rate (1.8 per cent) higher than that of the secondary sector (1.4 per cent). This emphasises the importance of the manufacturing industry as a key driver of economic activity in the WCD. Prominent manufacturing subsectors include food, beverages and tobacco (valued at R5.1 billion in 2019), wood and wood products (valued at R218.2 million in 2019) and basic iron and steel products (valued at R166.6 million in 2019).

The secondary sector is estimated to have declined by 7.4 per cent in 2020, with all individual sectors experiencing contractions. The construction sector and the electricity, gas and water sector are expected to have experienced the largest contractions in 2020, at 20.6 and 7.8 per cent respectively. However, the overall contraction of the secondary sector in 2020 was driven by the poor performance of the manufacturing sector, with an estimated contraction of 5.0 per cent. The primary sector registered an average annual contraction of 2.2 per cent between 2015 and 2019. It was the only sector to experience a contraction over this period, largely as a result of the Provincial drought. In 2019, the agriculture sector contributed 16.4 per cent to the District's GDP and realised an average annual contraction of 2.2 per cent between 2015 and 2019. The mining sector contracted at an annual average rate of 1.8 per cent between 2015 and 2019, contributing 1.1 per cent to the GDP of the WCD in 2019. It is estimated that the primary sector will grow by 12.4 per cent in 2020, largely owing to the strong performance of the agriculture sector. Despite an estimated decline of 22.8 per cent in the mining sector, the impact is not realised within the broader primary sector, owing to the minimal contribution of mining activities.

Forecasts for both 2021 and 2022 point to a recovery of economic activity across most sectors. The mining sector is expected to realise the largest growth rate of 11.4 per cent in 2021. However, it should be noted that this is the result of the sector's small base and the recent mining commodity price super cycle.

The strong growth rates forecast for 2021 are expected to be driven by growth in the agriculture (8.2 per cent), trade (9.4 per cent), transport (7.9 per cent) and finance (4.6 per cent) sectors. This is expected to offset the estimated contraction of the manufacturing sector (1.4 per cent), which is the largest contributor to GDP in the WCD. The forecast contractions in the electricity, gas and water (3.1 per cent) and construction (0.3 per cent) sectors will only have a minor negative impact on the overall economic performance, owing to their small contribution to the local economy.

Figure 14 depicts the WCD's sectoral GDP contribution per municipal area in 2019.



The manufacturing sector (22.8 per cent) and agriculture sector (16.4 per cent) were the main contributors to GDP in the WCD in 2019.

The agriculture sector is largely concentrated in the Saldanha Bay, Swartland and Bergrivier municipal areas, while most manufacturing activity occurs in the Saldanha Bay and Swartland municipal areas.

Combined, the manufacturing sector of the Saldanha Bay and Swartland municipal areas constituted 62.4 per cent of the WCD's entire manufacturing sector in 2019. The trade sector also plays a key role in the WCD economy, contributing 16.2 per cent to GDP in 2019. This sector is mainly concentrated in the Saldanha Bay and Swartland municipal areas. The mining sector accounts for a mere 1.1 per cent of the GDP in the WCD and is concentrated in the Matzikama municipal area.

1.4.9.3 GDP performance per sector forecast (outlook)

The forecast is limited to two years because of the rapid pace at which the global and South African economies are evolving, as well as the uncertainties relating to the effect of the ongoing COVID-19 pandemic on the global and national economies.

Figure 3: **GDP** Forecast per Sector, West Coast District, 2020 – 2021 (%) 2



SECTOR	2019e	2020f	2021f
PS Primary Sector			
Agriculture, forestry & fishing	-6.4%	16.5%	-6.3%
Mining & quarrying	-5.2%	-23.5%	13.2%
SS Secondary Sector			
Manufacturing	-2.2%	-15.0%	11.4%
Electricity, gas & water	-3.6%	-10.1%	-3.0%
Construction	-3.0%	-17.1%	13.9%
TS Tertiary Sector			
Wholesale & retail trade, catering & accommodation	0.5%	-17.9%	14.7%
Transport, storage & communication	-1.1%	-17.4%	9.9%
Finance, insurance, real estate & business services	3.7%	-0.1%	-0.6%
General government	1.6%	2.4%	-3.1%
Community, social & personal services	1.5%	1.3%	-0.8%
Total West Coast District	-1.2%	-4.6%	3.2%

Source: MERO 2020 (Urban- Econ based on SARB, Statistics SA & BFAP, 2020 (e denotes estimate, f denotes forecast)

Economic Recovery

The COVID-19 pandemic has resulted in severe consequences for the economic and social prosperity of the Western Cape. The response to the COVID-19 pandemic has restrained budgetary capabilities, not only in the Western Cape but also in the broader South African context. It is therefore necessary to prioritise interventions to allow for a concentrated approach to economic recovery.

As a recourse to the impact of COVID-19, the Economic Recovery Plan was launched in March 2020. This plan is aligned with the Provincial Strategic Plan (PSP) 2019 – 2024, which outlines the guiding principles for fast-tracking growth and development in the Province. The PSP outlines the priorities of the Western Cape Government (WCG) in the form of vision-inspired priorities (VIPs). These include (1) Safe and Cohesive Communities; (2) Growth and Jobs; (3). Empowering People; (4) Mobility and Spatial Transformation; and (5) Innovation and Culture.

Although the underlying problem statements that informed the VIPs have not changed, the COVID-19 pandemic has augmented the challenges faced by the Province. However, new challenges have emerged amid the COVID-19 pandemic that require consideration by the WCG. In March 2021, the WCG released the Western Cape Recovery Plan (WCRP) to simultaneously address existing and new challenges in the Province. The reasoning behind the development of the WCRP can be summarised as:

- The prioritisation of PSP interventions in the context of limited resources: this requires the prioritisation of certain PSP interventions and increased collaboration between stakeholders to address social and economic challenges augmented by the COVID-19 pandemic; and
- The institutionalisation of lessons learnt and improved implementation under COVID-19: owing to the agility, innovation and collaboration among stakeholders as part of the collective response to the COVID-19 pandemic, there exists a unique opportunity to reset the Province's transformation agenda. This is referred to as the "New Way to Work", which will be examined in the sections that follow. The WCRP shares several interventions with the national Economic Reconstruction and Recovery Plan (ERRP), such as infrastructure development, the promotion of exports, energy security and the green economy, tourism recovery and growth, public employment interventions and food security. However, with dignity being the central concept of the WCRP, four themes have been outlined to facilitate the economic recovery of the Western Cape. These include:
 - COVID-19 recovery: as the COVID-19 pandemic continues to spread in South Africa and the Western Cape, existing health measures need to be kept in place or augmented to address the secondary impacts of COVID-19 on health services delivery;
 - Jobs: emphasis needs to be placed on economic growth and the generation of income by citizens to allow for the mitigation of the economic impact of COVID-19;
 - Safety: as safety is highlighted in the PSP, the WCRP places equal importance on the maintenance of safety in the Province. The emphasis is on the dependence of safety on ensuring that basic human needs are met; and
 - Wellbeing: the wellbeing of citizens, as enshrined in the South African Constitution, should be ensured by the Government. In the sections that follow, each of the four themes identified in the WCRP will be examined. In addition, drawing from the PSP, programmes will be identified that the WCG will focus on.

In the State of the Province address, Premier Winde emphasises that "we were to be guided by our "north stars" of jobs, safety and dignity, that are all fundamentally interconnected. Without one, the other cannot be achieved. Together, they are a recipe for real change. The significant loss of jobs during the pandemic has meant that this delicate balance has been damaged, and many other areas that determine progress have worsened because of it. That is why our single biggest priority in the year ahead must be to create an environment where the private sector creates jobs and lots of them. We must fight back against our pandemic of joblessness. If the last two years were dominated by our response to COVID-19, the next two years will be about helping businesses create jobs, and lots of them. But for this to be made a reality we will need to invest what resources we have at our disposal carefully so that we get the best possible outcome, helping the private sector create the most possible jobs, in a sustainable and inclusive way. There are clear pathways to achieve this objective: firstly and most importantly, in facilitating private sector investment that creates jobs. Secondly, and linked to this, to invest in catalytic infrastructure that responds to their needs, making it easier for them to grow and employ more people.

Covid -19 Recovery

The Western Cape is still recovering from the first, second, third and fourth waves of COVID-19. The health impact of COVID-19 can be categorised according to the direct and indirect health impacts.

Direct health impacts are centred on the spread of the COVID-19 pandemic across the Province. The Western Cape experienced a significant increase in COVID-19 infections before the rest of the country did during the onset of the pandemic. The COVID-19 pandemic has resulted in direct impacts, such as income losses arising from premature deaths, workplace absenteeism and a reduction in productivity.²⁶ These direct impacts have resulted in negative supply shocks owing to the slowdown in manufacturing activity brought about by disruptions in global supply chains and the closure of factories. In addition, consumer spending patterns were altered as a result of decreased household income and fear surrounding the spread of COVID-19. Indirect health impacts have resulted from the direct health impacts of the COVID-19 pandemic. Employment losses during the pandemic have been associated with an increase in depressive symptoms among the working-age population.²⁷ Furthermore, a significant secondary impact has been the severe disruption to service delivery and the use of routine services. The socio-economic impact of the COVID-19 pandemic resulting from containment measures and economic recession in South Africa has severely affected mental and physical health. The following section will outline the recovery focus areas as determined by the direct and secondary health impacts of COVID-19.

1.4.9.4 Labour – Employment per municipal area

Table 8 provides an overview of WCD employment growth in 2019. The WCD employed 183 188 workers in 2019 and contributed 7.1 per cent to Provincial employment.

Table 8: Employment growth, West Coast District, 2019

EMPLOYMENT GROWTH, West Coast District, 2019

MUNICIPALITY	Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
● Matzikama	28 507 (15.6%)	598	-1 351
● Cederberg	26 666 (14.6%)	665	-1 358
● Bergrivier	29 802 (16.3%)	629	-1 323
● Saldanha Bay	51 546 (28.1%)	504	-4 221
● Swartland	46 667 (25.5%)	1 156	-2 025
West Coast District	183 188 (100.0%)	3 552	-10 278
Western Cape	2 581 736	40 794	-159 299

Source: Quantec Research, 2021 (e denotes estimate)

The Saldanha Bay and Swartland municipal areas contributed the largest proportions of jobs in the WCD in 2019, at 28.1 per cent and 25.5 per cent respectively. This was followed by the Bergrivier (16.3 per cent), Matzikama (15.6 per cent) and Cederberg (14.6 per cent) municipal areas. Between 2015 and 2019, the WCD experienced an average annual increase of 3 552 jobs. Over the five-year period, the Swartland municipal area created the most employment opportunities, with an average annual increase of 1 156 jobs. This is likely due to the strong average annual GDP growth rate recorded by the Swartland municipal area over the same period. The Saldanha Bay and Matzikama municipal areas experienced the lowest number of new employment opportunities between 2015 and 2019, with an average annual increase of 504 and 598 jobs respectively.

In 2020, it is estimated that the Province shed 159 299 jobs, of which 6.5 per cent (10 278 jobs) were in the WCD. As a result of the COVID-19 pandemic, the Province experienced a 6.2 per cent decline in jobs compared with 2019, whereas jobs declined by 5.6 per cent in the WCD. Job losses in 2020 in the

WCD are likely to have been minimised by the strong performance of the agriculture sector during the year.

1.4.9.5 Sectoral employment

Below table depicts the sectoral spread of employment in the WCD.

Table 9: West Coast District Employment per sector sector, 2019

EMPLOYMENT PER SECTOR, West Coast District, 2019

		Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
SECTOR				
PS Primary Sector		69 688 (38.0%)	1 245	-4 324
Agriculture, forestry & fishing		69 290 (37.8%)	1 257	-4 292
Mining & quarrying		398 (0.2%)	-12	-32
SS Secondary Sector		23 322 (12.7%)	227	-1 544
Manufacturing		16 216 (8.9%)	188	-579
Electricity, gas & water		408 (0.2%)	1	-14
Construction		6 698 (3.7%)	37	-951
TS Tertiary Sector		90 178 (49.2%)	2 080	-4 410
Wholesale & retail trade, catering & accommodation		32 033 (17.5%)	1 050	-1 869
Transport, storage & communication		4 693 (2.6%)	92	-229
Finance, insurance, real estate & business services		16 029 (8.8%)	453	-775
General government		17 554 (9.6%)	86	229
Community, social & personal services		19 869 (10.8%)	400	-1 766
Total West Coast District		183 188 (100.0%)	3 552	-10 278

Source: Quantec Research, 2021 (e denotes estimate)

Similar to GDPR, the tertiary sector was the largest collective contributor to employment in the region, at 49.2 per cent in 2019. The tertiary sector also showed the strongest average annual increase in the number of jobs (2 080 jobs) between 2015 and 2019, which highlights its importance to the District economy. The trade sector is of particular importance, contributing 17.5 per cent to employment. Furthermore, between 2015 and 2019 this sector created an average of 1 050 jobs per annum. The finance sector and the community services sector also contributed notably to job creation over the reference period, with 453 and 400 jobs created respectively per annum.

With 69 688 jobs in 2019, the primary sector contributed 38.0 per cent to total employment during the year. In terms of individual sectoral contributions, the agriculture sector was the primary source of employment in 2019, contributing 37.8 per cent to total employment in the WCD. However, the agriculture sector only contributed 16.4 per cent to the GDPR of the WCD, which indicates that the primary sector is labour-intensive because it depends largely on unskilled labour. Between 2015 and 2019, the agriculture sector created an average of 1 257 jobs annually. The mining sector was the only sector to shed jobs between 2015 and 2019, shedding an average of 12 jobs per annum.

Unemployment

Diagram 1.2 summarises the employment dynamics in the WCD by illustrating the unemployment rate, labour absorption rate, labour participation rate and the “not economically active” population as a proportion of the working-age population for each of the municipal areas.

Diagram 1.2: Employment growth, West Coast District, 2019

UNEMPLOYMENT PROFILE, West Coast District, 2019 (%)

Unemployed persons, according to the official Statistics South Africa (Stats SA) definition, are those (aged 15 to 64 years) who: a) were not employed in the reference week; and b) actively looked for work or tried to start a business in the four weeks preceding the survey interview; and c) were available for work, i.e. would have been able to start work or a business in the reference week; or d) had not actively looked for work in the past four weeks, but had a job or business to start at a definite date in the future and were available. This does not include people who were not actively looking for work.

Labour force participation rate is the proportion of the working-age population that is either employed or unemployed.

Employment-to-population ratio (labour absorption rate) is the proportion of the working-age population that is employed.

Not economically active refers to persons aged 15 to 64 years who were neither employed nor unemployed in the reference week.

MUNICIPALITY	Unemployment rate (%) 2019	2020 ^e	Labour force participation rate (%) 2019	2020 ^e	Labour absorption rate (employment-to-population ratio) 2019	2020 ^e	Not economically active 2019 (% of working-age population)	2020 ^e
Matzikama	12.3%	↓	65.9%	↓	57.8%	↓	34.1%	↑
Cederberg	8.1%	↓	68.3%	↓	62.8%	↓	31.7%	↑
Bergvliet	5.6%	↓	66.2%	↓	62.5%	↓	33.8%	↑
Saldanha Bay	17.8%	↓	71.7%	↓	58.9%	↓	28.3%	↑
Swartland	11.1%	↓	62.2%	↓	55.3%	↓	37.8%	↑
West Coast District	12.0%	↓	66.9%	↓	58.8%	↓	33.1%	↑
Western Cape	19.6%	↓	67.9%	↓	54.6%	↓	32.1%	↑

Source: Quantec Research, 2021 (e denotes estimate)

In 2019, the unemployment rate of the WCD (12.0 per cent) was below that of the Western Cape (17.8 per cent). The Saldanha Bay (18.1 per cent) and Matzikama (12.3 per cent) per cent) municipal areas had the highest unemployment rates of all municipal areas in 2019 despite their significant contributions to GDP.

It is estimated that the unemployment rate decreased across all municipal areas in the WCD between 2019 and 2020. However, this is not a reflection of an improvement in the labour market but is instead as a result of a large number of individuals moving from employed and unemployed status to the “not economically active” category, as workers were not able to seek employment owing to the national lockdown;⁵ or have given up on seeking employment owing to a limited supply of jobs. This is reflected as an increase in the number of individuals who are not economically active across all municipal areas in the WCD as well as the Western Cape. The decrease in both the labour force participation and labour absorption rates between 2019 and 2020 shows a decline in job opportunities in the labour market of the District economy.

1.5 Purpose of the Integrated Development Plan (IDP)

1.5.1 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.

Section 24 of the Municipal Systems Act, under **Municipal planning in co-operative government**, outlines that: The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Under **Adoption of integrated development plans**, Section 25 outlines that: (1) 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 which—

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
 - (b) aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) forms the policy framework and general basis on which annual budgets must be based;
 - (d) complies with the provisions of this Chapter; and
 - (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

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.

1.5.2 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."

1.6 Spatial Development Framework (SDF) Compilation Overview

In 2020/2021 an IDP amendment was done in line with the revision of the Regional Spatial Development framework as approved in February 2020. 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).

Spatial Development Framework (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

In 2020 the IDP 2017-22 was 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 an IDP amendment process is to be followed in the case of an SDF revision.

2 FUTURE PLANNING

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

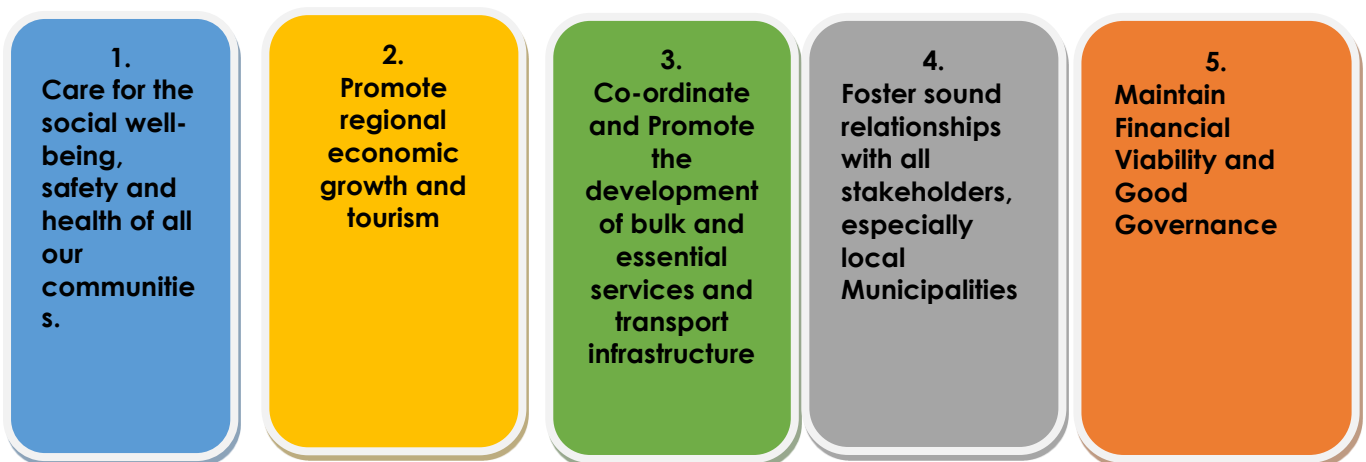
At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, council has confirmed following the strategic direction set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



Vision: Weskus the caring centre for innovation & excellence

Mission: Promote drivers of change, by leading well-co-ordinated and innovative initiatives to achieve sustainable and integrated development of West Cost

Objectives:



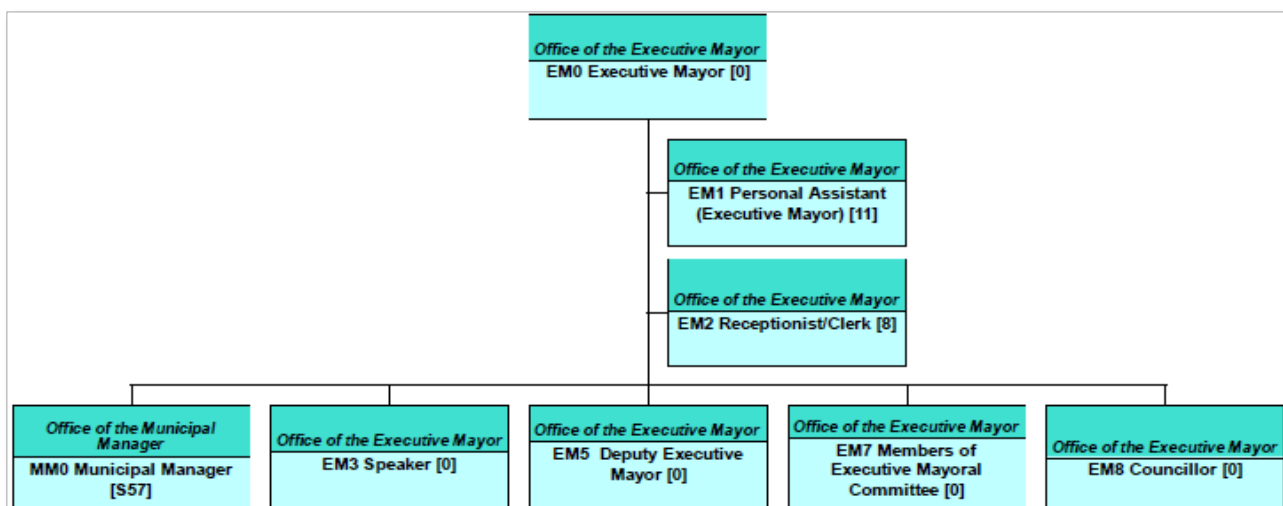
2.4 What are our core values?

- **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

For example – although we have different functions in the organisation, we work towards the same goal. Our success is dependent on our individual contribution but collective effort.

2.5 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:



WEST COAST DISTRICT MUNICIPALITY

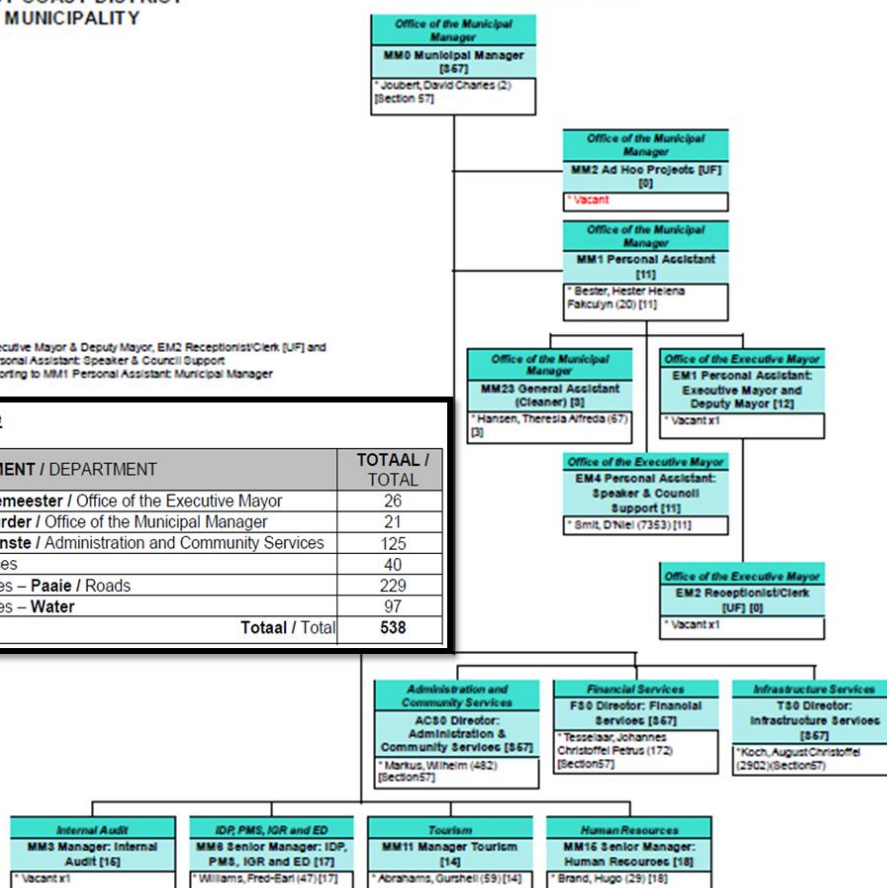
ORGANOGRAM FOR REVIEW: NOVEMBER 2021

Office of the Municipal Manager

EM1 Personal Assistant: Executive Mayor & Deputy Mayor, EM2 Receptionist/Clerk (UF) and EM4 Personal Assistant: Speaker & Council Support
Administrative reporting to MM1 Personal Assistant: Municipal Manager

1. Personeelsterkte / Workforce

DEPARTEMENT / DEPARTMENT	TOTAAL / TOTAL
Kantoor van die Uitvoerende Burgemeester / Office of the Executive Mayor	26
Kantoor van die Munisipale Bestuurder / Office of the Municipal Manager	21
Administrasie en Gemeenskapsdienste / Administration and Community Services	125
Finansiële Dienste / Financial Services	40
Tegniese Dienste / Technical Services – Paale / Roads	229
Tegniese Dienste / Technical Services – Water	97
Totaal / Total	538



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 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 9. 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.

2.6 Strategic Linkage between IDP & SDF

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: 'Weskus the caring centre for innovation & excellence'

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'.

2.7 Spatial Development Framework (SDF) Plan¹

2.7.1 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.

2.7.2 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.

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

2.7.3 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, Berggrivier 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.

2.7.4 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.

2.7.4.1 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

2.7.4.2 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 - $\pm$ 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, Moeresburg 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.

2.7.4.3 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

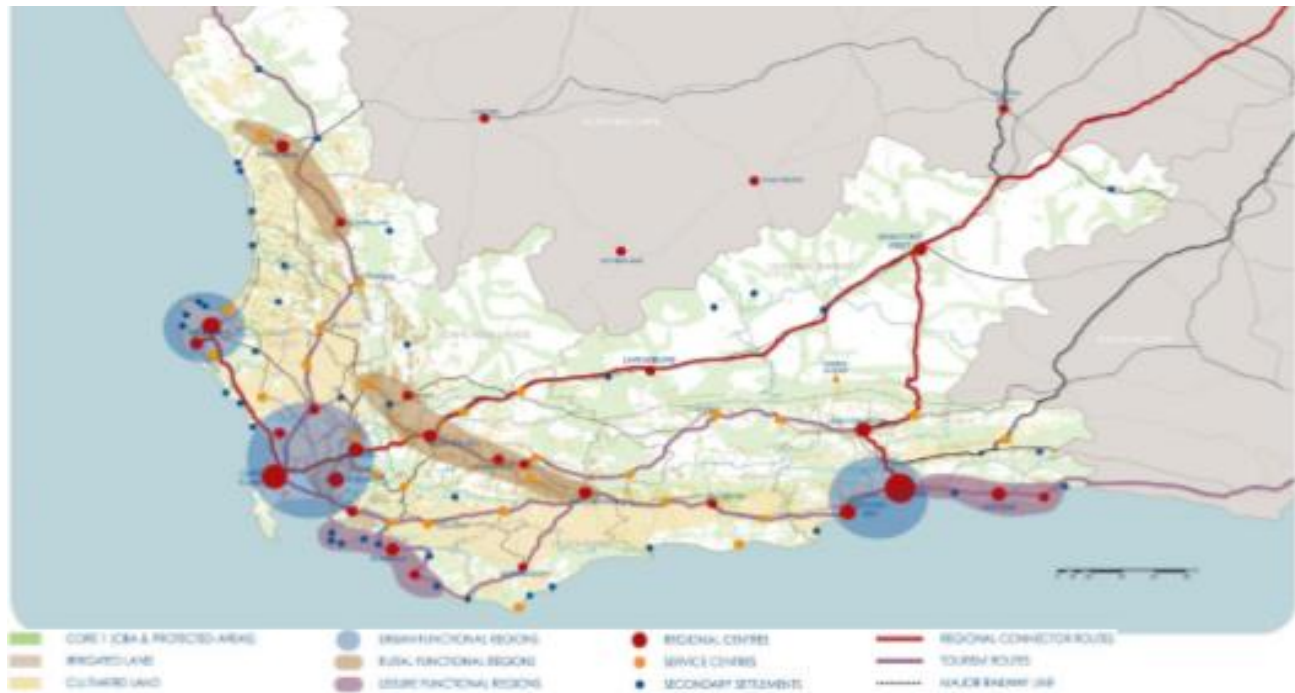
The PSDF identified specific issues and strategies for the West Coast District as follows:

- 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 Olifants 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 and/ or transportation route through the District;
- The rural functional area of the northern Olifantsriver irrigation/agricultural corridor.

Figure 4: PSDF Spatial Plan (PSDF, 2014)



2.7.4.4 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:

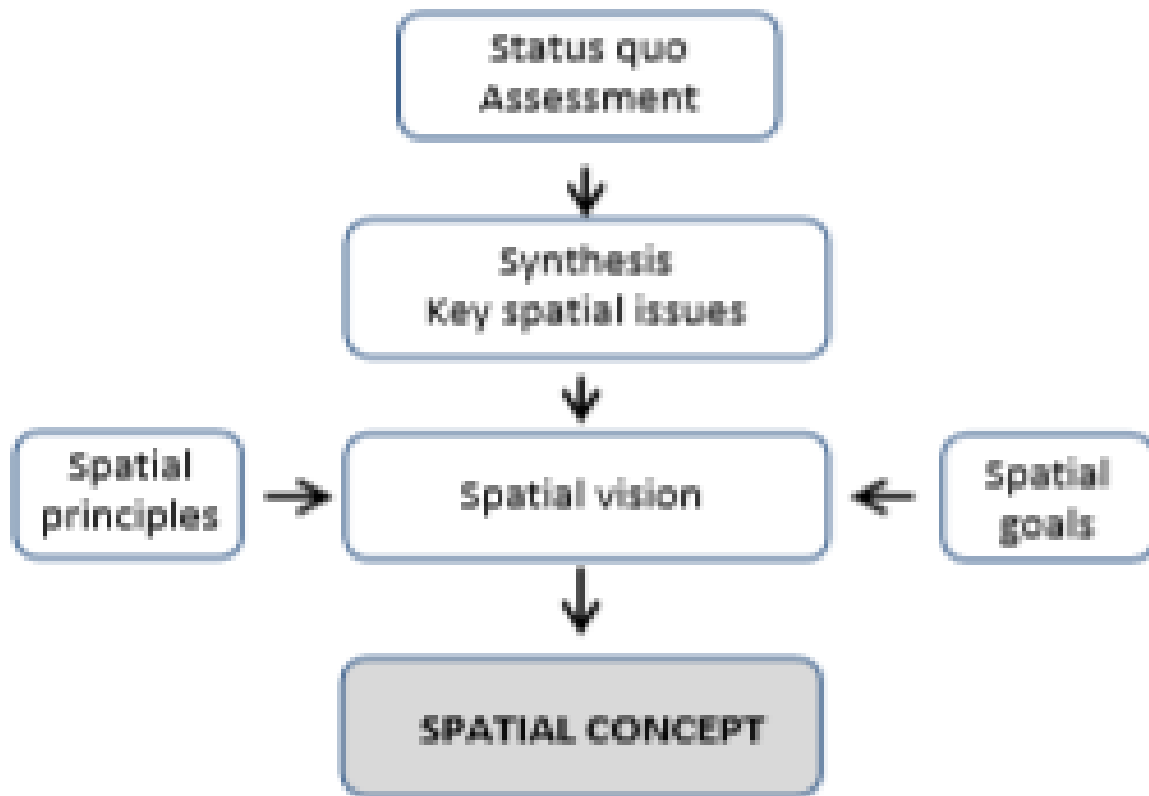
- Create opportunities for growth and jobs, in urban and rural areas;
- Increase access to safe and efficient transport, and improve public transport systems;
- Increase wellness and safety – reduce poverty;
- Focus on spatial transformation by promoting integrated and sustainable human settlements;

- 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.

2.7.5 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:



2.7.5.1 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.

2.7.5.2 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

2.7.5.3 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	Description
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.

2.7.5.4 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: “*Weskus the caring centre for innovation & excellence*”

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*”.

2.7.6 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.

2.7.6.1 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
	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, 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

2.7.6.2 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.

2.7.7 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	S1: Economic development and growth corridor strategy	Demarcate and compile development proposals	√

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	Spatial Development Strategies	Proposals	PSDF (2014) alignment
of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity	Prioritise capital and infrastructure investment in urban areas / growth corridors with proven growth potential.	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	√

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	Spatial Development Strategies	Proposals	PSDF (2014) alignment
Objective 3: Align future development along transport routes and economic infrastructure.	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.	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.	√
	S4: Coordinated Infrastructure Development Strategy Coordinate & align infrastructure planning and budgeting, unlocking opportunities for enhanced economic growth.		
Objective 4: Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.	S5: Environmental corridor strategy Actively promote and plan east-west environmental corridor(s). Climate change corridors.	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)	√
	S6: Natural resources and heritage strategy Identify, protect and capitalise on the region's agricultural, natural, coastal and heritage resources to stimulate economic growth	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.	√

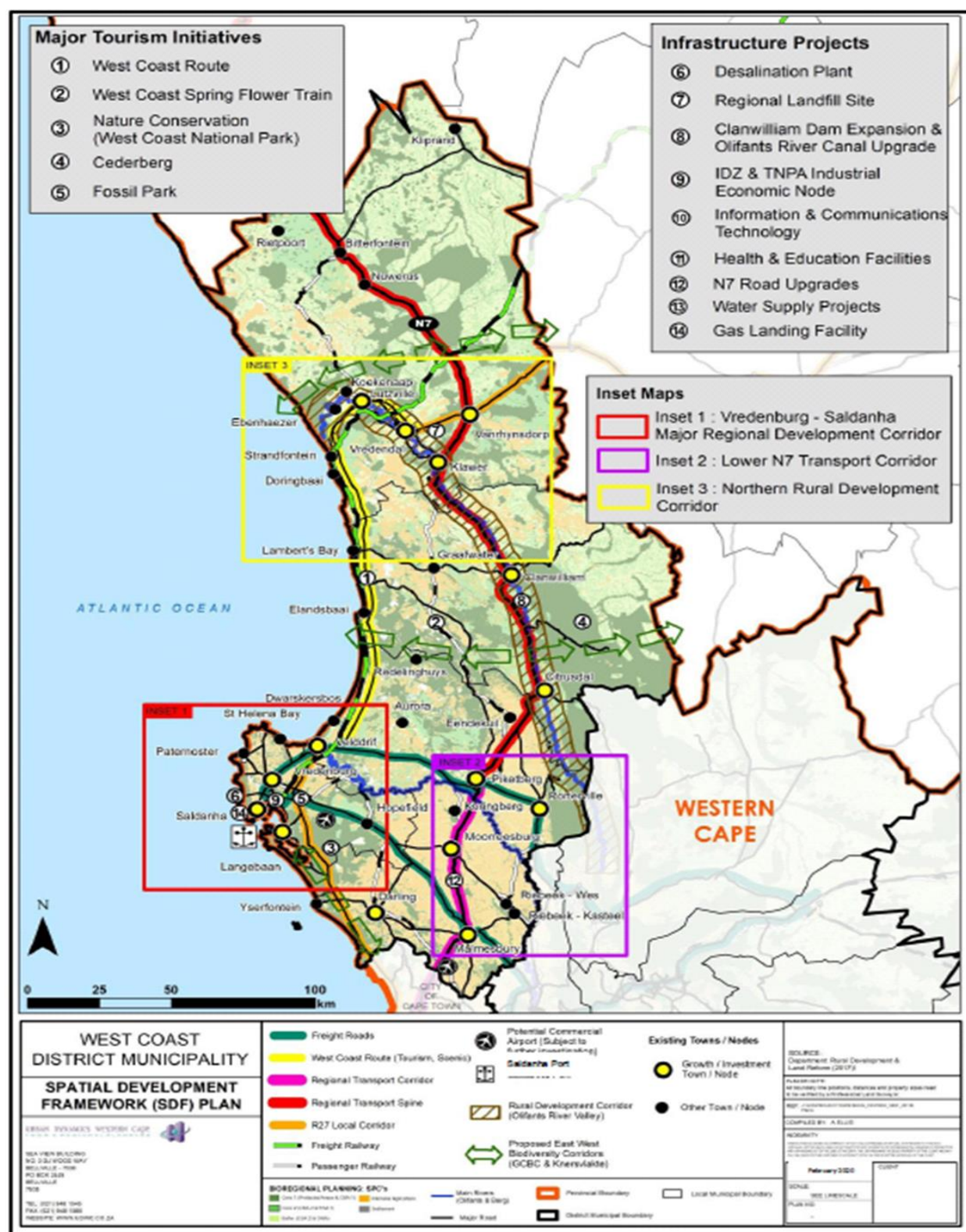
2.7.8 WCDM Spatial Development Framework

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.



2.7.9 SDF Implementation Framework

2.7.9.1 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.

2.7.9.2 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 Vredendal Area for usage by Matzikama and Cederberg Municipalities**
 - Phase 1: Land Acquisitions
 - Phase 2: Statutory Approvals & Studies
 - Phase 3: Planning & Detailed Design
 - Phase 4: Implementation & Operation

Dashboard of status

- Process started in 2002
 - Environmental Authorisation obtained in 2012 and application for extension made that is valid until 24 February 2024.
 - Waste disposal permit has been obtained in 2012 and application for extension has been made which is valid until 10 March 2024.
 - All civil construction plans and tender documents completed and Matzikama council decision regarding progress of project is to be rescinded
 - Building plans are ready for submission and tenders can be advertised as early as June 2022
- **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 - Knervlakte - 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.

2.8 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 belief 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;

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

- 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)



Figure 5: Unique proximity of Port of Saldanha to global maritime traffic and trade routes

In November 2020, SBIDZ-LC, SBM and WCDM signed a Memorandum of Agreement (MOA) in respect of Socio – Economic Development and Environmental matters. The MOA focus on the following areas of collaboration:

- Youth development, education and skills development
- Systematic approaches to addressing social ills, such as drug abuse, domestic violence, women and child abuse.
- Social cohesion and building of a more integrated and resilient society.
- Coordination of corporate social investment/ responsibility.
- Enterprise and supplier development and local procurement.
- Economic and sector research and development support.
- Fostering a strategic and consistent approach to investment promotion and destination marketing within the West Coast District.
- Overall strategic planning for bulk services, housing, transportation, and spatial development.
- Working together to craft a strategic framework that guides the creation and maintenance of resilient eco-systems within the West Coast district through the contextual balancing of environmental stewardship and economic development through industrialization.

- Coordination in terms of policy, planning and operational alignment between the Parties on the intersecting matters of industrialisation and environmental stewardship.

The Parties agreed to collaboratively source funding towards conducting any joint studies and research that adds to or emanates from the areas of work between the Parties. They further agreed to use the results and evidence of the joint studies and research to inform the strategic long –term planning and policy documents of each party (i.e. IDP's, SDF,s and ITP,s etc..).

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);

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

Figure 6: Artist's impression of layout of SBIDZ (nr1)



2.9 Adopting a holistic approach to keeping communities in good health

“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.

2.10 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:

Table 1: District service delivery focus

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 facilities are to be built to ensure water security and allay fear by business to retrench. In the

Focus area	Details
	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.
	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.

With the acceleration of the digital approach, 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 from 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%)

2.10.1 Shared Services

The following shared services are being investigated and will be further elaborated on during the next review and/or amendment of the IDP:

- District Valuer
- Broadband and Datacentre
- Call Centre

3 DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

3.1 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 MDGs 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

VIP 1: SAFE AND COHESIVE COMMUNITIES	
PSP Focus Areas	PSP Interventions
	- 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 infrastructure 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

VIP 3: EMPOWERING PEOPLE	
PSP Focus Areas	PSP Interventions
	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 - 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

3.2 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	Desired state
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 lessen our turn - out times; and	In an ideal state the WCDM would strive to comply with the regulations as stipulated in the SANS 10090: Community protection against fire as well as the Fire Brigade Services Act. - To be able to handle the effects of climate change within the environment. - Strengthening of partnerships within the wildland area in order to create a bigger pool of resources to combat wildland fires; and - To be more pro - active with fire prevention strategies.

Current state	Desired state
specialized units within the Department will need to be established, for example a fire safety unit. Currently WCDM is striving to strengthen its 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 other Local Municipalities as well as the absence of such agreements places an added burden on the already stretched resources (Staff, Vehicles and Finances) of WCDM as these Municipalities does not do anything to build their own services	To be able to support the FPA within our area in order to further enhance Integrated Fire Management To have greater involvement and support from the Insurance industry
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: A Strategic master plan was written for WCDM in order to give affect and facilitate the expansion and functions of the WCDM Fire Service and to enhance Integrated Fire Management as well as the development of our most critical resource (our fire fighters), but due to budget constraints and allocation the proposed plans could not be implemented.	

3.3 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).

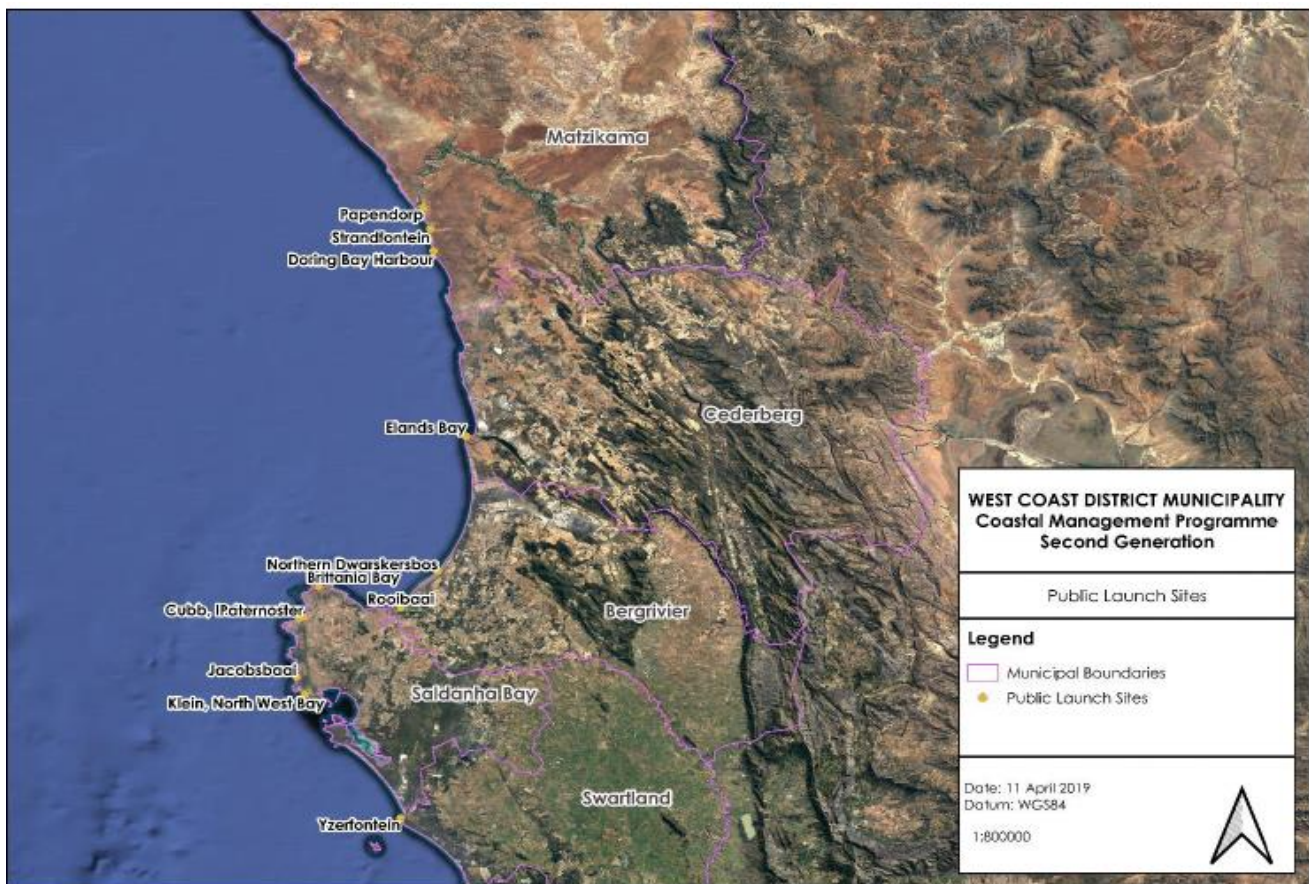
Whilst coastal management is not a directly assigned power and function in terms of section 84 of the Municipal Structures Act it is imperative to give adherence to section 83(3)(c) of the said Act through collaboration, coordination and facilitation with the local municipalities within the district.

The locality of the listed launch sites located within each of the LMs in the WCDM

Current state

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



Current state

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.

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. In terms of the 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.

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".

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
Theme 1: Institutional Arrangements and Cooperative Governance	Cooperative governance is important in the implementation of coastal management objectives and strategies within the WCDM and the Local Municipalities (LMs).	- 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	To promote the integrated and cooperative management of the coastline by bringing all relevant stakeholders together and creating the capacity within the municipalities to effectively monitor and manage coastal activities.	•
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.	- The implementation of the West Coast District Municipality Coastal Access Audit - 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	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.	•
Theme 3:	This can be achieved by incorporating appropriate	The incorporation of biodiversity, environmental and climate	To promote responsible coastal planning for the sustainable	•

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
Coastal Planning and Development	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.	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.	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	
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.	- Developing Local Authority Environmental Management Inspectorate and 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.	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 protection of marine and coastal resources for exploitation and degradation.	•
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	- Facilitating the designation of Responsible Managing Authorities (RMA) - Supporting the development of Estuarine Management Plans for smaller estuaries in the WCDM	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.	•

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
	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.	Facilitating the implementation of Estuarine Management Plans in the District	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.	
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.	- 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	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 characterizes the WCDM.	
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.	- Acknowledging khoisan communities and their needs - Facilitating the conservation of Heritage Resources.	To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.	

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
Theme 8: Pollution control and management	The community needs to become custodians of their environment by supporting the authority's objectives regarding waste management.	- Managing the discharge of effluent, storm water 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	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.	
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.	- Promotion of the Small Harbours: Spatial and Economic Development Framework - Development of marine aquaculture within the District - Supporting the Small-Scale Fisheries Industry - The facilitation of coastal tourism development - Preparing for the growth of the renewable energy sector	- To assist communities to benefit from the growing aquaculture industry by engaging with aquaculture operations with regards to community beneficiation programmes. - To assist communities to benefit from the Small-Scale Fisheries Policy through engagement with <i>Department of Environment, Forestry and Fisheries (DEFF)</i> in order to facilitate the fair and transparent allocation of fishing rights. DEFF also need to support communities in applying for fisheries permits as	

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
			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.	
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.	- 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.	1. Instill 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-making tools; and that municipal	

	Situational Assessment	Desired state: Coastal Management Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
			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.

3.4 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 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- 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

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

Current state

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 + Saldanha 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

Current state

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 reinforce the

Current state

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	Implementation Plan
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	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: <i>"Improve the scale, quality and efficiency of economic development initiatives in the West Coast."</i>

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.

3.5 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)
- The White Paper on Local Government 1996

Current state	Desired state
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	- 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). Structures currently utilized are the West Coast Social Development Coordinating Structure, WOSA and the Social Development

Current state	Desired state
- 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 - Support and strengthened Elderly structures within the region. Early Childhood Development (ECD) - Early childhood development, better curricula - Better support for vulnerable children 6 – 17 - Assist ECD centre 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	Structures within the various local municipalities. - Strengthening and promotion of drug abuse prevention - Community members to receive aftercare in line with substance abuse legislation and the Provincial Substance Abuse Strategy - Support the establishment of Local Drug Action Committees throughout the West Coast - To coordinate skills development opportunities for youth - Support and strengthen youth development initiatives within the West Coast - 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 - Persons with disabilities to benefit by a range of services and are able to function well. - To ensure quality services to elderly - Invest in and ensure quality services to children

Implementation Plan

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

	Objective	Activity
Youth Development	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

3.6 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 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;
 - 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

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

Current state

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 Karroid, 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 Wadrihtsoutpan. 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 develop 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

Current state

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.

Current state

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

A municipal climate change response has been identified in the national policy for inclusion into IDP planning³. 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.

West Coast District Municipality(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.

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

Desired state

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.

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.

The following bodies such as:

- West Coast District Disaster Management Advisory Forum
- Community Safety Advisory Forum

are bodies whereby resilient and active participation are encouraged and promoted amongst organs of state and community organizations.

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.

Desired state

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 processes⁴. 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.

Desired state

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 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.

Desired state

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.

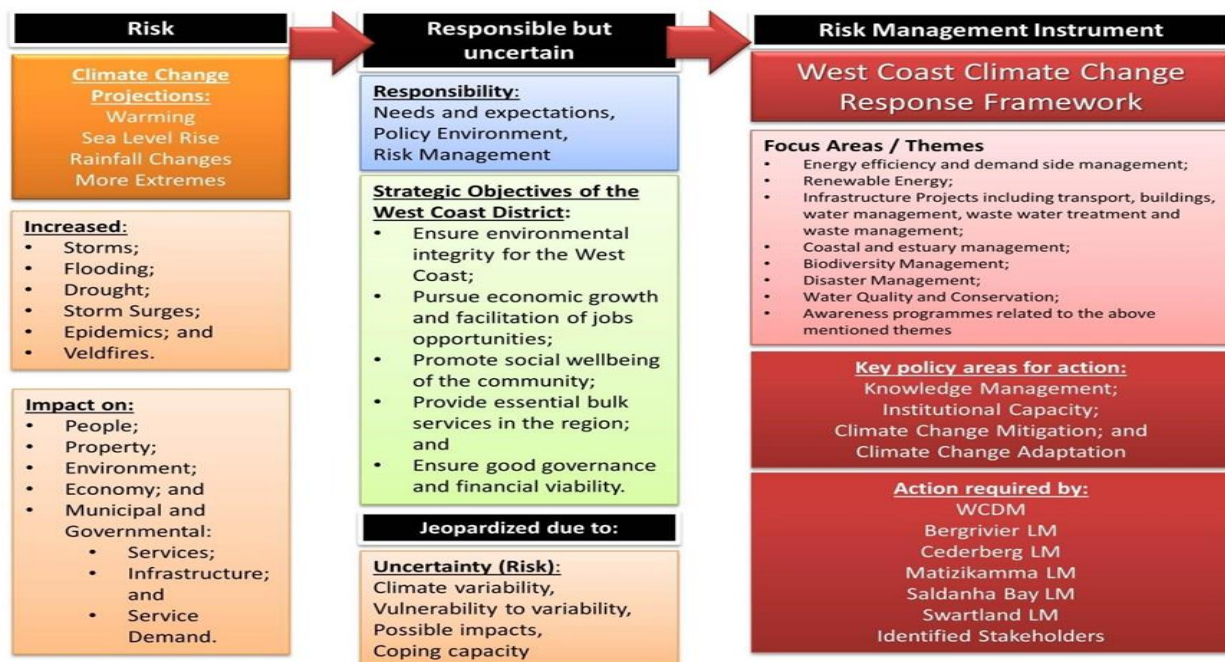
IMPLEMENTATION PLAN

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.

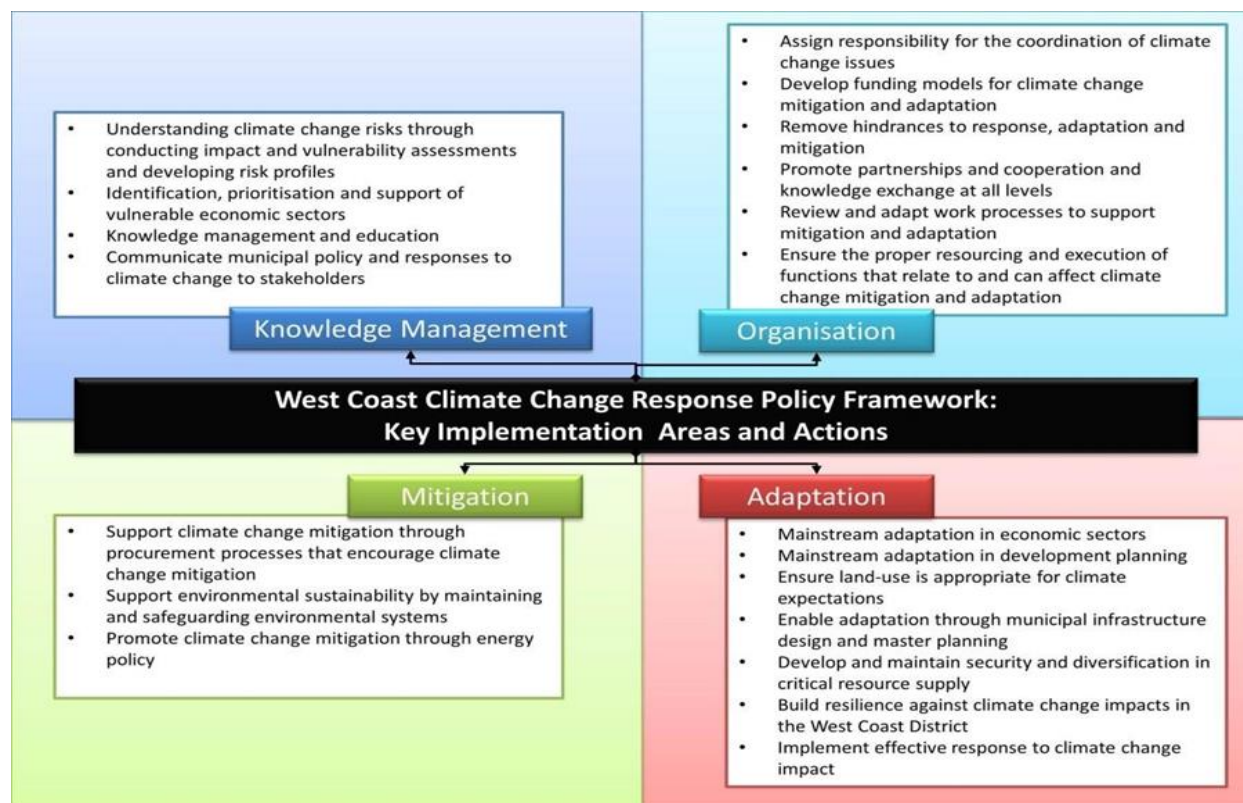
CLIMATE CHANGE RISK, RESPONSIBILITY AND A RESPONSE FRAMEWORK



Objectives	Key Implementation Actions
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.	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

Key Implementation Area	Actions
Knowledge management for climate change mitigation and adaptation Clarify roles, responsibilities and organisational opportunities in 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	Organize for climate change mitigation and adaptation 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 Climate change mitigation <i>Mitigate the climate change contribution of the West Coast District.</i> - Support mitigation through procurement policy - Support environmental sustainability - Support mitigation through energy policy Climate change adaptation <i>Lead and support climate change adaptation in the West Coast District through strategic risk reduction and improving resilience.</i> - 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.

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

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.

- 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

Current state

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:

NEM: AQA	Description
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 the municipality in respect of identified substances or mixtures of substances in ambient air which, through ambient concentrations, bioaccumulation, deposition or in any other way, present a 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.

NEM: AQA	Description
	- 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 H2S analyser occurs as required. Currently this station monitors H2S only due to the odour nuisance related complaints received from the residents. This station is an excellent tool to validate complaints, monitor the H2S 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:

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

Desired state

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 statutory 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 EMLs.

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.

Desired state

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.

3.7 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

The aim of the Municipality is to review and re-align the organisational structure to enhance the effective, efficient and systematic performance 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 describes the "What" and "Why" (legislation, policies, purposes, functions and activities) and refers to the different units of the Municipality. The alignment of structures should reflect and sustain strategic priorities in terms of the municipality's IDP. The IDP should guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues. To address backlogs and implement projects requires a specific balanced approach to restructuring. All possible alternatives have to be utilised, to ensure optimum value for the Municipality. Aligning roles, responsibilities and a system of delegation with objectives and priorities as set out by Council and to establish clear relationships, facilitate cooperation and communication between all stakeholders. Whereas the IDP describes "Which" services and priorities the Municipality must deliver,

Current state

the functional and organisational structure indicates "What", "Why" and "How" the service delivery should effectively be structured and "How many posts" are needed to achieve it.

The last reviewed organisational structure was approved by Council on 21 March 2021 with the implementation date from 1 July 2021.

Desired state

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/s	Description
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.

Desired state

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/s	Description
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	Description
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.

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	Description
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 and budget accordingly for the learning interventions needed.
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.

Staff Complement

The Council has reviewed and amended its organisational structure in 2020/2022, to effectively and efficiently deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organization.

MUNICIPAL MANAGER			
Office of Municipal Manager (23 posts)	Department: Financial Services (40 posts)	Department: Administration and Community Services (134 posts)	Department: Technical Services (361 posts)
Support Services Human Resources - HRM Support - OHS - Personnel admin - Labour relations - Recruitment and selection - Human resource development IDP, PMS, IGR and ED - Performance management - Legal compliance	Support Services Financial Statements, Reporting and Asset Control - Financial statements and reporting - Asset control Income, Expenditure and ICT - Income - Expenditure - Payroll	Administration Support Services - Administration - Records and Archives - Municipal Buildings - Secretariat and Committee Services Disaster Management Fire and Rescue Services Municipal Environmental Health	Support Services Town and Regional Planning Roads - Road Construction - Road Maintenance - Road Safety - Mechanical Workshops

• Integrated Development Planning • Intergovernmental relations • Economic Development	• Resort management • Information and Communication Technology • Financial Systems • Financial data processing	• Environmental Health • Environmental Management • Air Quality	Water Supply • Support Services • Mechanical Services • Electrical Services • Instrumentation • Water Distribution • Water Purification • Plant Support • Building Maintenance
Internal Audit • Tourism Marketing • Tourism Development • Communication and Public Relations	Supply Chain Management • Demand and Acquisition • Logistics and Disposal • Road Costing	Social and Community Development • Social Development • Community Development • Counselling Personnel	

3.8 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.

Current state

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

The WCMD 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

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 WCMD have been identified and are listed based on the outcomes of the stakeholder engagement process:

1. Overarching Environmental Goals
2. Governance – Responsibilities with regard to Environmental Law (Constitution, NEMA, Nat Water Act, etc)
3. Co-ordination and Co-operation with different State Departments
4. Economic Development and Job Creation

Implementation and Outcome of the Plan

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
 - 6.8. Integrated 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.

3.9 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

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 safe food 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:

Key Performance Area	Definition
Water Quality Monitoring	Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.
Food Control	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.
Waste Management	Monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.
Health Surveillance of Premises	The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures
Surveillance & Prevention of Contagious diseases, Excluding Immunisation	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.
Vector Control	A vector is any organism (insects or rodents) that can transmit a disease from one to another.
Environmental Pollution Control	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 – - substances; - radioactive or other waves; or - 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;
Safe handling of chemical substances	The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances).

Key Performance Area	Definition
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

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.

Implementation Plan

Sampling Programme

- 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. - o <i>At Minimum flow rate of not less than 10(ten) litres per minute;</i> - o <i>Within 200 (two hundred) meters of a household;</i> - o <i>With effectiveness such that no consumer is without a supply for more than 7 (seven) full days in any year.</i>
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).
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

Implementation Plan

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 diarrhea 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.

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.

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 complaint.

Continuous Professional Development

Implementation Plan

- 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.

Registration with Health Professions Council of SA (HPCSA)

- 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.

Reports

- 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.

Implementation Plan

- 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.

Challenges

	Goal	Comments	Actions / Recommendation(s)
Appointment of Environmental Management Official	Provision of quality support services with regards to Environmental Management	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.	Council need to budget for the appointment of an additional Environmental Management Official.
Appointment of Supporting Staff	Provision of effective and quality support services within the section.	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.	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

Water Management

	Relevant Authority	Location	Actions / Recommendation(s)
Access to Water, Water Quality & Quantity	Category B Municipalities	Rural / Farms Category B Municipalities	- 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

	Relevant Authority	Location	Actions / Recommendation(s)
			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. - Providing and maintenance safe drinking water are central to alleviating poverty and improving the quality of life of people.

Waste Management

	Relevant Authority	Location	Actions / Recommendation(s)
Landfill Sites not complying to permit conditions, legislative requirements / health standards	Category B Municipalities	Rural / Farms Category B Municipalities	- Not all municipal landfill sites are permitted and permitted sites do not always operate according to their permit requirements - 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.
Landfill Sites not complying to permit conditions, legislative requirements / health standards (Continues)			- 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.

	Relevant Authority	Location	Actions / Recommendation(s)
Sewage plants not complying to permit conditions/requirements/health standards	Category B Municipalities	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.

Health Surveillance of Premises

	Relevant Authority	Location	Actions / Recommendation(s)
Slaughtering of animals for cultural, religious & private purposes	Category B Municipalities	Category B Municipalities and districts	Comments: - Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhoea. - Foodborne diseases impact on socio-economic development by straining health care systems and harming national economies. Actions/ Recommendations: - Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality. - 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.

Uncontrolled keeping of animals

	Relevant Authority	Location	Actions / Recommendation(s)
Uncontrolled keeping of animals	Category B Municipalities	Communities	Comments: - Category B-Municipalities not always regulating the keeping of animals as required by their relevant By-laws. - Keeping of an inappropriate number of animals, animals being accommodated inappropriately, 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. - Create offensive noise or odours. - Cause nuisance due to proliferation of flies, lice, fleas or other insects. - Responsible animal ownership is a very important component of nuisance control within our environment generally and our residential environment particularly.

	Relevant Authority	Location	Actions / Recommendation(s)
			Actions/ Recommendations: - 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. - 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 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

	Relevant Authority	Location	Actions / Recommendation(s)
Notifiable Medical Conditions	Medical Institutions	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/ Recommendations: - 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.

	Relevant Authority	Location	Actions / Recommendation(s)
			- 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

	Relevant Authority	Location	Actions / Recommendation(s)
Municipal Health Business Process Plan	To implement a Municipal Health Business Process Plan for the whole section.	The whole district, as well as Province	- Council need to budget for the appointment of a service provider. - 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.

MONITORING, EVALUATION, AND REVIEW OF THE BUSINESS PLAN

Monitoring and reporting on progress with regard to the implementation of the Municipal Health Services Plan (hereafter 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.

4.10 Functional area: Roads

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

Legislative context (Primary function or not)

- 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
- ix. National Environmental Management: Waste Act, Act 59 of 2003

- x. Spatial Planning and Land Use Management Act, Act 16 of 2013
- xi. Fencing Act, Act 31 of 1963
- xii. Advertising on Roads and Ribbon Development Act, Act 21 of 1940
- xiii. Occupational Health and Safety Act, Act 85 of 1993
- Mine Health and Safety Act, Act 29 of 1996

Current state

A total of **9649 kilometres** of provincial roads are allocated to the District Municipality to be maintained of which **1715 kilometres** are paved and the rest gravel.

The **proposed 2022/23 budget is R 170.275m** [Agency fee included]. The budget covers labor, plant, materials and agency fee.

The allocation of the budget reads as follows:

- Routine maintenance (including blading of gravel roads) - **R 77,985m**
- Reseal of paved roads – **R17,890m**
- Regravel- **R 23,40m**
- Surfacing of gravel roads- **R 51.0m**

Both gravel and paved roads are investigated, reported by principal appointed consulting engineers and inspected by a panel annually. The priorities for the reseal, regravel, rehabilitation and surfacing of gravel is forthcoming from this process. Contribution(s) from the private sector can influence the process and outcome(s) of upgrade and/or regravel projects.

The condition of the gravel roads remains as was previously reported i.e. good(11%), fair(36%) to poor(53%) although the average layer thickness had increased from 15mm to 24 mm – the threshold is 25 mm. The paved roads in the same sequence remains 15-, 63- and 22% respectively.

- The percentage of poor and very poor roads will increase due to the fact that the gravel loss is more than added by regravel attempts to the infrastructure
- Seven (7) approved borrow pits exist of which only one is a strategic pit.- of the approved borrow pits will be closed due to the fact that the source is depleted. Other options is exploited in an attempt to maintain the gravel roads e.g. mining in the road reserve
- Maintenance activities are carried out by 11 maintenance-, 17 grader- (which include a tractor/drawn grader combinations, 2 construction/ re-gravel-, 1 concrete team and 2 workshops totaling 245 personnel. Tyre dragging also add to the maintenance effort(s). Given the extent of the jurisdiction supervision remains problematic
- The equipment [referred to as yellow fleet] is in a good condition and the replacement value amount to R 330 m
- Hiring of private plant and operators forms part of the strategy to deliver services economic, effective and efficient. This can be seen as negating the concept of the agency function.

Current state

The District Municipality maintenance activities covers 5 local municipalities.

Desired state

- Addressing the immediate need of **5.8 km** of upgrade [R51,0m], **2 km of reseal**[R 17.89m] and **25.52 km of re-gravel**[R 23.4 million]. Notice must be made of the huge backlog in regravelling of the gravel roads which amount to nearly a thousand (1000) kilometres. The 2021/22 performance was roughly spoken 40km- thus it will take Council/road authority 25 years addressing the current situation. Further activities that will receive attention is spot gravelling. The rehabilitation of section(s) of surfaced roads during preparation of reseal can receive attention permitted funding Storm water structures with specific reference to protection works must receive more attention
- Expansion of the workforce by identifying of additional posts to the construction/re-gravel- and maintenance teams, workshops and administration will be proposed to Council and road authority. Also a proposal will be made for the establishing of a dedicated reseal team. The backlog in the maintenance of roads and structures need more attention.
- Appointment(s) of supervision and qualified artisan(s) will address shortcomings
- Approved, evenly spread, strategic borrow pits at approximately 30km c/c including borrow pits for capital works remains a dream to come true. Meanwhile will material procured from commercial source(s) when nearby regravelling projects is identified.

The following plan exists:	Planned activities
The 2022/23 budget amounts to R170.275 summarized as follows; - Agency fee: R 18,243m - Routine maintenance: R77,985m - Reseal: R17.890m - Regravel: R 23.40m and - Upgrade: R 51,0, 0m	- Annual grading of 16 000 kilometers of gravel road as monthly planned, - Blacktopping of 500 square meters as need arise - Regravel of 25.52 km of identified projects [DR 2216(km 11.66- 14.36), DR 1139(km 0.26 – 5.90, DR 1150(km 0,02 – 7.20,, DR 11579 km 4.5- 8.49 and km 9.04 – 15. 05)] - Reseal of 33.52 km of identified projects [DR2175 (km 0.0 - 8.15) and -2232(km0.0 -25.37)] - Upgrade of DR2160 [km 5.5 -6, 2 and 8.1 – 12.0] and MR 561 (km 0.0 – 1.2] - Appointment of vacant posts as allowed in the HR Recruitment and Selection Policy and approved by the principal according to the signed MOA. - Review functions continuously and determine which new identified posts been prioritized. Succession planning will be of ongoing nature

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.

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

District IDP Needs	
Project/s	Estimated cost
New construction of a new proclaimed road in the Saldanha Industrial Development Zone	R17 000 000
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
Upgrades and Additions, Gravel Roads, Vredenburg – Stompsneusbaai upgrade,	R34 000 000
Refurbishment and Rehabilitation, Gravel Roads, WCDM Regravel	R23 400 000
Maintenance and Repair, Routine Maintenance, WCDM,	R215 385 000
Refurbishment and Rehabilitation, Resealing, WCDM reseal	R17 890 000
Upgrades and Additions, Gravel Roads, Citrusdal LM	R15 000 000
Upgrades and Additions, Gravel Roads, Algeria Road	R10 000 000

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.

4.11 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

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

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

Desired state

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 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 a shared service approach one emergency number for disasters and emergencies. The 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 current call centre system in the West Coast caters for the Emergency Medical Services (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

Desired state

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	Description	Progress Status
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.	-Head of Centre was appointed in May 2018 A district advisory have been established and includes the 5 local municipalities and a combination of internal and external partners and is conducted quarterly. - Bergrivier - Cederberg - Matzikama - Swartland - Saldanha bay The next Disaster Advisory meeting dates are conducted quarterly during a respective financial year. The next Community Safety Advisory Forum meeting date are conducted quarterly during a respective financial year.
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.	The new risk assessment handover was conducted virtually via MS Teams on 13 August 2021 – with the assistance of the Western Cape Disaster Management Centre. The West Coast Risk Assessment 2020/2021 was submitted and approved by the WCDM Council on 22 September 2021.

KPA	Description	Progress Status
KPA 3	Disaster Risk Reduction - Ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.	Simulation exercise for WCDM are also being conducted bi-annually. The respective exercises in the region are divided between northern and southern side of the Region. Fire Risks are being addressed by regular community awareness as well as regular fire inspections in order to mitigate.

KPA	Description	Progress Status
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.	The West Coast District Municipality Disaster Management Centre activated the Emergency Response and Prevention and Operational Centre (ERPOC) to ensure efficient factual and evidence based reporting to all respective stakeholders, more specifically all Local Municipalities. The WCDM Disaster Management Centre was responsible for various Early Warning reporting to the 5 Local Municipalities via the UNITI Platform (Information and Communication system).

4.12 Functional Area: Spatial Planning

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, and 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.

4.13 Functional Area: Tourism

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 sectors (MERO 2021).



The current state

The Tourism sector had been dealt a heavy blow as Tourism was one of the sectors deeply affected by the COVID 19 pandemic, as measures were implemented including restrictions on movement. The adjusted lockdown regulations resulted in a loss of revenue and job losses within the Tourism sector.

The resilience of tourism cannot be overlooked as the industry withstand numerous challenges such as drought, various health pandemics, global financial meltdowns to name a few. Although expert advice suggests that the road to recovery might be a long and arduous one within this uncertain time.

The Tourism sector was optimistic and anticipated a bumper summer holiday season in 2021, as travel bans were lifted from International source markets such as the UK, Netherlands and Germany. Within 48 hours of the announcement of the Omnicron variant in early December 2021 and the introduction of another travel ban, it is estimated that the South African Tourism industry lost around R1 billion.

Domestic visitors are crucial to the West Coast economy as they equate to 90.2% of visitors to the region and 9.2% international tourists. The WCD is primarily considered a leisure destination, with 81.9 per cent of visitors travelling to the District for leisure in 2021. This creates an opportunity to entice visitors to stay longer and increase visitor spending and this will be beneficial to the economic activity within the West Coast District.

Based on anecdotal reports received from the West Coast Tourism sector there was a significant increase in visitors to the region for the summer season in 2021 as compared to the statistics received for 2020.

We as Tourism Department remain confident that 2022 will a better year on record and we might reach pre-COVID Tourism visitor and spending levels.

Desired state

The reality of the Covid-19 pandemic has had a severe impact on the local economy, whilst the tourism industry is facing unprecedented struggles and is forced to innovate and re-evaluate its business operations. The industry is challenged to regain consumer confidence, financial stability and adhere to government regulations and mandates etc.

It is however a reality that COVID19 will be in our presence now and throughout our future. It has changed the way we communicate, life and of course the way we do business. We will always have to apply and comply with certain safety and hygiene measures and regulations. We will continuously have to adapt to our current state of business. Pivoting has become a daily business strategy.

WCDM aims to collaborate with local municipalities and private stakeholders to foster tourism development through partnership. It is inevitable that we collaborate activities and work together to proceed with the development of the tourism industry, whilst keeping everyone safe, adapting to the different needs Weskus visitors may have and continuing to improve our efforts to grow our destination.

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 that 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. <i>The outlined strategic objective in the WCDM IDP links to the following tourism developmental and marketing strategic objectives:</i>		
Initiative	Planned activities	Progress Status
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	- Community Tourism Project – Responsible Tourism Goedverwacht Community-completed - Tourism Business Development is ongoing - Tourism Awareness and Capacity Building is ongoing - The entrepreneurship workshops are ongoing - Events support is ongoing – in conjunction with Wesgro - Tourism inclusiveness by involving SMMEs in tradeshowes i.e. Durban Indaba and Namibian Expo
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)	- RTLC- Facility Enhancements - Responsible Tourism Programme – to enhance sustainable tourism practices for visitors and locals - Access to tourism for all – planning UA workshop session - Tourism Official Training happens Annually

Implementation Plan		
Pursuing Economic Growth and the Facilitation of Job Opportunities. <i>The outlined strategic objective in the WCDM IDP links to the following tourism developmental and marketing strategic objectives:</i>		
Initiative	Planned activities	Progress Status
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	- Published – Tourism Manual to capacitate officials - Collaboration Tourism Officials Training and employees with National Government i.e. tourism data collectors and tourism monitors. - Collaboration between private and public stakeholders i.e. cape nature on tourism activations - Responsible Tourism Programme
Tourism Marketing Objectives		
Tourism Marketing Objectives	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. -	- Daily Social Media Posts on Facebook, Twitter and Instagram – Ongoing - Namaqua West Coast Flower Activation - completed - Cape Town Marathon Expo 2021 - Completed - Promotional Material, sunglasses & crayons Weskus Tourism Welcome Campaign – Completed

Implementation Plan		
Pursuing Economic Growth and the Facilitation of Job Opportunities. <i>The outlined strategic objective in the WCDM IDP links to the following tourism developmental and marketing strategic objectives:</i>		
Initiative	Planned activities	Progress Status
		- Road Safety Launch, Swartland Region, Weskus Tourism Activation – Completed - Weskus Tourism Welcome Campaign 2021- Completed - Festive JOC, Weskus Tourism Activation – Completed - Weskus Revival Campaign – Completed - Caravan Show 2022 - World Travel Market 2022 - Weskus Educational / Hosting
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)	- Weskus Flower Season, Blombylaag – Completed - Heritage Blog Article – Completed - Weskus Museums landing page on Weskus Tourism website – Completed - Weskus Tourism Flower Competition – Completed - Weskus Travel Mosaic 2022 - Weskus Adventure Brochure - Weskus Wine Farm Blog Article - Weskus Adventures Blog Article

Implementation Plan		
Pursuing Economic Growth and the Facilitation of Job Opportunities. <i>The outlined strategic objective in the WCDM IDP links to the following tourism developmental and marketing strategic objectives:</i>		
Initiative	Planned activities	Progress Status
		- Weskus Farm to Fork Campaign
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 benefit 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).	- The communication channel from Wesgro & Local Government to LTO's for marketing opportunities – ongoing - Are you coming along West Coast Event, Sponsored by Wesgro, Weskus Tourism Activation - Porterville Art Weekend Activation, Bergviver Region, Sponsored by Wesgro- Completed - RTO Winter School Engagements - Completed - RTO Engagements – Weskus Region – Completed - Women in Tourism Engagements

4.14 Functional Area: Waste Management

Legislative context (Primary function or not)

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

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

- 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.

Desired state

- 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.
- Newly elected councillors in the effected Municipalities need to be briefed.



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.

Action Plan to minimise tariffs:

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

Progress Status

No progress to date as the regional solid waste site is still in pre implementation stage. Final negotiations with newly elected Councils of Cederberg and Matzikama will commence soon.

4.15 Functional area: Agriculture and rural safety

Legislative context (Primary function or not)

Agriculture, forestry and fishing is the second largest contributing sector to the economy of the West Coast.

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 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- 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

Introduction

Economic outlook

The SA context

Within the primary sector, the agriculture, forestry and fishing¹² sector increased by 6.2 per cent, which was mainly due to the increased production of field crops, horticulture and animal products. The mining and quarrying¹³ sector increased by 1.9 per cent, and the increased production was reported for platinum group metals (PGMs), gold and coal.

The Western Cape context

The relative importance of the tourism industry, which is the most developed in South Africa, as well as the wine industry, accounted for 4.5 per cent of GDP and 6.6 per cent of total formal and informal employment in the Western Cape in 2019, which means that the Province was greatly affected by the COVID-19 pandemic and the associated restrictions. Changes in the Western Cape's economic performance relative to the rest of South Africa are largely driven by dynamics in the agriculture and tourism sectors.

Growth between 2015 and 2019 was led by the finance sector (see Figure 2.13), emphasising the importance of the Cape Metro area as the business hub of the Province. The community services sector, the transport sector and the trade sector also contributed to growth. Growth was dragged

Current state

down by a decline in the mining sector, the electricity, gas and water sector, the construction sector and the agriculture sector. The contractions were mainly driven by unreliable electricity supply, declining confidence and the drought.

In the primary sector, agriculture was the only sector to enjoy strong growth in 2020 after a bumper crop, favourable commodity prices and limited interruption in operations during the lockdown period, but the forecast for 2022 is a marginal contraction of 0.5 per cent, as commodity prices are expected to normalise. The mining sector is expected to make a strong recovery (9.6 per cent in 2021) after suffering a contraction of 19.4 per cent in 2020 as a result of base effects.

Contribution to employment

Employment in the agriculture sector contributed 10.0 per cent to total employment in the Province in 2019. The agriculture sectors in the CWD and WCD were the two leading contributors to overall employment in the primary sector, with contributions of 3.2 per cent and 2.7 per cent respectively during the year.

The Bergrivier and Cederberg municipal areas are expected to register the smallest annual economic contractions in 2020, at 0.3 per cent and 1.1 per cent respectively. The Saldanha Bay municipal area is expected to contract by 3.6 per cent in 2020. This is largely due to the slowdown in international trade arising from global COVID-19 restrictions and Saldanha Bay's dependence on trade activities. However, the WCD is expected to realise a contraction of smaller magnitude than that of the Provincial economy. This is due to the strong performance of the agriculture sector in the WCD in 2020, as the sector was not as constrained by level five of the national lockdown. Increased demand for certain commodities owing to the associated health benefits thereof amid the COVID-19 pandemic also contributed to the strong performance of the sector. The sector's performance was also driven by improved weather conditions when compared with 2019.

The primary sector registered an average annual contraction of 2.2 per cent between 2015 and 2019. It was the only sector to experience a contraction over this period, largely as a result of the Provincial drought. In 2019, the agriculture sector contributed 16.4 per cent to the District's GDPR and realised an average annual contraction of 2.2 per cent between 2015 and 2019. The mining sector contracted at an annual average rate of 1.8 per cent between 2015 and 2019, contributing 1.1 per cent to the GDPR of the WCD in 2019.

It is estimated that the primary sector will grow by 12.4 per cent in 2020, largely owing to the strong performance of the agriculture sector. Despite an estimated decline of 22.8 per cent in the mining sector, the impact is not realised within the broader primary sector, owing to the minimal contribution of mining activities.

The strong growth rates forecast for 2021 are expected to be driven by growth in the agriculture (8.2 per cent), trade (9.4 per cent), transport (7.9 per cent) and finance (4.6 per cent) sectors. This is expected to offset the estimated contraction of the manufacturing sector (1.4 per cent), which is the largest contributor to GDPR in the WCD. The forecast contractions in the electricity, gas and water (3.1 per cent) and construction (0.3 per cent) sectors will only have a minor negative impact on the overall economic performance, owing to their small contribution to the local economy.

The manufacturing sector (22.8 per cent) and agriculture sector (16.4 per cent) were the main contributors to GDPR in the WCD in 2019. The agriculture sector is largely concentrated in the Saldanha Bay, Swartland and Bergrivier municipal areas, while most manufacturing activity occurs in the Saldanha Bay and Swartland municipal areas. Combined, the manufacturing sector of the Saldanha Bay and Swartland municipal areas constituted 62.4 per cent of the WCD's entire manufacturing sector in 2019.

Current state

In 2020, it is estimated that the Province shed 159 299 jobs, of which 6.5 per cent (10 278 jobs) were in the WCD. As a result of the COVID-19 pandemic, the Province experienced a 6.2 per cent decline in jobs compared with 2019, whereas jobs declined by 5.6 per cent in the WCD. Job losses in 2020 in the WCD are likely to have been minimised by the strong performance of the agriculture sector during the year.

The primary sector registered an average annual contraction of 2.2 per cent between 2015 and 2019. It was the only sector to experience a contraction over this period, largely as a result of the Provincial drought. In 2019, the agriculture sector contributed 16.4 per cent to the District's GDP and realised an average annual contraction of 2.2 per cent between 2015 and 2019. The mining sector contracted at an annual average rate of 1.8 per cent between 2015 and 2019, contributing 1.1 per cent to the GDP of the WCD in 2019.

It is estimated that the primary sector will grow by 12.4 per cent in 2020, largely owing to the strong performance of the agriculture sector. Despite an estimated decline of 22.8 per cent in the mining sector, the impact is not realised within the broader primary sector, owing to the minimal contribution of mining activities.

Forecasts for both 2021 and 2022 point to a recovery of economic activity across most sectors. The mining sector is expected to realise the largest growth rate of 11.4 per cent in 2021. However, it should be noted that this is the result of the sector's small base and the recent mining commodity price supercycle.

The strong growth rates forecast for 2021 are expected to be driven by growth in the agriculture (8.2 per cent), trade (9.4 per cent), transport (7.9 per cent) and finance (4.6 per cent) sectors. This is expected to offset the estimated contraction of the manufacturing sector (1.4 per cent), which is the largest contributor to GDP in the WCD. The forecast contractions in the electricity, gas and water (3.1 per cent) and construction (0.3 per cent) sectors will only have a minor negative impact on the overall economic performance, owing to their small contribution to the local economy.

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With 69 688 jobs in 2019, the primary sector contributed 38.0 per cent to total employment during the year. In terms of individual sectoral contributions, the agriculture sector was the primary source of employment in 2019, contributing 37.8 per cent to total employment in the WCD. However, the agriculture sector only contributed 16.4 per cent to the GDP of the WCD, which indicates that the primary sector is labour-intensive because it depends largely on unskilled labour. Between 2015 and 2019, the agriculture sector created an average of 1 257 jobs annually. The mining sector was the only sector to shed jobs between 2015 and 2019, shedding an average of 12 jobs per annum.

The economy of the WCD was valued at R31.0 billion in 2019 and contributed 5.1 per cent to the Western Cape economy. Growth in the District averaged 0.6 per cent between 2015 and 2019, which was lower than the average of the Provincial economy. Estimates for 2020 indicate that the

Current state

District economy contracted by 2.7 per cent, which is smaller than the estimated contraction of 6.7 per cent for the Provincial economy. Forecasts for 2021 indicate a growth rate of 4.2 per cent, followed by 2.8 per cent in 2022.

In 2019, the Saldanha Bay and Swartland municipal areas were the largest contributors to GDP in the WCD. In terms of sectoral performance, the tertiary sector was the main driver of economic activity in 2019, contributing 53.0 per cent to GDP. GDP estimates for 2020 indicate a contraction for both the secondary and tertiary sectors of 7.4 per cent and 5.8 per cent respectively. The primary sector realised an estimated growth rate of 12.4 per cent.

The strong performance of the agriculture sector is likely to be driven by healthier consumption patterns among consumers amid the COVID-19 pandemic. The agriculture sector was also not as constrained by level five of the national lockdown as other sectors. Improved weather conditions following the drought of 2019 also allowed for a recovery in the sector in 2020. This translated into a positive performance for the primary sector.

The agriculture sector was the main source of employment in the WCD in 2019 contributing 37.8 per cent to employment, followed by the trade sector with 17.5 per cent. The unemployment profile of the WCD indicates that fewer job opportunities were available in the District, evident from a decrease in the labour force participation rate and labour absorption rate between 2019 and 2020.

Unemployment across the District decreased despite the sharp contractions in economic activity in 2020. This decrease in unemployment was driven by an increase in the proportion of the "not economically active" population, rather than an improvement in employment opportunities. In 2019, the total number of jobs in the WCD was 183 188, with estimates indicating that 10 278 jobs were lost in 2020, mainly from the primary and tertiary sectors.

The Spatial development framework of the West Coast district, indicates that Changing temperatures and precipitation patterns will influence the yields from crop and could have a dramatic impact on the soft fruit and wine industries. In terms of its spatial implications, agriculture is considered as the primary economic growth sector in the majority of towns in the West Coast District, followed by fishing and tourism, which are also considered as important functions in the study area. With respect to rural development, agricultural land use activities contribute largely to the economic base of the West Coast District and the agricultural sector is the primary economic base of nearly all rural settlements in the West Coast District.

Desired state

In the West Coast District, under the theme Socio-Economic Environment, proposals are made to support and promote sustainable economic development by stimulating economic growth in key development locations:

Create Employment Opportunities

The provision of continued employment opportunities requires strong and growing businesses, infrastructure development projects and support to key employment sectors such as agriculture and fisheries (including aquaculture development).

Desired state

Invest in key sectors for development and employment opportunities

Following the sectoral analysis and assessment of the West Coast District Economy, the following key sectors have been identified as future growth sectors:

Agriculture, Fishing & Aquaculture

The study area includes several strong agricultural production areas, such as the Swartland, Sandveld, Olifantsriver Valley citrus and wine district and the rooibos tea production area. Although reliant on natural and weather conditions, this sector has the potential to contribute more substantially to the economy, through higher productivity, advanced and environmentally sensitive methods, etc. The potential of the fishing industry, and especially the aquaculture industry, should be enhanced, as part of the national focus on the ocean's economy.

With the State of the Nation Address, it was noted that the agriculture sector has significant potential for job creation in crops such as citrus, table and dried grapes, subtropical fruit, avocados, berries and nuts. The agriculture sector has also recognised the importance of supporting small-scale farmers and integrating them into value chains.

The following should be considered for the desired state:

- Encourage alternative water use for households and business. This includes addressing the risks associated with the management and use of rainwater, boreholes, well points, treated effluent and domestic grey water
- Specialised police units - e.g. rural safety units should be reintroduced nationally but are important locally too when tailored according to the nature of prevalent crime in the municipality or region
- Implement watching briefs for poorly prosecuted crimes e.g. farm murders etc.
- Municipalities should invest early in research exploring the competitive advantages of the local economy and lean towards the sectors of the economy which exhibit the most potential for growth
- We will formalise relationships with strategic business partners in locally significant sectors
- Ensure that IDPs are developed in consultation with as many stakeholders as possible. This will allow all residents to have a stake in the development of the town or city they live in
- Host annual physical and online IDP roadshows to get inputs from farmers, residents, and businesses in rural areas
-

In addition, the JDMA draft implementation plan indicates alignment with the Sustainable Development Goal 2 – Zero Hunger: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. It also indicated The Western Cape Economic Recovery Plan: Theme: Boost private sector investment and exports target: Stimulate key export sectors such as tourism, BPO and agriculture. Lastly, and in terms of the Western Cape Government VIP 2: GROWTH AND JOBS: the Project: Roll out Bergrivier Agriculture Model to the District: Agri-hub – where small farmers produce for the hub with a take-off agreement with market, is indicated.

Desired state

Rural Safety

In terms of the District Safety plan, the Safety Plans from Provincial Traffic and the rural safety plan of Agriculture must find space in our District Safety Plan. The three plans must complement each other and speak to each other, because we need to prevent deaths on the road. No farmworker or farmer should be killed or injured. No person should be killed or injured.

Priorities:

1. Establishment of a Rural Safety Capacity

Policing needs/Priority/Safety concern: 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.

Objective: Mobilisation of an integrated and multidisciplinary approach in the implementation of Rural safety in the West Coast District Municipality

Rural Safety is a key priority focus area in the district's community safety plan

4.16 Mandated Exploratory Functions: Clinics

Baseline:

Healthcare facilities

According to the 2019 Inequality Trend report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape.

In 2020, the West Coast District municipal area had 27 primary healthcare facilities, which comprised of 26 fixed clinics and 1 community day centre; there were also 37 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 7 district hospitals.

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The West Coast District area has 2 ambulances per 10 000 people in 2020. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

Strategic intent

That the West Coast District Municipality engage with the relevant sectoral role-players regarding the was forward of this function.

4.17 Mandated Exploratory Functions: Human Settlements

Baseline

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2019. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

With a total of 123 836 households in the West Coast District municipal area, 86.4 per cent had access to formal housing, which is well above the Provincial average of 79.0 per cent. Informal housing is a particular challenge in the Saldanha Bay municipal areas, with 13.5 per cent of informal dwellings in this municipal area.

With the exception of refuse removal services, service access levels were higher than access to formal housing, with access to piped water inside/within 200m of the dwelling at 98.3 per cent, access to electricity (for lighting) at 94.0 per cent and access to sanitation at 87.1 per cent.

Strategic intent

That the West Coast District Municipality engage with the relevant sectoral role-players regarding the was forward of this function.

5. STRATEGIC ALIGNMENT & INTEGRATION

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 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.

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;

- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

The Western Cape Government specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA envisages for the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets an accelerated implementation for service delivery.

The JDMA -

- is a geographical (district) and team based, citizen focused approach;
- has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- has the desired outcome of improving the living conditions (lives) of citizens;
- has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);
- does not exclude local municipalities;
- is not a functions and power debate; and
- promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

ALIGNMENT OF THE WEST COAST IMPLEMENTATION PLAN WITH SDG's, NATIONAL AND PROVINCIAL PRIORITIES:

WCDM Strategic Objectives	Sustainable Development Goals (SDG's)	MTSF 2019 -2024: National Priorities	Western Cape Provincial Government Strategic Plan (2019 – 2024) (VIP)
To promote tourism and regional economic growth, through good relationships with local government	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)	Economic Transformation and Job Creation	Growth & Jobs (VIP 2)
Caring for the social well-being and safety of all our communities	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Education, skills and health Social cohesion and safe communities	Empowering People (VIP 3) Safe and Cohesive Communities (VIP 1)
To coordinate bulk and essential services	Ensure availability and sustainable management of water and sanitation for all (6) Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation (9)	Spatial integration human settlements and local government	Mobility and Spatial Transformation (VIP 4)
To maintain Financial Viability and Good Governance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16) Partnership for the goals (16)	A capable, ethical & developmental state	Innovation and Culture (VIP 5)
To foster sound relationships with all stakeholders especially local municipalities		A better Africa & World	Innovation and Culture (VIP 5)

The provincial priorities have been grouped even further, to priority cluster around the three focus areas, being Jobs, Well-being and Safety. At the centre of these focus areas, are is dignity. These focus areas have emanated from the economic recovery called for due to the Covid-19 pandemic and supporting the Western Cape Government Economic Recovery Plan. Programmatic links will be made between Wellbeing and the other two streams on Jobs and Safety. Human dignity is at the centre of all the work and is highly interrelated with Jobs and Safety.



FOCUS AREA 1

Education and social well-being

(DCoG Focus Area: Demographic change and people development)

GOAL: To improve the quality of education and social well-being in the West Coast District.

KEY ROLE PLAYERS: DCoG Representative, DoE, DoH, municipal social development managers

FOCUS AREA 2

Safety

(DCoG Focus Area: Demographic change and people development)

GOAL: To improve the safety of people living in the West Coast District

KEY ROLE PLAYERS: DCoG Representative, SAPS, DCS, municipal protection service / law enforcement managers

FOCUS AREA 3

Economic growth

(DCoG Focus Area: Economic positioning)

GOAL: To define strategic role of the West Coast District in the Western Cape and National economy and build a resilient and transformed regional economy

KEY ROLE PLAYERS: DCoG Representative, DEDAT, Wesgro, West Coast LED Cluster

FOCUS AREA 4

Spatial restructuring and environmental management

(DCoG Focus Area: Spatial restructuring and environmental management)

GOAL: To develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

KEY ROLE PLAYERS: DCoG Representative, DEADP, DHS, municipal spatial planners

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 3: EMPOWERING PEOPLE					
EDUCATION AND SOCIAL WELL-BEING	Enhancing Social Wellbeing and Skills Development		Bergvriër Municipality	1. Establishment of a partnership with the DSD for the operational costs of running and maintaining the facility.	Social Development
		Building of an accredited Training Facility – the Facility would benefit municipalities and save costs of travelling for municipal officials in the West Coast Region. Turnaround Strategy for the existing TVET College?	Whole District	2. Building of an accredited Training Facility: Investigate appropriate model (i.e. centralized campus or decentralized facilities using information technology) to deliver vocational skills development and training to open-up opportunities for local to participate in the economy, as well as the role of the West Coast College could play	Dept. of Higher Education/ DEDAT/SBIDZ

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		Building of a Trade Test Centre – Africa Skills the service provider is prepared to enter into negotiations with regards to renting facility in conducting trade test for the much needed skills in Municipalities.	Whole District	3. Building of a Trade Test Centre which is central to all participants	Dept. of Higher Education (National)
		Implementation of National Skills fund projects	Swartland	4. Malmesbury Correctional Centre	Department of Higher Education and Training

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 1: SAFE AND COHESIVE COMMUNITIES					
SAFETY	Social Cohesion	Increase in unemployment, which is related to the impact of the drought. High unemployment and low incomes lead to increase in crime and other social ills within the community.	Whole District	1 Development and implementation of a District Community Safety Plan, which includes: • Rural Safety • Road Safety	Community Safety
		Significant increase in violent crime, especially against women and children.		2 Social Crime Prevention: • Assessment of children in conflict with the law.	Safety / Social Development
	Policing and law enforcement			1. Assistance with CCTV cameras and control room to enhance effective policing and law enforcement	

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 2: GROWTH AND JOBS					
ECONOMIC GROWTH	Inclusive Economic Growth	Stagnating economic growth, which is hampered by the effects of the drought and the electricity crises.	Whole District	1 Regeneration of the railway industry to enhance exports of goods, mobility for local communities and tourism	Economic Development and Tourism
				2. Development of strategies to use tourism in the District as a catalyst for economic transformation.	
				3 Roll out Bergrivier Agriculture Model to the District: Agri-hub – where small farmers produce for the hub with a take-off agreement with market.	Agriculture/Rural Development
				4 Facilitate partnerships between emerging farmers and commercial farmers	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
ECONOMIC GROWTH	Energy Security	Various energy security projects are planned within the west coast region, including the proposed 140MW Boulders Wind Farm, which consist of 45 turbines standing 165m high by a private developer who plans to erect it on farmland close to Paternoster, Britannia Bay, St Helena Bay and Vredenburg		1. Harnessing Social Labour Plans of Wind Farms and other big businesses and coordinate better for maximum impact in communities	Environment, Fisheries and Forestry Energy Security Game Changing Team
		The Western Cape Government's Department of Economic Development and Tourism seeks to facilitate the importation of LNG, the development of gas-fired power and the industrial uptake of gas for economic growth and diversity of supply.	Whole District	2. LNG Gas pipeline proposed for the West Coast	Economic Development and Tourism
		Creating investment opportunities around the	Saldanha Bay	3. Ensuring that the government remains on track with its plan	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		IDZ, which will have an impact on the whole district		to transform Saldanha into a rig repair hub. 4. Developing the needed skills service rigs. 5. Saldanha Bay: Investigations into a local commercial airport	

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 4: MOBILITY AND SPATIAL TRANSFORMATION					
ENVIRONMENTAL MANAGEMENT	Climate Change and Water Security	The West Coast Region is a water scarce area and needs to implore all appropriate actions to ensure water security. Water is also key towards agricultural growth in the west coast. The absence of water to households and/or business will be detrimental. Appropriate storage facilities are to be built to ensure water security and allay fear by business to retrench.	Whole District	1. Appropriate storage facilities and or alternative storage within aquifers to be built to ensure water security 2. Assistance to adapt municipal buildings and infrastructure to make use of green energy, climate change and water wise adaptations	
				3. Water Demand Management: Development of Regional Approach to ensure consistency of approach in setting tariffs, incentives and targets	DLG/ DWS/ Municipalities/ DEADP/ Water Security Workgroup
		Implementation of projects is aimed at: • encouraging better environmental management practices • conducting of environmental education	Whole District	1. Thuma Mina Green Deeds Programme in West Coast District Municipality 2. Wftc Berg River Mouth to Silwerstroom River 3. Wftc Olifants River to Berg River Mouth 4. Wftc West Coast National Park	Department of Environment, Forestry and Fisheries

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		cleaning of the coast and coastal catchments		5. Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes. 6. Wetlands Rehabilitation and improved ecosystem services. 7. Alien Plant Clearing Projects	
	Ecological Infrastructure		Saldanha & Bergrivier	8. Implement the Saldanha (Biodiversity) Offsets Strategy	DEA&DP SBM Cape Nature SANPARKS Transnet DEA DMRE

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
HOUSING	Urbanisation	In-migration of people into Swartland, Saldanha Bay and Bergrivier Municipality. Ever growing housing waiting list. Difficulty monitoring informal settlements Shortage of developed land in the vicinity of job opportunities. Encouragement of unlawful land occupations for political and financial gain	Whole District	1. Establishment of structures to ensure a good working relationship between all land owners (private and provincial and national government), the Municipality, Communities and SAP. 2. Assistance with a mediator in instances of unlawful occupation of land 3. Assist with the Neighbourhood Revitalisation Plans (Vredenburg). 4. Preparation of managed land settlement projects in suitable locations	

FOCUS AREA 5

Infrastructure Engineering

(DCoG Focus Area: Infrastructure engineering)

GOAL: To mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure

KEY ROLE PLAYERS: DCoG Representative, Relevant WC sector departments, DCoG, municipal civil and electrical engineers, spatial planners, Dept of Water and Sanitation, Eskom

CURRENT SITUATION

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

Extensive interventions identified in the GS RSIF – see spreadsheet provided with progress report as at Feb 2021

Major Infrastructure Projects identified in the West Coast District MSDF:

- Desalination Plant in Saldanha
- Clanwilliam Dam & Olifantsrivier canal expansion/ upgrade
- Regional Landfill Site in Matzikama
- N7 Roads Upgrade
- ICT Network
- Back of Port Industrial Development at Saldanha Bay (IDZ & TNPA Industrial Economic Node)

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 2: GROWTH AND JOBS					
WATER AND WASTE MANAGEMENT	Waste Management	The WCDM, Matzikama and Cederberg Municipalities embarked upon establishing an Inter Municipal Cooperation Agreement on Waste Management, due to the fact the landfill sites of both Matzikama and Cederberg Municipalities would reach its maximum capacity. 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	WCDM, Matzikama, Cederberg	1. Inter-Municipal steering Committee for Waste Management Providing Regional Landfill Site for Cederberg & Matzikama Municipality 2. Compilation of a feasibility study 3. Conducting of a cost assessment of the whole project. 4. Development of a Terms of Reference for the appointment of a Consulting Engineer (Design of the waste facility) 5. Explore the option of establishing a PPP association with the private sector in terms of construction, operation and management of the site. 6. Alternative methods of waste management need to be explored.	Department of Environmental Affairs and Development Planning/ Municipalities Approximate cost: R100 million

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established.		7. Waste transport in terms of the regional site needs to be resolved. 8. Beneficiation of waste to be explored. 9. Implementation of Recycling projects which create opportunities from waste & education programmes	
	Infrastructure Management	A number of catalytic infrastructure projects have been identified to be undertaken in the District	Whole District	10. Saldanha Bay: Bulk water infrastructure upgrading of Laingville reservoir and associated pipe works	Municipality/DLG Cost R35 million (MIG)
				11. Swartland: Upgrade and extension of the Moorreesburg WWTW	Municipality/DLG Cost R68 million (MIG)
				12. Bergvriër: Rehabilitate Water Treatment Works in Piketberg	Municipality/DLG Cost R40 million (MIG)
				13. Cederberg: Design and construction of new 3Ml reservoir in Citrusdal	Municipality/DLG Cost R10 million
				14. Cederberg: Clanwilliam Bulk water upgrading of dam pump station and main bulk water high raising pipeline.	Municipality/DLG Cost R26 million (R24 m co-funding)

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
				Construction of a conventional water purification plant	
				15. Cederberg: Completion of the Citrusdal Wastewater treatment works	Municipality/DLG Cost R25 million (MIG)
				16. Cederberg: Lamberts Bay Desalination Plant	Municipality/DLG Cost R27 million (RBIG)
				17. Matzikama: Re-use of treated sewerage water on the sports fields of Lutzville and Ebenhaeser	Municipality/DLG Cost R14 million
				18. Matzikama: Upgrading of main pump station at the canal in Vredendal	Municipality/DLG Cost R15 million
				19. Matzikama: Upgrading of Vanrhynsdorp booster pump station and ancillary works	Municipality/DLG Cost R5 million
				20. Matzikama: New sewer network for Ebenhaeser, Olifantsdrift area	Municipality/DLG Cost R5 million
			Matzikama	21. Klawer Bulk Water	Department of Water and Sanitation-RBIG R7 661 000 (21/22) R10 000 000(22/23)

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
			Cederberg	23. Clanwilliam /Lambertsbaai Regional Water Supply and Desalination	Department of Water and Sanitation-RBIG R21 973 000 (21/22)
			Bergriver	24. Maturation River for the Piketberg WWTWand WC/WDM Strategy, PRV and Telemetry upgrade	Department of Water and Sanitation R36 596 000 (WSIG)
			Cederberg	25. Installation of Pressure Reducing Valves, Isolation valves and bulk water meters	Department of Water and Sanitation R4 600 000 (WSIG)
			Matzikama	26. Upgrading of the Vanrhynsdorp Bulk Water Infrastructure; Upgrading of Lutzville West Bank Bulk Water Infrastructure ; Upgrading of Vredendal Raw Water Pump Station, Water Treatment Works and Bulk Water Pump Stations : Phase 2	Department of Water and Sanitation R31 935 000 (WSIG)

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
ENERGY SECURITY	Infrastructure Management	Due to the lack of electricity capacity in Clanwilliam, no housing and industrial developments can take place. The Municipality is in need of R75 million for this project.	Cederberg/Whole District	1. A study to be conducted to determine which areas are affected in terms of electricity capacity. 2. Assistance to guide Independent Power Producer processes or to distribute and manage Eskom electricity through municipality	District
		The project will include the construction of a 30km electricity line from Graafwater to Clanwilliam as well as the supply, delivery and installation of a 5MVA transformer close to Clanwilliam	Cederberg	3. Construction of a 30km bulk electricity line from Graafwater to Clanwilliam. Approximate cost of R45 million	DOE/Municipality
		Over the medium to long term, power supply will be severely constrained due to the retiring of coal-fired plants, despite Eskom's 18-24-month maintenance plan and municipalities will need to find ways to become	Whole District	4. Implement a wheeling framework, meaning Company A sells power from a generation system it owns – such as a rooftop solar PV system – via the electricity grip to Company B, and pays a fee	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		resilient. There are also varied impacts of load shedding on the Western Cape economy and consumers. Municipalities need to respond pro-actively to these global trends, in that • future revenue will increasingly come from the "wires" business (i.e. from distributing electricity), not from trading electricity at a profit. • Municipalities should therefore: -modernise their revenue collection systems and communications backbones and revise their tariff structures; • Roll out smart meters; • Implement wheeling frameworks that allow		to the municipality of Eskom for the use of the network. 5. Install solar PV/ wind on municipal land 6. Procuring energy from Independent Power Producers 7. Encourage the installation of 1-10 MW systems. One 10MW solar/wind installation can power about 5,000 households. 8. Utility-scale energy storage	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		other power generators to sell to municipal customers – the municipality will earn revenue from the wheeling tariff.			
		Matzikama Solar Farm	Matzikama	9. Development of Solar Farm in Matzikama. Approximate cost of R80 million.	
INTEGRATED TRANSPORT	Infrastructure Management	Maintaining and upgrading of transport infrastructure to promote socio-economic outcomes and safe, empowered and connected communities. Heavy truck traffic through Dwarskersbos, Laaiplek and Velddrif to be better managed or alternative routes developed. The carrying capacity of the Carinus Bridge?			
		How do we make transport accessible and affordable for the poorest households		1. Railway regeneration – private service providers on Transnet infrastructure.	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
		as to obtain employment and improve their living conditions??			
Regional Transport Forum				Establish a joint Regional Transport Forum to attend to linkages between Saldanha and Cape Town, with reference to air-, sea- and dry-ports as well as the N7 link" (DTPW lead) With the growth of the mining sector - an integrated approach to heavy vehicles to prevent these downstream impacts from affecting several municipalities. Heavy vehicles seek to utilize inappropriate routes to bypass weighbridges and seek the shortest routes which are viewed to be disruptive and damaging to the pavement.	

KEY INTERVENTIONS NEEDED TO MOVE FROM THE CURRENT TO THE DESIRED

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
WCG VIP 5: INNOVATION AND CULTURE					
ENHANCE REVENUE FOR FINANCIAL SUSTAINABILITY GEARING PROPERTY RATES AND ALTERNATIVE SOURCES OF REVENUE	Inclusive Economic Growth (Effective Taxation)	One of the issues identified in the research on the growth potential of town was the under calculation and collection of Property Rates in the area	Whole District	1 Effective Taxation in terms of Property Rates: • Individualised study on the collection of property rates in the area and comparison of municipal property rates in the district only	DLG/Municipalities
		To enhance tax effectiveness within the area, all aspects of income needs to be reviewed and enhanced. Court accountability and oversight required		2. Enhance capacity and effectiveness of municipal by-law enforcement through local courts.	

WEST COAST DISTRICT PRIORITY	SUB THEMES	CONTEXT / BACKGROUND	MUNICIPALITIES INVOLVED	PROJECTS	DEPARTMENT
ICT CONNECTIVITY	Citizen Interface	There is a high dependency on connectivity and the need for uninterrupted business processes or account management		1. Roll-out of free WiFi Services to all Municipal Buildings • Survey of sites to be completed	Dept of Premier/SITA/ Municipality
				2. Roll-out of mobile reception signal to rural areas	Dept of Premier/SITA
				3. Broadband: Phase 2 Network upgrades	Dept of Premier
				4. Ensuring ICT Connectivity in District Area by means of satellite technology	Dept of Premier/SITA
		Currently the district has one facility in Saldanha Bay municipality, which accommodates a limited number of 12 officials. This is situated in the Municipal Managers Office in Saldanha Bay. The ICT Centre will contribute positively to the trajectory the country is taking, and get municipalities ready for Fourth Industrial Revolution.		5. Building and furnishing of an ICT Centre	

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5.1 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.

5.2 Outcomes of Bi-lateral engagements held with local municipalities in the area. The following section outlines the resolutions taken between the District Municipality and Local Municipalities on each of the strategic issues emanating at the municipal level per local municipality.

Item	Bergrivier LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
Fire fighting service	1. That WCDM support Bergrivier Municipality with the relevant building plans; 2. That the Draft Service Level Agreement (SLA) on Fire Services include funding and fire prevention; 3. In order for implementation to commence on 1st July 2022, the draft SLA be distributed to the relevant parties to provide input; 4. Provision be made in the respective budgets, ratified with a Council resolution in order for vehicles and personnel to be implemented by 1st July 2022; That the draft Fire Services Service	The following resolutions was made: 1. The current SLA made available to Cederberg Municipality; 2. The current outstanding account due to West Coast District Municipality for the rendering of firefighting services is budgeted for and will be paid; and 3. Cederberg Municipality to consider an item for the extension of the firefighting SLA at the next council meeting.	1. Matzikama Municipality consider the item for the extension of the Fire Service Level Agreement (SLA) at their next council meeting; 2. WCDM is prepared to provide training to communities in fire prevention and awareness; and 3. Training to communities in fire prevention and awareness to be included in the SLA as a Key Performance Indicator.	The following resolutions was made: 1. That discussions will continue between WCDM and SBM regarding the fire services function; and 2. Resolved to set up working groups on Water security and Fire services.	1. The background to the current Fire services model and operation was discussed by the respective municipalities; 2. Establish a Working committee between the Swartland Municipality and West Coast District Municipality to unpack the fire services function and operations and provide feedback; 3. That the point of departure be the consideration of assets, personell plus operational and capital budget; 4. In terms of Section 189 of

Item	Bergvriër LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
	Level agreement be signed prior to final tabling of the final budgets and reach Bergvriër Municipality by 18 March 2022; and 5. That the Section 78 (Municipal Systems Act, 32 of 2000 as amended) process be followed by advertising the intent to move the Fire service for public comment and consultation at the respective Local Labour Forums.				the Labour Relations Act an engagement with Trade Unions and Management; 5. Assess and examine the Fire functions and services delivered by the West Coast District Municipality by compiling a GAP analysis; and 6. The Firefighting services function are a standing item on the DCF Agenda.
Water security	The following resolutions was made: 1. To pursue a joint application for a water allocation; 2. The case to be made for a water service infrastructure	The following resolutions was made: 1. The intent to have an infrastructure growth plan was not welcomed, however, it will be prudent to do a Water Services	1. Overview of the four factors contributing to the water crisis, presented by the Acting Director Infrastructure Services of Matzikama Municipality are noted;	The following resolutions was made: 1. That a copy of the SBM 'David Wright study' be made available to the WCDM;	The factors for considering water use planning was discussed; 1. An overview of the water allocation was provided by the Directors Technical Services;

Item	Bergvriër LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
	project was noted; 3. That a cost framework be drawn up outlining alternatives; (the current favorable position with respect to the water concession was noted) and 4. That said costing framework be circulated to Bergvriër Municipality Portfolio Committee on Technical Services.	Development Plan; 2. The desalination plant has been built at high costs, however, a Water Conservation Study together with the desalination feasibility must be considered and possible alternatives such as boreholes; 3. An evaluation of the various pump stations to be performed to work towards a longer term implementation model; and 4. Technical support is extended by the West Coast District based on the current skills and knowledge with the current water operations across mass water cleaning as well as	2. Proposal that the possibility of Matzikama Municipality building the dam on the WCDM side due to Institutional Zoning; 3. That the Infrastructure Growth Plan for Matzikama Municipality drafted by AC Kock the Director Infrastructure Services of WCDM be noted and possibly updated; 4. Other possibilities related to the Doring River and the banks of the Bulshoek Dam, be explored; 5. That a practical Implementation plan regarding the Water crisis be drafted in the following months; and 6. The District Municipality to lead and convening the	2. Noted that there is a need consider alternative water resources and pumps in totality; 3. That the respective municipal activities with respect to water security be documented / noted, and discuss how to jointly address the issue through a meeting with the Department of Water Affairs and Sanitation; 4. Resolved to set up Working groups on Water security and Fire services.	2. The factors for water use planning was referred to as contained in the Water Plan for futuristic water needs; 3. The Water Monitoring Committee decided on a joint water allocation application by WCDM and Swartland Municipality to the Department Water and Sanitation; 4. The increased water allocation would be discussed at the planned meeting between the Directors of the 8th March 2022; and 5. More engagements between the District and Local

Item	Bergvrierv LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
		borehole management and effective monitoring of the water telemetric platform.	Task team. The first meeting be held within the next three weeks		municipalities was requested.
Roads	The following resolutions were made: 1. That WCDM engage with PPC regarding borrow pits; 2. That the request to add Karookop and Moutonshoek to the Road allocation list be noted; 3. That Bergvrierv Municipality receive the plan of allocation to WCDM; and 4. That the request for a quarterly report on roads as per the DCF decision, be actioned once the evaluation report becomes available.	The following resolutions was made: 1. Communicate problematic roads requiring maintenance; 2. The prioritised roads within the Cederberg municipal area will be communicated once received from the district roads department; 3. Identify "possible" borrow pits where samples can be taken for testing especially in far outreach areas weighed against the costs for transporting materials from afar;	1. Request for Matzikama Municipality to assist in making borrow pits available for ease of getting materials on site; 2. That Private sector partners be identified 3. Matzikama Municipality prioritise roads requiring urgent attention (Cllr Chris White and Acting Dir. Technical Services); 4. Construction and upgrade of the Vredenburg-Stompneusbaai road by WCDM; 5. WCDM prepared to assist with bush cutters and lawnmowers etc. (Director Development Services,	The following resolution was made: Proposal to collaborate on the road between Paternoster and Stompneusbaai and SBM to consider from an economic development point of view, as this road will unlock a lot of potential.	) Maintenance of farm and rural roads a) The 5 Agricultural associations attended the Annual Roads meeting on 8 September 202, discussing the roads programme and raised their complaints; and b) That the District Roads Engineer attend the Annual Roads meeting and explain how the top 50 Western Cape priorities and West Coast priorities are identified. 2) Support from WCDM for building roads in the

Item	Bergvriër LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
		4. The funds received for the "bridge" to be engaged upon to ascertain whether or not it was as per the West Coast District business plan for Nuweplaas; and 5. Expect a report on the Eselbankpas and will be shared once received,.	Matzikama Municipality L Phillips to engage with WCDM); and 6. Discussion on the status of the Holrivier, Woelige Hoek Vredendal North and Lambert's Bay roads		Swartland municipal area a) Deliberate on how the West Coast District Municipality can assist in building municipal streets and the possibility thereof; b) The question was raised about a joint venture between Swartland Municipality, West Coast District Municipality and the Western Cape Provincial Government over 5 years to address the possibility of building and maintenance of roads in town.
Finance (ICT, Cape cruise and call centre)	The following resolutions were made: 1. The possible collaboration and support	The following resolution was made: The departure of the WCDM Chief Financial Officer	1. WCDM can assist with Very-small-aperture terminal (VSAT) technology for connectivity problems;	The following resolutions were made: 1. That the WCDM CFO and SBM	1. Background was provided by the Chief Financial Officer (CFO) of the WCDM;

Item	Bergrivier LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
	offering was noted; 2. That the Cape Cruise presentation be made available to councillors; and 3. That the Municipal Manager of Bergrivier Municipality will discuss the offer for ICT and call centre support with the Directors and respond to the CFO of WCDM.	(CFO) is noted, and that further engagements to be held via the Municipal Manager on further collaboration and support offering during the interim.	2. Data / call centre services offered by WCDM available to Matzikama Municipality; 3. Financial modules assistance available to Matzikama Municipality; and 4. That full membership for West Coast District Municipality with Cape Cruise be noted.	Director Economic Development have a follow-up engagement to discuss a joint approach regarding the operation of a call centre; and 2. The support of SBM for the Cape Cruise initiative was noted.	2. The presentation on Fibre to the Home (BOABAB Project) was presented to the DCF in February 2022; 3. The fibre roll-out within the Swartland municipal area was discussed and an update provided on the benefit derived from the roll-out for the municipality; 4. The WCDM offered their assistance with respect to finance modules and the Enterprise Resource Planning (ERP) system; 5. Offering of an Tourism opportunity via Silver Sea Cruises and funding the Cape Cruise initiative;

Item	Bergvriër LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
					6. A bigger more effective Emergency service centre would be more economical as opposed to each municipality having their own Emergency Services centre; 7. Share Cape Cruise presentation to Mayco's and LED managers and the Regional Tourism Organisation (RTO) meeting; and 8. Joint discussions regarding ICT, Cape Cruise and the Call Centre will continue.
AGRICULTURE (RURAL SAFETY AND DISASTER MANAGEMENT)	1. The overview of the current safety strategy in the District and safety situation and forums in	1. That a dedicated Councillor be nominated by Cederberg municipality for	1. That a dedicated councillor be nominated by Matzikama Municipality for liaison by Portfolio	The following resolutions were made: 1. That Councillor Schrader be	1. The WCDM requested for a dedicated councillor to serve and liaise on Agriculture

Item	Bergrivier LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
	Bergrivier Municipality is noted; 2. Further collaboration between Bergrivier Municipality and WCDM on Community and Rural Safety was noted and discussed; 3. That a dedicated councillor be nominated by Bergrivier Municipality for liaison by WCDM Portfolio member responsible for Community Safety and Agriculture ; 4. That the base hubs provided to Bergrivier Municipality be noted; 5. Further three (3) of the six (6) Independent Communications Authority of South Africa	liaison by Portfolio member responsible for Community Safety and Agriculture; 2. That the base hubs provided to Cederberg municipality be noted; 3. Further three (3) of the six (6) Independent Communications Authority of South Africa (ICASA) licenses are awaited which will enable own groups for radio communication' to be established; and 4. The use of drones as part of crime prevention and investigation was shared as well as the successes with specific reference to the Lamberts Bay beach area.	member responsible for Community Safety and Agriculture at WCDM; 2. That a Rural safety structure be established by Matzikama Municipality; 3. That the Executive Mayor Van der Hoven liaise with Councillor Engelbrecht; 4. That the base hubs provided to Matzikama Municipality be noted; 5. Independent Communications Authority of South Africa (ICASA) licenses are awaited which will enable own groups for radio communication' to be established; 6. That direct liaison with the Head of the Disaster Management Centre of WCDM be made; and	nominated by SBM for liaison with WCDM Portfolio member responsible for Community Safety and Agriculture; and 2. That SBM identify a suitable farm to stage the mock attack in the area.	and Rural Safety and to engage at the quarterly meetings with Agri-Western Cape ; 2. The date of the forthcoming Agri-Western Cape congress was noted; and 3. Background on the Rural Safety launch and drone training by WCDM was provided.

Item	Bergrivier LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
	(ICASA) licenses are awaited which will enable own groups for radio communication' to be established; and 6. The use of drones as part of crime prevention and investigation was shared; and the successes with specific reference to the Lamberts Bay beach area.		7. The Head Disaster Management: Matzikama Municipality to attend WCDM Disaster Management Centre meetings.		
Waste disposal site		The following resolutions was made: 1. The background details regarding the regional landfill site as communicated to be shared with Cederberg Municipality; 2. Council resolution by Cederberg Municipality to be provided to WCDM by the end of March	1. Matzikama Municipality will provide the Financial modelling; 2. WCDM offers to relook at financial models afresh; 3. Matzikama Municipality consider the resinding of the previous Council resolution regarding the Regional Landfil Site on 28th February 2022; 4. A team to be formed to discuss		

Item	Bergrivier LM	Cederberg LM	Matzikama LM	Saldanha Bay LM	Swartland LM
		2022 to confirm previous commitment on the intent of the regional landfill site; and 3. Representatives of Cederberg Municipality to be identified in order to discuss the financial model.	Financial models; and 5. Building plans submitted by potential bidders with regard to the waste disposal site be expedited by Matzikama Municipality.		

Other municipal specific matters

MORAVIAN TOWNS AND SERVICES RENDERED BY BERGRIVIER MUNICIPALITY	The following was discussed: 1. Background regarding Moravian towns and establishment was discussed and noted; and 2. Bergrivier Municipality requested that WCDM Director Technical Services be part of the discussions.	N/A	N/A	N/A	N/A
MUNICIPAL PLANNING TRIBUNAL	The following was discussed: 1. Appreciation to WCDM for the role of their Town and Regional	N/A	N/A	N/A	N/A

	Manager on the tribunal (Mrs D Kotze); 2. The Town and Regional Planner of WCDM's retirement noted; and 3. Request from Bergviver Municipality to WCDM that another specialist be made available by WCDM to serve on the tribunal in the future.				
ZUIDLAND	1. Inform the WCDM councillors regarding the Zuidland Court case and that Bergviver Municipality is opposing the Court application for independence; and 2. That WCDM, following internal discussions and based on the decision of its Council, indicate any possible	N/A	N/A	N/A	N/A

	assistance in this regard.				
RED TIDE	N/A	The following resolutions was made: 1. Adhere to the legislative spatial mandate to not encroach on another sphere of governments mandate; 2. Effect must be given to the already documented Red Tide Management Plan; and 3. The debrief should be utilized to re-write the response plan and those mandated responsibilities should give effect to cost sharing and/or transfers in the event of a	N/A	N/A	N/A

		re- occurrence			
FORMER DISTRICT MANAGEMENT AREA (DMA)	N/A	N/A	1. The 95 erven registered on WCDM has yet to be transferred to Matzikama Municipality; 2. Proposal to sell erven directly from WCDM to buyer (L Phillips to liaise with W Markus, Director Administration and Community Services, WCDM); 3. Complete list of erven to be provided by W Markus; and 4. Confirmed that WCDM does not have competency to build flush toilets.	N/A	N/A
CELL TOWER AT BITTERFONTEIN	N/A	N/A	1. That the Eurotel fibre line on the N7 to Springbok and satellite connection for outlying towns be noted; and 2. Offering by WCDM to assist in this regard.	N/A	N/A
DISCUSSIONS: DRONES	N/A	N/A	1. The use of drones by Matzikama Municipality discussed;	N/A	N/A

			2. That the WCDM drone programme be noted; and 3. That Matzikama Municipality can request assistance from WCDM .		
CENSUS SURVEY	N/A	N/A	N/A	Noted that SBM should play a significant role in the census process, as population numbers are currently under reflected compared to e.g. Swartland Municipality. The SBM Municipal Manager emphasized the virtual engagements with Stats SA regarding the census.	N/A
FIBRE TO THE HOME	N/A	N/A	N/A	The presentation on Fibre to the Home (BOABAB Project) was	N/A

				presented to the DCF in February 2022. The SBM Director: Economic Development gave an overview of progress regarding the project. The value of the project can be replicated in the district as well as the province.	
RADIO COMMUNICATION REGARDING SAFETY FORUMS	N/A	N/A	N/A		The following should be noted: i) three licenses have been approved; ii) three more license approvals are awaited and once approved, additional radios will be procured for Local municipalities for radio communication to be improved in the Local

					Municipal area, including law enforcement; and 2. An investigation has been conducted on "no signal" radio communication areas for which radio repeaters will be installed to ensure adequate coverage within the district area.
FEEDBACK BY COUNCILLORS REPRESENTING SWARTLAND MUNICIPALITY ON THE WEST COAST DISTRICT MUNICIPALITY	N/A	N/A	N/A	N/A	1. The importance of communication between municipalities; 2. Limited feedback on matters that affect Swartland Municipality by councillors appointed to the District Municipality; and 3. A report back / feedback template be drafted by the two Municipal Managers.
ESTABLISHMENT OF THE REGIONAL ANIMAL POUND AND FUNDING	N/A	N/A	N/A	N/A	1. Swartland Municipalitys proposal regarding a regional pound

					was discussed at the engagement, the DCF and DCFTECH and was referred to the Safety Committee for their response and input; 2. A first round of discussions has taken place between officials; 3. The funding was intended for an investigation on how the regional animal pound should be established; 4. The parties resolved that Swartland Municipality would be involved with the identification of land for the animal pound; and 5. The practical and legal requirements be considered when establishing the animal pound, and not only operational and establishment aspects.
CONTINUED PARTNERSHIP WITH RESPECT TO	N/A	N/A	N/A	N/A	1. Background to the Sondeza project, a Swartland

SONDEZA YOUTH CAMP AND USE OF GANZEKRAAL					municipality initiative, and use of Ganzekraal holiday resort as a venue was discussed; 2. Swartland Municipality requested WCDM to consider the availability and use of Ganzekraal for the Sondeza project; 3. The nature of the partnership was discussed as well as the respective benefits to the partners; and 4. WCDM agreed to consider the request internally; and respond to Swartland Municipality's request.
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5.3 Municipal level IDP public participation inputs on District Municipality functions and competencies:

5.3.1 Bergrivier Municipality: recurrent issue regarding heavy motor vehicle use of the Dwarkserbos

5.3.2 Cederberg Municipality: The road to Wupperthal and the Elandskloof road

5.3.3 Matzikama Municipality: Regular grading of roads in Matzikama ward especially scholar transport roads;

5.3.3.1 Cleanliness and expiry dates of products in certain stores which are unsafe for consumption

5.3.3.2 Replacement of road signs in Ward 8 due to poor visibility and deterioration

5.3.3.3 Turnout time in Lutzille Koekenaap by WCDM too long and proposal to establish satellite station if possible

5.3.4 Saldanha Bay Municipality: Upgrading of the St Helena Bay main road from Laingville to Britannia Bay

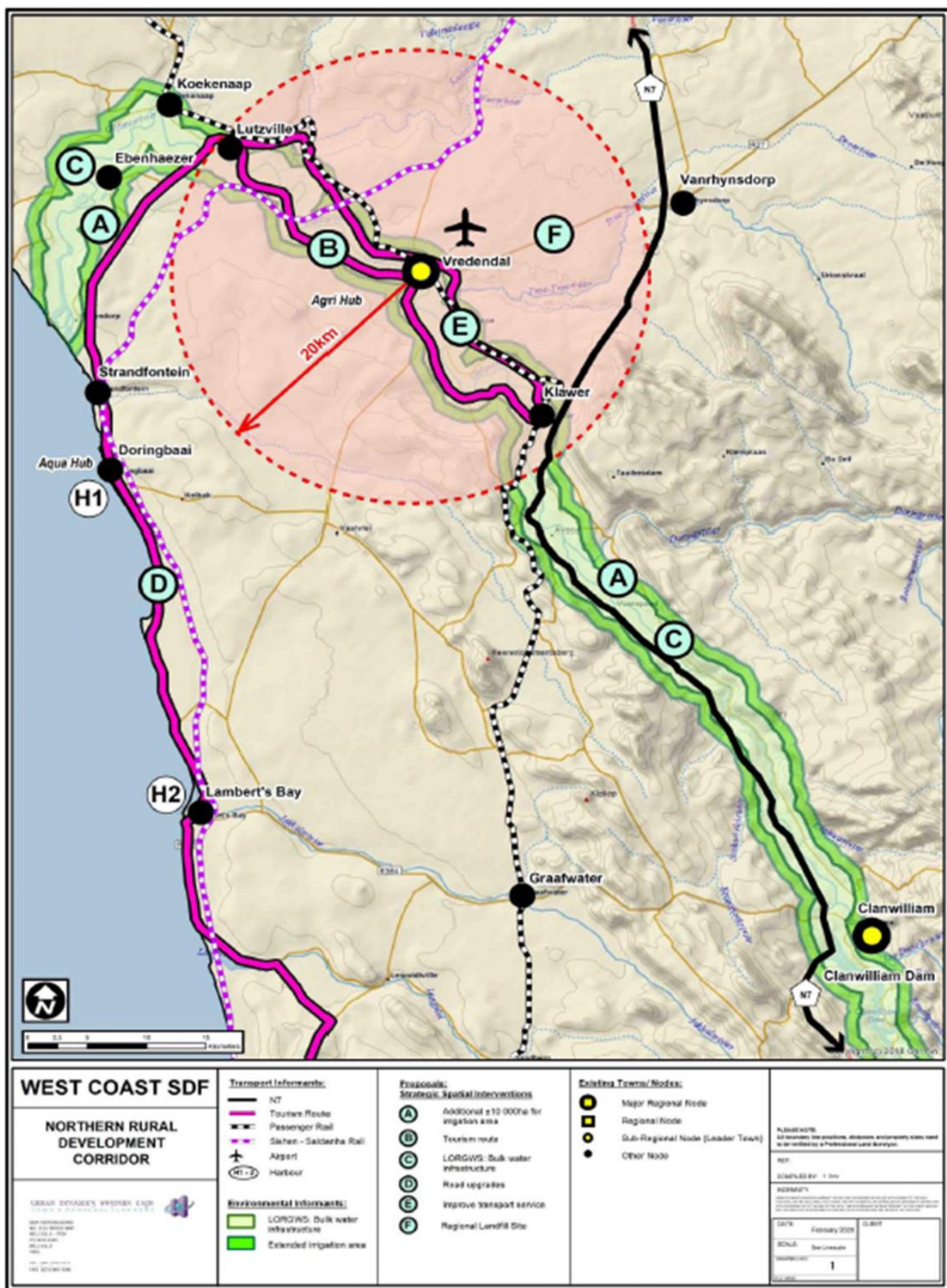


Figure 8.6: Northern Rural Development Corridor

Spatial Development Focus Areas Maps:

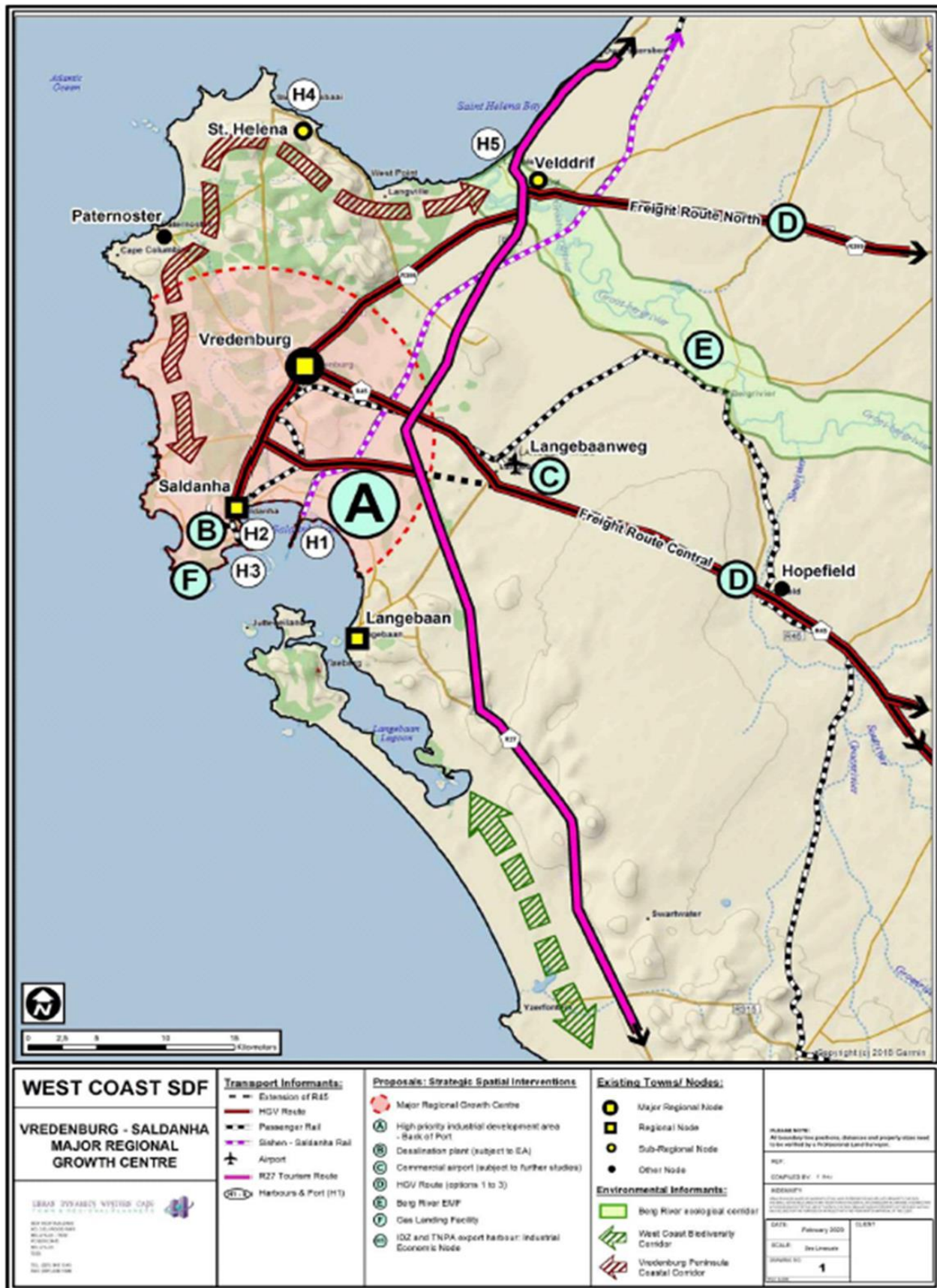


Figure 8.4: Saldanha-Vredenburg Major Development Centre / Corridor

5.3 District Safety Plan

3.10 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.

3.10.1 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.

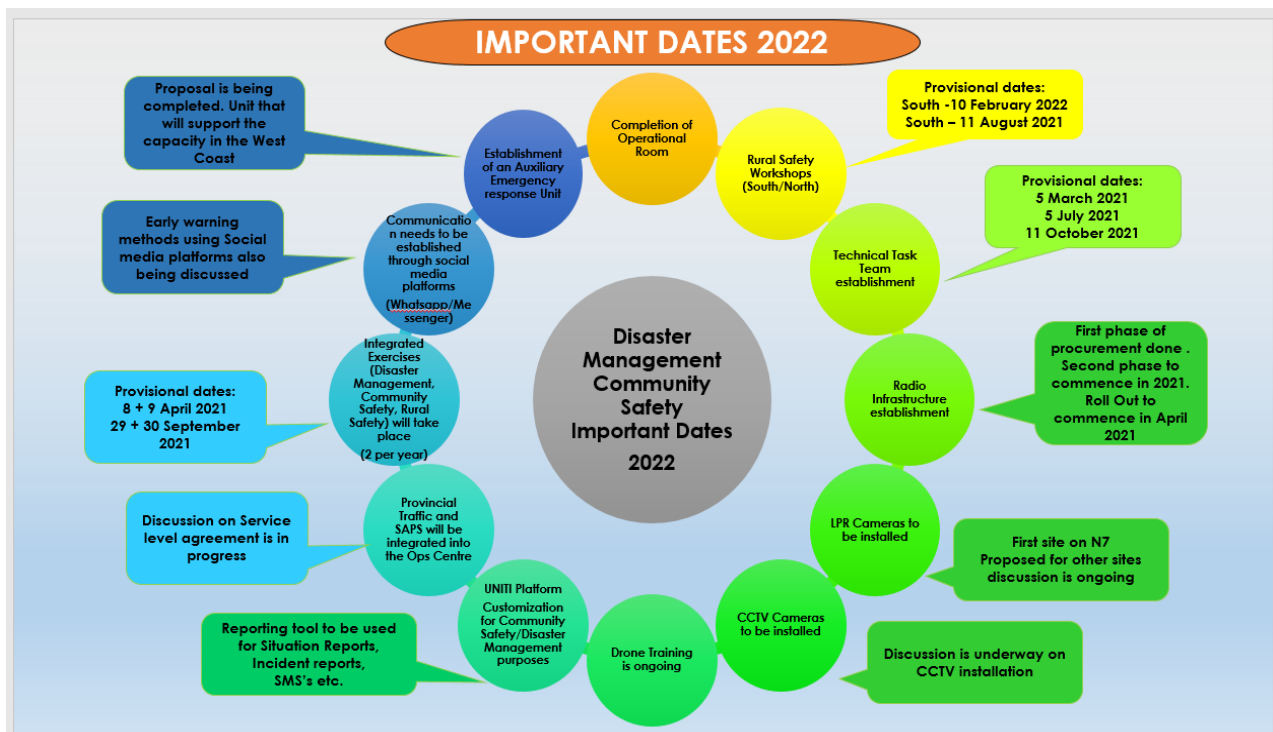
3.10.2 What is a Community Safety Plan?

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 (CPF's), Community Based Organizations (CBOs), Local and Provincial Government Departments, Faith Based Organizations (FBOs), the private sector and civil society.

- Current Community Safety Plan is under review. The reviewed plan with the support of the Department of Community Safety will be consolidated and provided to all stakeholders.
- Below schematic illustration as an example of itinerary for a respective year on the Community Safety Agenda.



3.10.3 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.

3.10.4 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.

3.10.5 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.

3.10.6 Overview of the West Coast District Municipal Safety Plan (REVISED JAN 2022)

The West Coast District Community Safety Plan was reduced from 20 focus areas to 13 new focus areas. The intent towards focussed attention from all stakeholders, but also action targeted interventions based on an evidence approach. The 13 focus areas were also grouped under a themed safety approach covering the following areas:

- a) Social cohesion;
- b) Law Enforcement;
- c) Urban Design.

Item	Safety Concern	Objective/s
1. Managing substance use and abuse	Drug abuse, dealing, prevention, treatment, and lack of coordination.	1.1. To develop an integrated response to drug abuse in the District, reduce drug and alcohol abuse, contact and property crime in the District. 1.2. To reduce the supply and use of drugs/substances at schools. 1.3. Ensure targeted SAPS and Law Enforcement operations against drug dealers rather than users. 1.4. Encourage community members to provide information about drug related crime.

Item	Safety Concern	Objective/s
		1.5. Implement effective substance abuse awareness/treatment and rehabilitation programmes.
2. Gender Based Violence	Gender-Based Violence. There is a high number of domestic violence and sexual assault in the district.	2.1. To reduce domestic violence and sexual assault in the district. 2.2. To provide support to victims of gender-based violence
3. Illegal liquor outlets/ liquor license	Illegal liquor outlets	3.1. Close-down illegal outlets and confiscate alcohol. Conduct integrated operations against illegal Liquor outlets and those trading unlawfully. 3.2. Conduct integrated operations against illegal liquor outlets or those trading unlawfully. 3.3. To make the application process of liquor licenses open to all stakeholders so that they can comment on issues of concern.
4. Policing and Law Enforcement	Shortage of SAPS and law enforcement resources (Human and physical),	4.1. To allocate sufficient police resources in line with the population growth. 4.2. Address resources shortages in law enforcement. 4.3. To improve communication between the police and the community and improve police visibility. 4.4. To improve the investigation of cases and preparation for trial

Item	Safety Concern	Objective/s
5. School Safety	Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism.	5.1. To keep children safe during school hours
6. Ineffective Criminal Justice System	Ineffective functioning of the Criminal Justice System.	6.1. Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthened partnerships. 6.2. To restore back the trust in order to improve service delivery
7. Spatial Issues	Spaza Shops	7.1 To better regulate liquor outlets and spaza shops in the District.
8. Build Family Cohesion	Addressing child and youth misconduct	8.1 Build resilience amongst youth
9. 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.	9.1. To improve communication between the police and the community and improve police visibility.
10. Community Policing	Lack of community involvement in policing	10.1. To strengthen community participation and collaboration on crime prevention. 10.2. To have vigilant and active communities that cooperate around addressing the problems identified in crime and violence prevention
11. Dealing with unemployment	High unemployment figures in the District contributes to crime	11.1. To create job opportunities and reduce crime
12. District Response to Safety	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	12.1. Develop mechanisms for preventative measures to mitigate the risk of public unrest, might include: Operational room, Drones, Radio Infrastructure and Public Education Awareness, Training

Item	Safety Concern	Objective/s
	information sharing. There is also a need for a centralised reporting system.	in violence prevention – how to notice early warning signs, assessing local Whatsapp groups, third party interventions: neutral independent persons that is acceptable to all parties etc.
13. Organised Crime	Organised crime	13.1. Use an intelligence-led approach to policing of organised crime which targets the leaders of criminal operations

Key Priorities Focus Areas

The following should be considered as key priority focus areas and also grouped under a themed safety approach of:

- **Social cohesion** (Item -1,2,5, 8,9, 11);
- **Law Enforcement** (Item – 4, 6, 10, 13);
- **Urban Design** (Item – 3,7,12).

- Strategy to address the supply of and demand for drugs by a multi-disciplinary approach and prevention programmes,
- 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.

Other areas of focus should include:

- **Youth Development:** - consider including youth entrepreneurship and innovation skills programmes. It is about time to implement and advocate for incorporation of youth to solving unemployment rather than confining them to being a problem to solve;
- **Spatial Plan:** consider promoting leasing redundant open spaces in township residential areas for utilization by youth and women entrepreneurs (for example car washes street vendors,

vulcanizing). The action could help curtail dumping and promote a sense of co-ownership of our municipal space; and

- **Youth in Tourism:** youth involvement in cultural groups and forums and tour guides.
- **Youth in Environmental Management:** involve youth in management of open spaces to avert dumping and promote beautification and attract tourism;
- **Creation of Jobs** through elimination of alien plants (training and consider EPWP).

5.4 West Coast District (DC1): District Health Plan⁶

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.

5.4.1 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.

5.4.2 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.

⁶ Western Cape Government: West Coast District Municipality (DC1) – District Health Plan 2020/21 – 2022/23

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.

5.4.3 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;
- (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 7: 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.

5.4.4 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.

5.4.5 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.

5.4.6 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.

5.4.7 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.
- The Abbotsdale clinic were completed in November 2020. This is a satellite clinic that are not open on a daily basis during the week.
- 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.

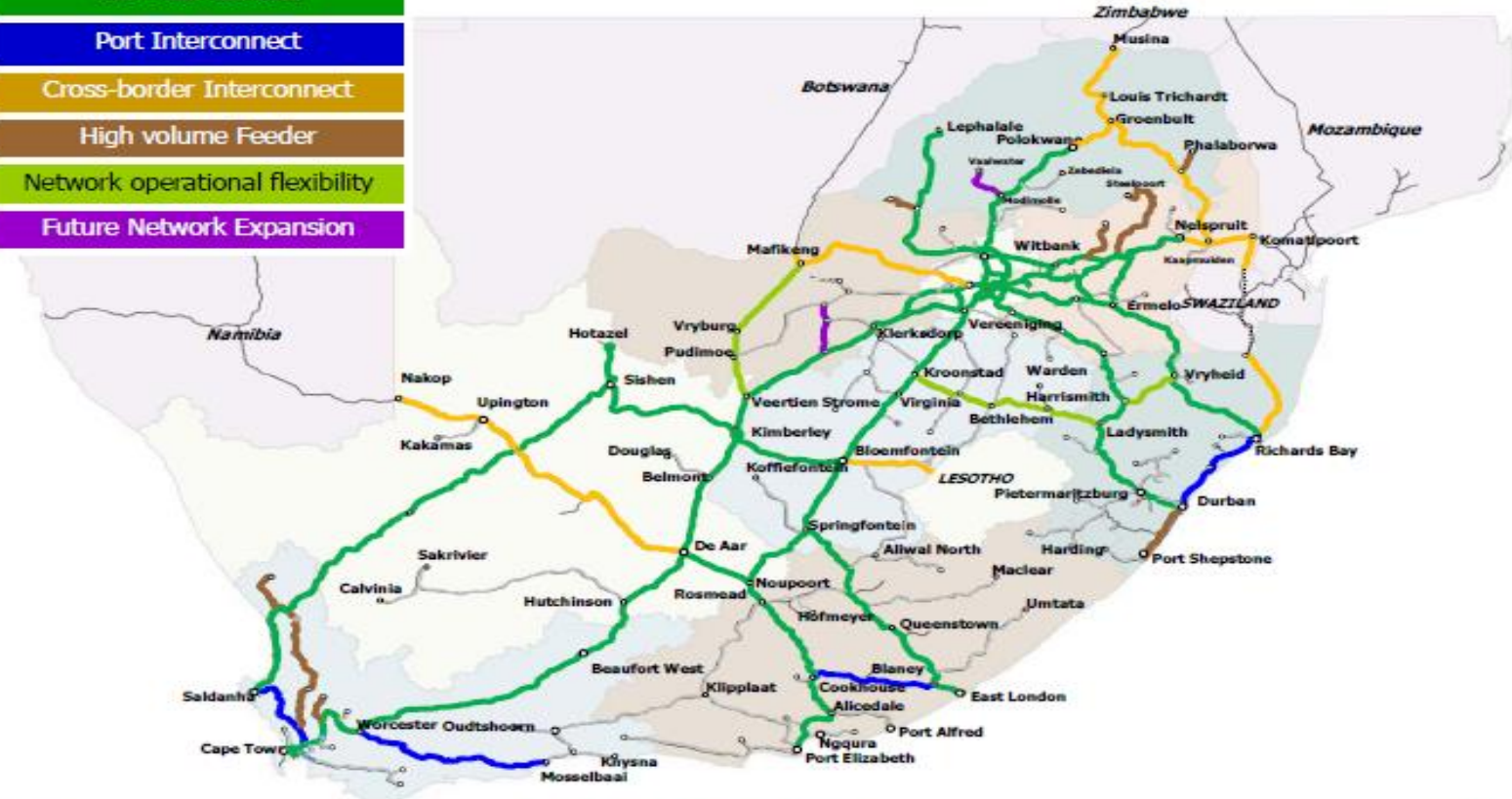
5.5 Saldanha Port

Rail: Network Status Quo

Core Network



- Port- Rail Corridor
- Port Interconnect
- Cross-border Interconnect
- High volume Feeder
- Network operational flexibility
- Future Network Expansion



July 2009

Source: Transnet Group Planning

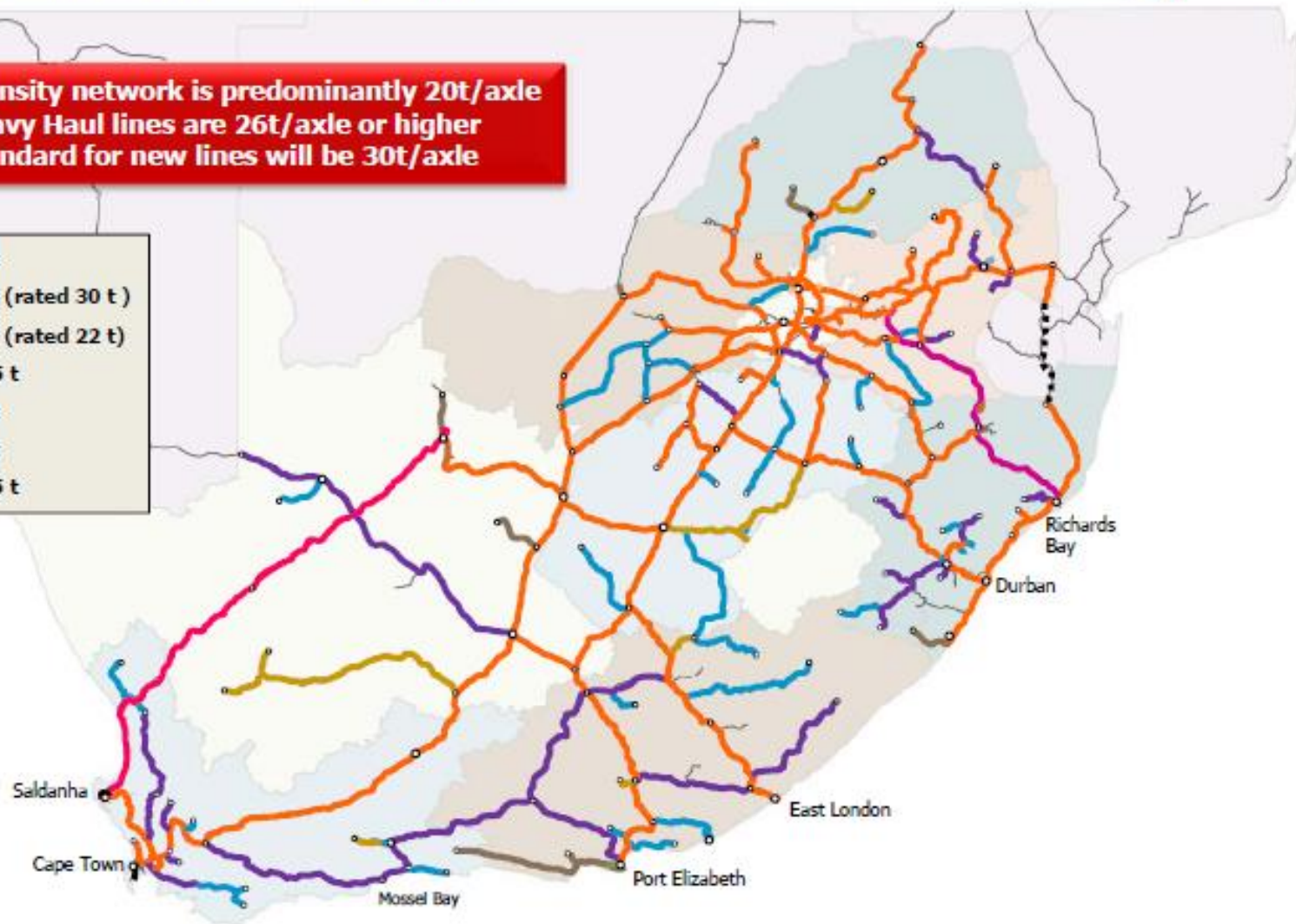
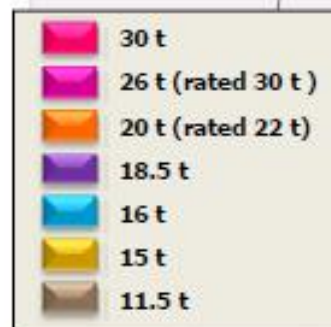
Slide 90

Rail: Network Status Quo

Network Characteristics – Axle Loading



High Density network is predominantly 20t/axle
Heavy Haul lines are 26t/axle or higher
Standard for new lines will be 30t/axle



5.6 Industrialisation

Information to be included once available

5.7 Railway lines

Port of Saldanha Bay

Port Background

The Port of Saldanha Bay is situated on the West Coast of South Africa and forms part of the Western region together with the Ports of Cape Town and Mossel Bay. It is a natural deep water Port and can accommodate Very Large Crude Carriers (VLCCs) of up to 300 000 dwt.

The port handles two major commodities, namely iron ore (export) and crude oil (import). For this reason the Port of Saldanha Bay is identified as the primary dry bulk and liquid bulk for the Northern and Western Cape. The port handles approximately 70 million tons of cargo per annum of which approximately 86 % is the export of iron ore.

The 2010 gazetted port limits are presented in Figure 2-99 and the layout of the port, indicating the precincts and berth layouts, is presented in Figure 2-100.



Sladanha Bay gazetted port limits (Government Gazette No. 32873 –January 2010)



Precincts and berth layout of the Port of Saldanha Bay

The Port of Saldanha Bay consists of a 3km long, man-made causeway which splits the Port into Big Bay on the eastern side and Small Bay on the west. The iron ore stockyard and the reclamation dam are located on the Big Bay coastline, whilst the Moss gas Quay is located on the Small Bay coastline.

The main jetty structure located at the end of the causeway, consists of the dry bulk and liquid bulk terminals.

The Break Bulk Terminal and the Offshore Supply Base are located directly north of the dry bulk terminal, on the causeway which connects with the shore.

The Small Craft Harbour is located further westwards, and is connected to Marcus Island by means of an artificial breakwater. The Small Craft Harbour houses the port control tower and provides safe mooring facilities for the Port's marine craft.

A Special Economic Zone (SEZ) has been declared in Saldanha Bay and construction is well underway for the establishment of infrastructure to stimulate economic development in and around the Port.

The Offshore supply base is one of the Operation Phakisa projects that has been completed successfully and is being prepared for commercial operations to commence.

The first dedicated LPG facility in the country is located in the Port of Saldanha Bay. The infrastructure includes a multi-buoy mooring (MBM), sub-sea as well as a land-based sub-surface pipeline, connected to a storage facility outside port limits. The construction of the facility was completed successfully and operations commenced in 2017.

Both the SEZ development and the Operation Phakisa projects are focused to jointly develop facilities for the maritime manufacturing and engineering industries.

A summary of the current port activities is presented in Table 2-15.

Table 2-15: Current port activities – Port of Saldanha Bay

Category	Type of operation	Description
Freight traffic	Break bulk	Export of manganese, granite, mineral sands, metal and non-ferrous metal products. Imports include iron and steel products, ad hoc project cargo.
	Dry bulk	The Dry Bulk Terminal is dedicated to the export of iron ore, originating exclusively from the Northern Cape.
	Liquid bulk	Crude oil imports are destined for the Milnerton refinery as well as storage of strategic reserves for the spot market. LPG imports.
Other services	Fishing	Aquaculture (oysters and mussels) are accommodated inside the port. Fishing operations do not fall within port limits, but are based at the Sea Harvest quay and Government Jetty in Small Bay.
	Maritime engineering	The port accommodates semi-submersible and jack up rigs on an ad hoc basis.
	Harbour services	Related to port operations and cargo handling.
	Maritime commercial	Maritime commercial activities are not well-developed within the Port.

2.4.3.2 Strategic Port Development Plan

Africa's Top Rated Dry Bulk Port and Southern Africa's Oil & Gas Service Hub operating with reliable logistics connectivity and excellent efficiency. The Port is the **#1 Iron Ore Export Harbour** and **Deepest Natural Port in Africa** with **prime Oil and Gas Service Infrastructure** enabled by the creation of a **dedicated Special Economic Zone**.

The port, situated on the West Coast of South Africa handles two major commodities, namely iron ore (export) and crude oil (import). For this reason the Port of Saldanha Bay is identified as the primary dry bulk and liquid bulk port for the Northern and Western Cape. The port handles close to 70 million tons of cargo per annum of which approximately 86 % is the export of iron ore.

Strategic initiatives that supports the port's positioning includes the phase 2 iron ore expansion berth construction project. Oil and gas strategic initiatives includes the reconfiguration of the oil jetty, offshore supply base, moss gas jetty marine manufacturing facility and the provision of one new berth for ship repair facilities. The oil and gas strategic initiatives are specifically aligned to the establishment of the Saldanha Bay

IDZ. The Strategic Intent for the future is to leverage the port's **Competitive advantages of Customer Efficiency, Location and Depth** to attain success, by focusing on the following opportunities: **(1) Grow & diversify existing commodities**, to become an **(2) Energy Supply services port** and finally to position the port as a **(3) Gateway to the Southern African (SADC) and Sub-Saharan Africa**.

2.4.3.3 Capacity Analysis

This section gives insight into the Port of Saldanha Bay's current and future capacity requirements for the period 2019 to 2048. Berth upgrades are planned to ensure that sufficient berth capacity exists at all times.

Current capacities

Table 2-16 tabulated the berth names and the current number of berths as well as the installed capacity, theoretical capacity and latent capacity. These are provided for each of the cargo types handled in port.

Table 2-16: Capacity per cargo type – Port of Saldanha Bay

Cargo Type	Berth	Number of Berths	Actual Volume 2017/2018	Installed Berth Capacity	Theoretical Berth Capacity	Latent Berth Capacity	Unit
Iron ore	101, 102	2	58 162 639	60 000 000	60 000 000	1 837 361	Tons/year
MPT	201, 202, 203, 204	4	7 534 629	8 000 000	8 000 000	465 371	Tons/year
Liquid bulk	103	1	8 433 090	25 000 000	25 000 000	16 566 910	Kilolitres/year
LPG	MBM	1	26 951	720 000	720 000	693 049	Tons/ year

Berth Capacity versus Volume

The capacity demand volume figures are presented below for each of the main cargo types of the port. These main cargo types are iron ore, break bulk (MPT), and liquid bulk.

Iron ore

At present, there are two iron ore berths operational in the Port. The current installed and theoretical capacity is 60 million tons per annum (mtpa), respectively.

The projected iron ore demand and capacity is presented in Figure 2-101.

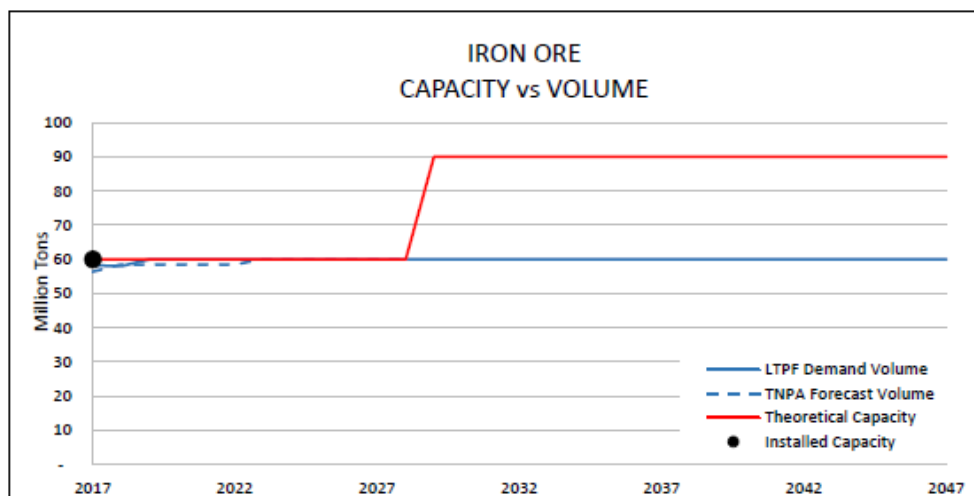


Figure 2-101: Future Demand Volume and Capacity- Saldanha Bay Iron Ore Terminal

The iron ore refurbishment project that is currently underway, contributes to the variance in the demand for iron ore as reflected in the TNPA forecast. The project includes various important equipment maintenance and replacement of critical components to meet volume commitments.

According to the demand forecast, the volume demand will remain constant and in line with the installed capacity until additional capacity is created in the form of an additional tippler, stacker-reclaimers and a third iron ore berth.

However, the LTPF demand forecast indicates that the iron ore terminal is currently operating at capacity, and will continue to do so over the short to medium-term. The capacity will increase in the medium-term (2029) by constructing an additional berth and upgrading the corresponding equipment.

Break Bulk (MPT)

There are currently four Multi-Purpose berths in the Port of Saldanha Bay at which break bulk and dry bulk commodities, including small volumes of iron ore, are handled. The current installed and theoretical berth capacity of these four berths is 8 million tons per annum (mtpa).

Figure 2-102 illustrates the capacity and forecast demand of Break Bulk (MPT) at the Port of Saldanha Bay.

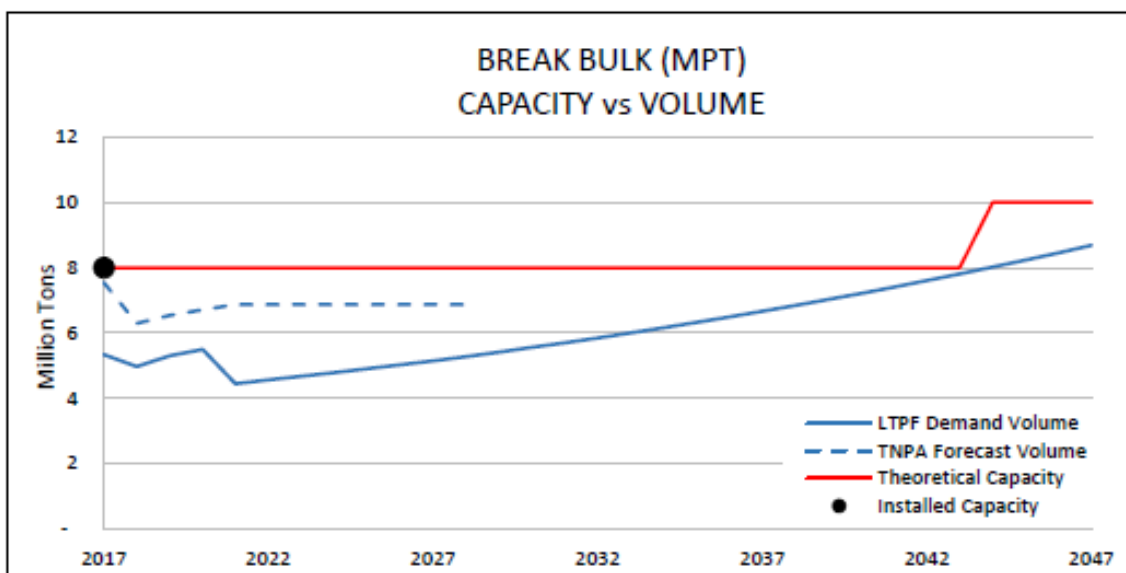


Figure 2-102: Demand Volume and Capacity- Saldanha Bay Break Bulk (MPT) Terminal

Break bulk volumes declines since 2017 due to a reduction in the demand as illustrated in Figure 2-102.

The Port of Saldanha Bay commenced with the export of manganese through the Multi-Purpose Terminal in 2013 and will continue to do so until the manganese terminal in the Port of Ngqura is commissioned.

One additional break bulk berth will be constructed by 2044 which will increase the theoretical capacity with at least 2 million tonnes per annum.

Smaller capacity increases in the short term includes the possible deepening of berth 201 as well as the implementation of more efficient loading methods in the form of mobile ship loaders, in an effort to increase capacity incrementally.

Liquid bulk

The Port of Saldanha Bay currently has one operational liquid bulk berth with a current installed and theoretical berth capacity of 25 million kilolitres per annum. The berth is equipped to handle crude oil only.

Figure 2-103 presents the capacity and the demand forecast.

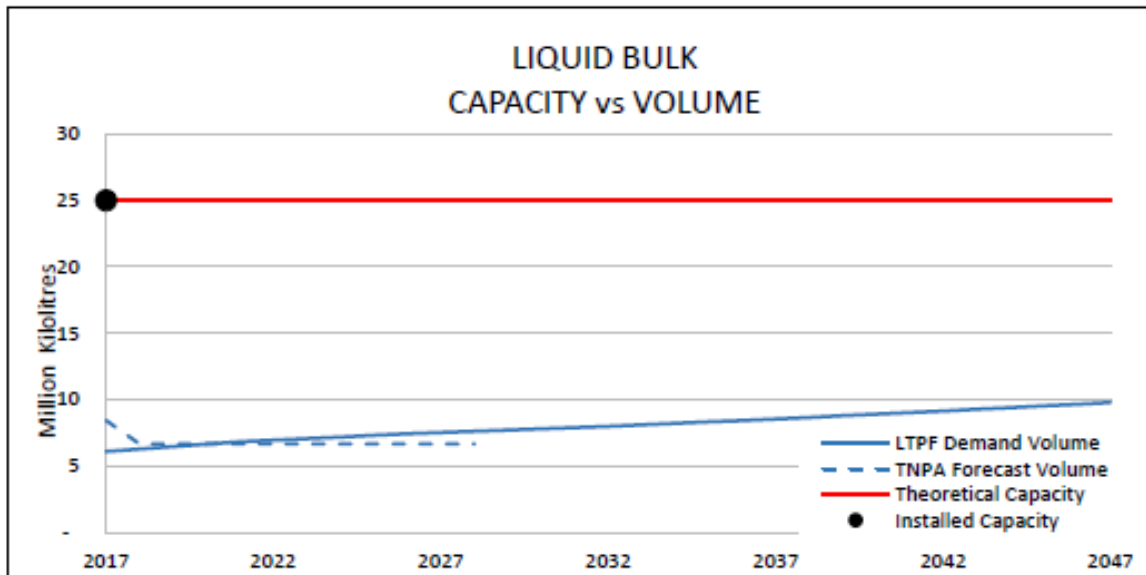


Figure 2-103: Demand Volume and Capacity- Saldanha Bay Liquid Bulk Terminal

The figure above indicates that the capacity is well beyond the demand volumes. The volumes handled is subject to global market forces in the crude oil industry which causes cyclical fluctuations in the demand. Planned developments include the reconfiguration of the oil jetty to accommodate smaller vessels, in an endeavor to optimise utilisation of the infrastructure.

The other liquid bulk berth consists of a multi-buoy mooring (MBM) which was constructed for the handling of LPG. The LPG storage terminal is located outside the port boundary and is privately operated. Figure 2 - 104 presents the capacity and demand forecast for the LPG.

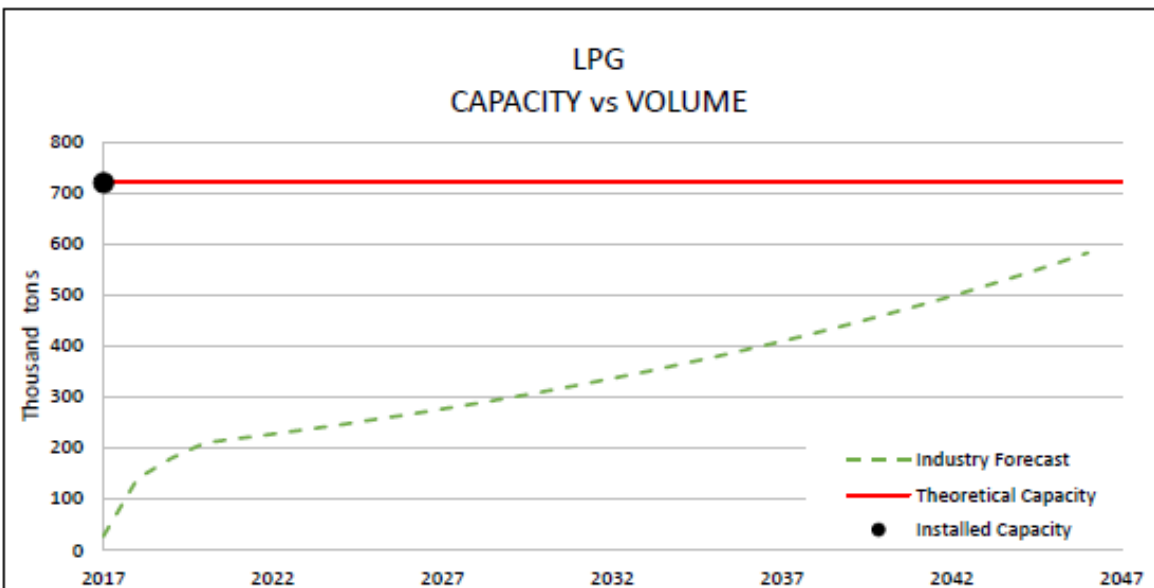


Figure 2-104 Demand Volume and Capacity- Saldanha Bay LPG

2.4.3.4 Port Development Framework Plans

This section provides the updated current (2019), short- (2019-2028), medium- (2029-2048) and long-term (beyond 2048) Port Development Framework Plans (PDFPs) for the Port of Saldanha Bay. Together with these plans, the foreseen changes between the different layouts are listed.

The information includes all updates to October 2018. Tabulated on these layouts are the land use area of the port's main activities and cargo types. Each activity or cargo type is colour-coded and indicated in the legend. A description of each colour in the legend is presented in the Glossary.

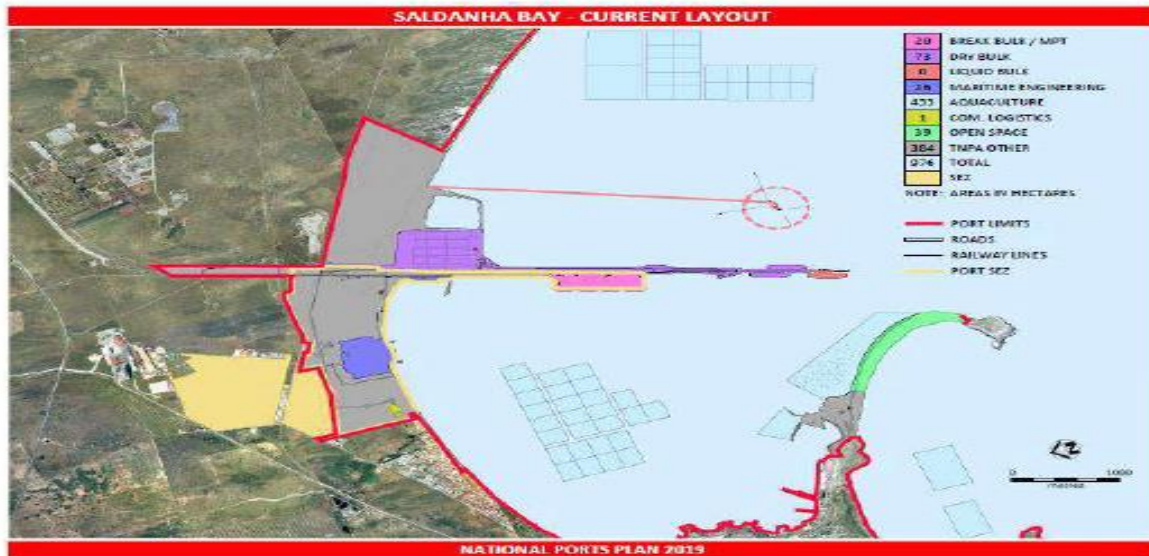


Figure 2-105: Port of Saldanha Bay current layout

The planned port layout for the year 2019 to 2028 is shown in Figure 2-106.

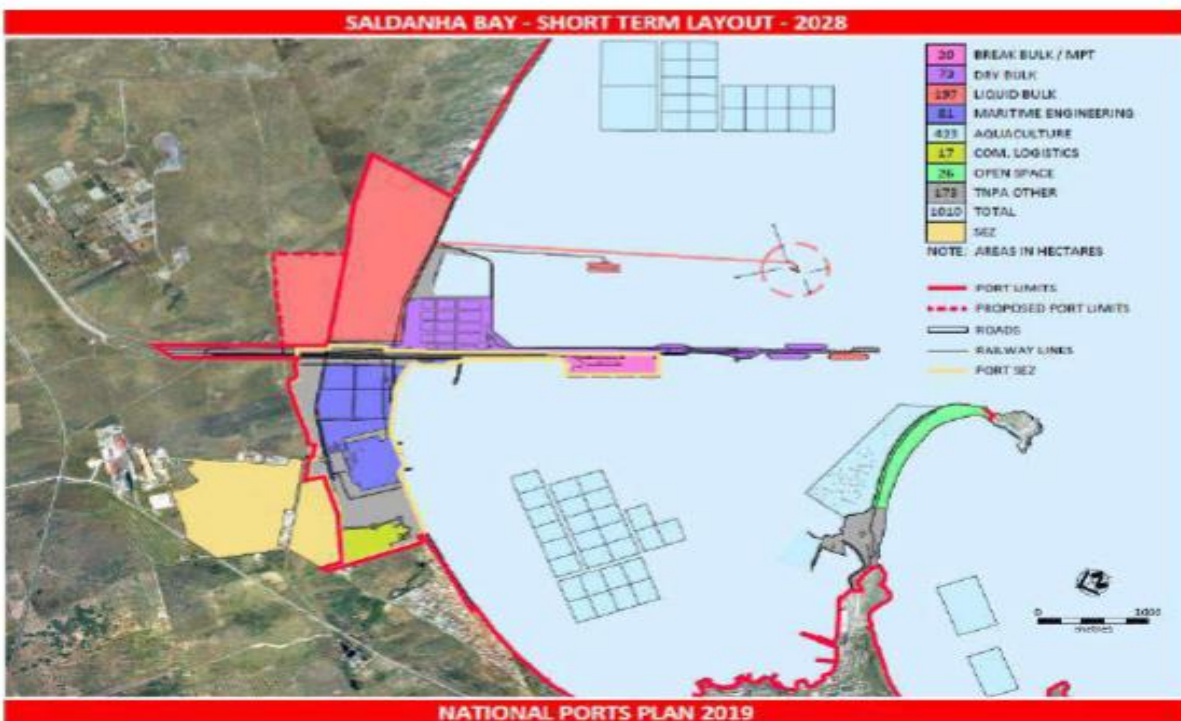


Figure 2-106: Port of Saldanha Bay short-term layout

From the current to short-term layout, the following changes are foreseen

- a) New liquid Bulk storage areas. These areas are located within the port limits and within the new proposed ports limits. The total area of the proposed liquid bulk is 197 ha.
- b) LNG gas to power FSRU structure connected to the new LNG facilities.
- c) Operationalizing the eastern side of the oil jetty (liquid bulk terminal).
- d) Expansion of the commercial logistics area (Port Logistics Park) to 17 ha.
- e) Maritime manufacturing and engineering area increase towards the east by 55ha as part of the SEZ / IDZ development.
- f) The General Maintenance Quay converts to an Offshore Supply Base and is included in the Customs Cleared Area (CCA).

Medium-term layout

The medium-term layout is illustrated in Figure 2-107.

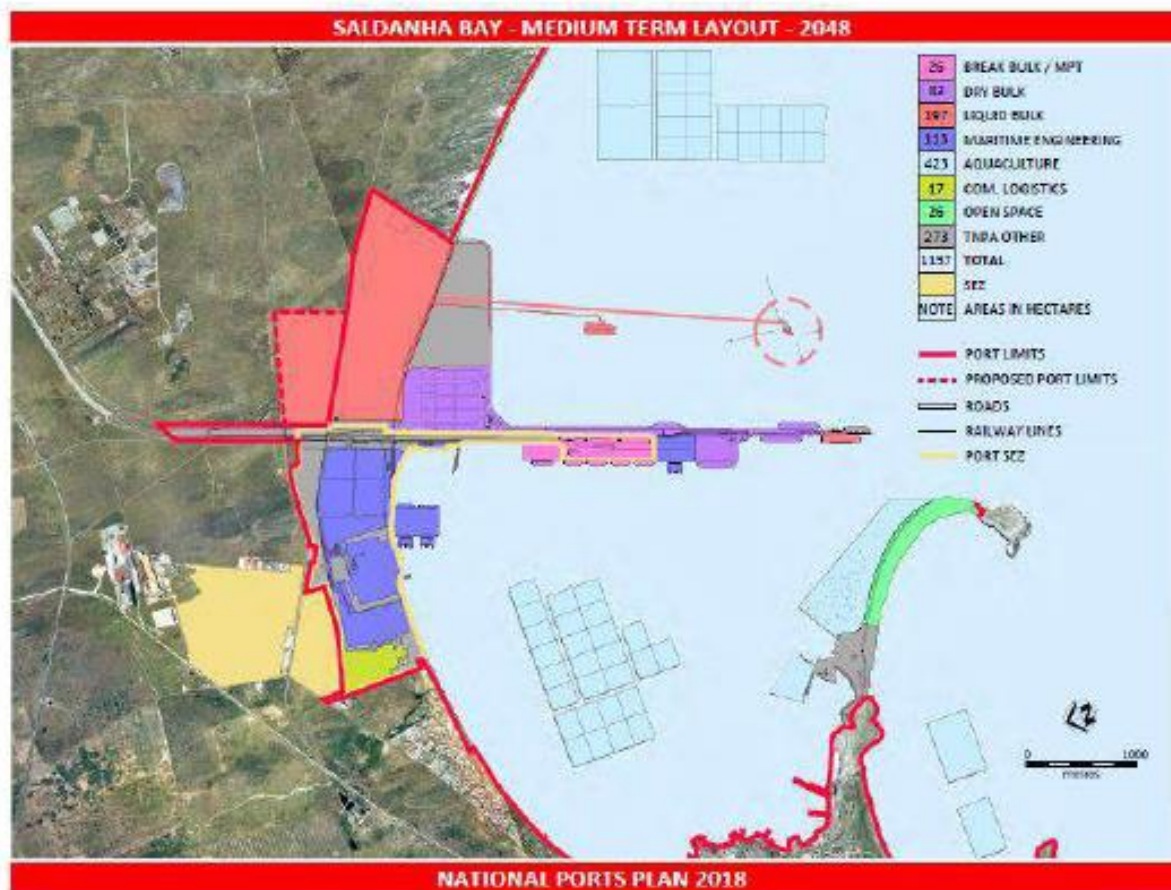


Figure 2-107: Port of Saldanha Bay medium-term layout

The following changes are predicted from the short-term to the medium-term port layout:

- a) Land reclamation next to the current iron ore stockyard for the construction of new LNG facilities (long term) / increase of iron ore stockpile area.
- b) The old Moss gas Quay converts to maritime engineering berth together with additional maritime

engineering berths as provision for a dedicated facilities for rig and ship repair.

c) One additional maritime engineering berth for ship repairs adjacent (southern side) to the break bulk (MPT) berths.

d) One additional dry bulk berth adjacent (south) of the new ship repair berth.

e) Break Bulk (MPT) extension towards the north providing one additional Break Bulk (MPT) berth at the Break Bulk terminal.

Long-term layout

The long-term layout is shown in Figure 2-108.

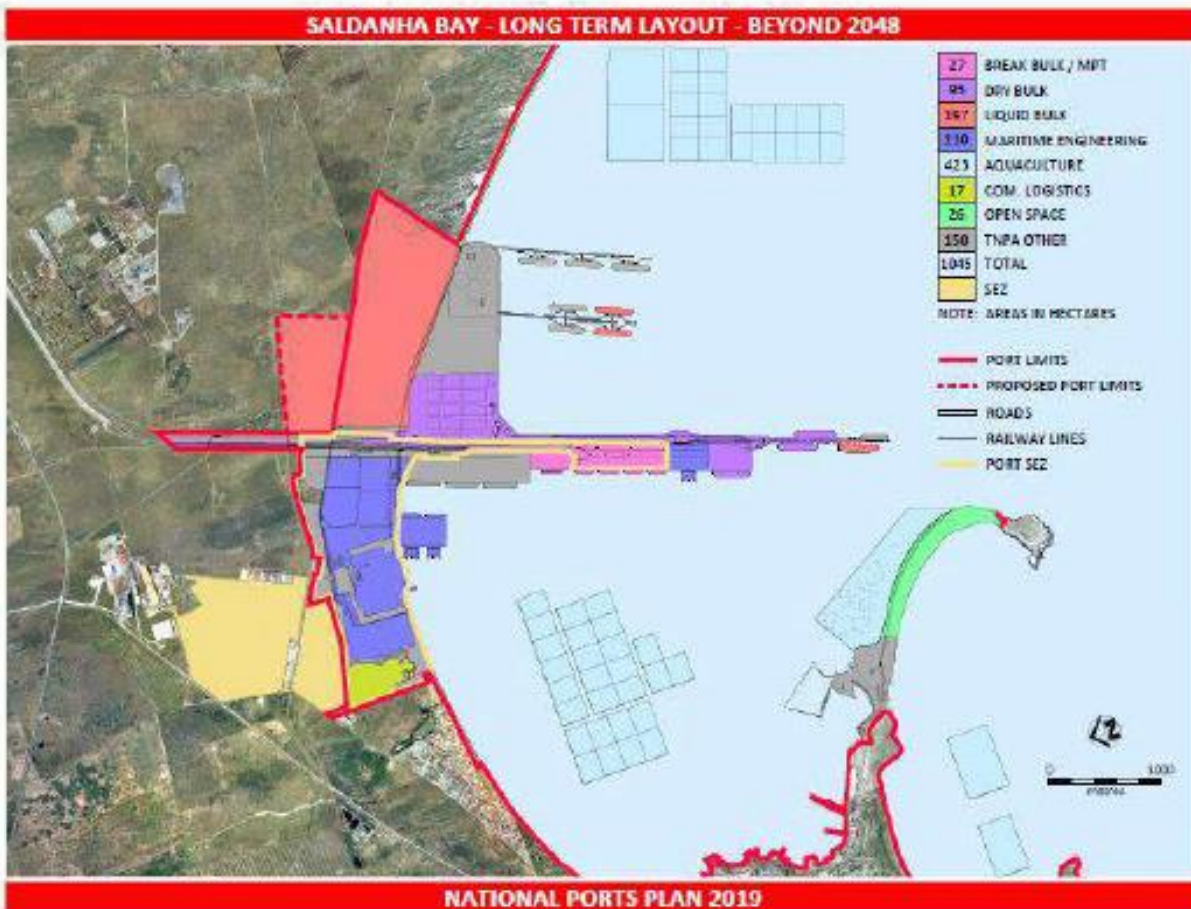


Figure 2-108: Port of Saldanha Bay long-term layout

Changes which are envisioned for the long-term layout are as follow:

a) New proposed land-based LNG storage area inside the port limits.

b) Decommissioning of the MBM and subsequent replacement with fixed LNG berths (eastern side of the port).

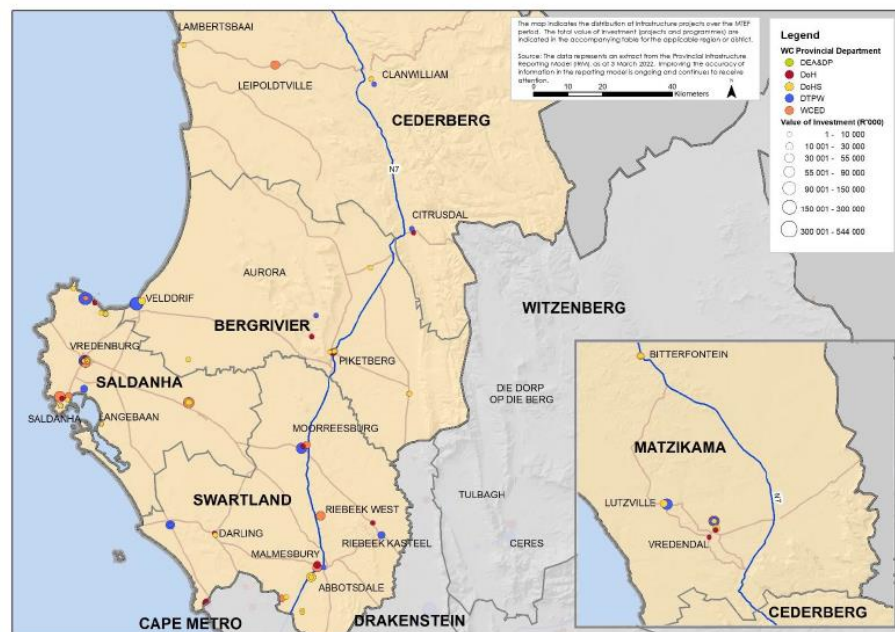
c) Expansion of the Offshore Supply Base.

5.8 Provincial allocations

Summary of Planned Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.¹

Department	No of Projects	Value of Projects and Programmes (R'000)					MTEF Total
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	12	R0	R360 500	R0	R0	R74 000	R434 500
Health	21	R0	R38 996	R10 904	R17 089	R2541 000	R69 530
Human Settlements	48	R313 540	R0	R0	R0	R0	R313 540
Transport and Public Works	17	R0	R0	R0	R570 705	R200 955	R771 660
Grand Total	98	R313 540	R399 496	R10 904	R587 794	R277 496	R1 589 230

Annexure B: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2022/23 – 2024/25²



6 FINANCIAL PLAN (Headings- and Indented numbering corresponds with the Draft Budget Document)

1. 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, and 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.

1.1 National Treasury focus

National Treasury's MFMA Circulars No 112 and 115 dated 6 December 2021 and 4 March 2022 was mainly used to guide the compilation of the 2022/2023 – 2024/2025 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 and declining growth rate;
- b) Lack of own revenue source and improvement of revenue base;
- c) Increased inflation rates;
- d) Anticipated reduction in Equitable Share to meet the national fiscal demands
- e) The need to prioritise projects and expenditure within the financial means of the municipality;
- f) The continued increases in the cost to provide services;
- g) Eliminate operational deficits;
- h) Set cost-reflected tariffs; and
- i) Wage increases for municipal staff that continue to exceed consumer inflation.

Furthermore, the operational expenditure was cut in the outer years to meet the national requirement of compiling surplus budgets.

The following issues highlighted during the State of the Nation Address to be consider during the MTREF period:

- a) Building of Roads & Bridges in the Rural Area;
- b) Enhancing & facilitation of the generation of Green Energy;
- c) Roll-out of Connectivity to all Citizens;
- d) Cutting of Red Tape project;
- e) Fiscal Distress position of South Africa; and
- f) Work Creation Projects.

1.2 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 Matzikama 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.

2. Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

2.1 Inventory of Resources

2.1.1 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.

2.1.2 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.

2.1.3 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.

2.1.4 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.

2.2 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.

3. Strategy

Strategies to be employed to improve the financial management efficiency are as follows:

3.1 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.

3.2 Financing

3.2.1 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 2022/2023 budget and MTREF allocates a large portion of its operating budget to repairs and maintenance.

3.2.2 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.

3.3 Revenue raising

3.3.1 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.

3.3.2 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.

3.4 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.

3.5 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

4. 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 2018. 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.

4.1 Financial Position

4.1.1 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.

4.1.2 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.

4.1.3 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.

4.1.4 Rates and Tariffs

The structure of Tariffs will be implemented in accordance with the applicable Council Policy documents.

4.1.5 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.

4.2 Operating Expenses

The following table details the operating expenditure for the medium term revenue and expenditure framework:

Description R thousands	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Employee costs	176,181	189,860	202,707	220,497	221,653	221,653	221,653	231,551	242,941	256,697
Remuneration of councillors	6,140	6,725	7,591	7,618	7,618	7,618	7,618	7,229	7,595	7,989
Depreciation & asset impairment	8,755	9,401	8,314	9,115	9,115	9,115	9,115	11,238	11,238	11,238
Finance charges	3,663	2,203	783	1,090	1,126	1,126	1,126	1,090	290	290
Materials and bulk purchases	48,819	41,625	53,012	80,032	121,846	121,846	121,846	75,219	68,580	62,299
Transfers and grants	2,234	3,707	1,090	1,157	2,312	2,312	2,312	907	853	767
Other expenditure	97,472	109,061	120,146	129,055	173,668	173,668	173,668	131,870	130,578	124,802
Total Expenditure	343,264	362,582	393,642	448,565	537,339	537,339	537,339	459,104	462,075	464,083

4.3 Operating Revenue

The following table details the operating revenue less capital transfers for the medium term revenue and expenditure framework:

Description R thousands	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	73,828	76,882	90,639	124,301	126,301	126,301	126,301	126,633	126,896	127,067
Investment revenue	27,904	25,902	14,065	13,742	13,742	13,742	13,742	14,942	14,942	14,942
Transfers recognised - operational	94,885	100,484	106,659	28,008	31,085	31,085	31,085	30,193	29,669	31,398
Other own revenue	161,826	178,081	187,811	271,633	358,582	358,582	358,582	280,934	288,501	294,175
Total Revenue (excluding capital transfers and contributions)	358,443	381,348	399,175	437,684	529,711	529,711	529,711	452,701	460,008	467,582

4.4 Grant Receivable

The following table details the grants receivable for the medium term revenue and expenditure framework:

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		92,693	97,514	104,010	104,459	104,459	104,459	108,275	110,333	113,878
Operational Revenue: General Revenue: Equitable Share		88,405	92,706	99,247	99,472	99,472	99,472	103,374	106,615	110,061
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1,047	1,027	1,184	1,401	1,401	1,401	1,194	-	-
Local Government Financial Management Grant [Schedule 5B]		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Rural Road Asset Management Systems Grant		2,241	2,681	2,579	2,586	2,586	2,586	2,707	2,718	2,817
Municipal Disaster Grant [Schedule 5B]		-	100	-	-	-	-	-	-	-
Provincial Government:		1,184	2,510	2,451	2,019	2,019	2,019	2,184	1,363	1,363
Capacity Building and Other		1,184	2,510	2,451	2,019	2,019	2,019	2,184	1,363	1,363
District Municipality:		-	-	-	-	-	-	-	-	-
All Grants		-	-	-	-	-	-	-	-	-
Other Grant Providers:		1,008	460	198	-	-	-	100	100	100
Departmental Agencies and Accounts		1,008	460	198	-	-	-	100	100	100
Total Operating Transfers and Grants	5	94,885	100,484	106,659	106,478	106,478	106,478	110,559	111,796	115,341
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		-	-	-	-	-	-	-	-	-
Provincial Government:		1,960	-	1,478	630	1,561	1,561	213	273	335
Capacity Building and Other		1,960	-	1,478	630	1,561	1,561	213	273	335
District Municipality:		-	-	-	-	-	-	-	-	-
All Grants		-	-	-	-	-	-	-	-	-
Other Grant Providers:		-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	1,960	-	1,478	630	1,561	1,561	213	273	335
TOTAL RECEIPTS OF TRANSFERS & GRANTS		96,846	100,484	108,137	107,108	108,039	108,039	110,771	112,068	115,675

5. Capital Investment Programme

The following table details the capital investment programme for the medium term revenue and expenditure framework:

DC1 West Coast - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		–	1,196	341	340	1,318	1,318	1,318	100	163	213
Vote 2 - FINANCE		877	4,309	614	2,300	2,600	2,600	2,600	2,450	2,650	2,650
Vote 3 - ADMINISTRATION		2,472	3,008	3,029	4,806	10,123	10,123	10,123	4,685	4,259	5,135
Vote 4 - TECHNICAL		52	2,181	3,880	3,700	3,683	3,683	3,683	5,040	4,480	4,875
Vote 5 - AGENCIES		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		3,402	10,693	7,864	11,146	17,724	17,724	17,724	12,275	11,552	12,873
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		14	–	1,016	540	550	550	550	388	410	422
Vote 2 - FINANCE		2,715	–	753	450	450	450	450	575	650	650
Vote 3 - ADMINISTRATION		1,765	–	859	1,144	1,149	1,149	1,149	490	441	350
Vote 4 - TECHNICAL		1,526	239	120	450	467	467	467	495	490	470
Vote 5 - AGENCIES		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		6,019	239	2,748	2,584	2,616	2,616	2,616	1,948	1,991	1,892
Total Capital Expenditure - Vote	3,7	9,421	10,932	10,612	13,730	20,340	20,340	20,340	14,223	13,543	14,765
Capital Expenditure - Functional											
Governance and administration		4,096	5,261	3,254	3,307	9,580	9,580	9,575	3,358	2,813	4,035
Executive and council		14	455	1,295	880	1,801	1,801	1,801	488	573	635
Finance and administration		4,082	4,078	1,959	2,427	7,780	7,780	7,775	2,870	2,240	3,400
Internal audit		–	727	–	–	–	–	–	–	–	–
Community and public safety		3,747	3,238	3,358	6,273	6,542	6,542	6,554	5,330	5,760	5,385
Community and social services		34	431	143	510	510	510	510	494	–	600
Sport and recreation		228	230	285	1,000	1,300	1,300	1,300	1,100	1,200	1,200
Public safety		3,154	2,238	2,876	4,136	4,175	4,175	4,180	2,996	3,986	3,485
Housing		–	–	–	–	–	–	–	–	–	–
Health		330	339	54	628	557	557	565	740	574	100
Economic and environmental services		557	239	7	250	308	308	300	275	300	300
Planning and development		557	239	7	250	308	308	300	275	300	300
Road transport		–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		1,021	2,181	3,991	3,900	3,900	3,900	3,900	5,260	4,670	5,045
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		–	2,181	2,491	3,100	3,100	3,100	3,100	5,260	4,670	5,045
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		1,021	–	1,500	800	800	800	800	–	–	–
Other		–	13	2	–	10	10	10	–	–	–
Total Capital Expenditure - Functional	3,7	9,421	10,932	10,612	13,730	20,340	20,340	20,340	14,223	13,543	14,765
Funded by:											
National Government		–	–	–	–	–	–	–	–	–	–
Provincial Government		1,960	–	1,478	630	1,561	1,561	1,401	213	273	335
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	1,960	–	1,478	630	1,561	1,561	1,401	213	273	335
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		7,460	10,932	9,134	13,100	18,779	18,779	18,939	14,010	13,270	14,430
Total Capital Funding	7	9,421	10,932	10,612	13,730	20,340	20,340	20,340	14,223	13,543	14,765

6. 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. Currently this plan is under review by the municipality.

7. Credit Rating & Audit Status

West Coast District Municipality managed to get 11 consecutive clean audits – 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
- c) International B+ Outlook stable

8. 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.

9. 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:

7 BUDGET & KEY PERFORMANCE TARGETS

7.1 Performance Targets

West Coast District Municipality

DRAFT SDBIP 2022/2023 as at 23/03/2022: Top Layer SDBIP

Outer year targets to be provided with subsequent amendments

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2020/21	Previous Year Actual 2020/21	Current Year Target 2021/22	Annual Target for 2022/23	Target Sep-22	Target Dec-22	Target Mar-23	Target Jun-23
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 2023	Number of full time equivalent (FTE's) created by 30 June 2022	30	57,43	45	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	Number of samples taken and monitored	900	1019	900	900	225	225	225	225

West Coast District Municipality

DRAFT SDBIP 2022/2023 as at 23/03/2022: Top Layer SDBIP

Outer year targets to be provided with subsequent amendments

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2020/21	Previous Year Actual 2020/21	Current Year Target 2021/22	Annual Target for 2022/23	Target Sep-22	Target Dec-22	Target Mar-23	Target Jun-23
		communities within in the district during the 2022/23 financial year									
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2022/23 financial year	Number of samples taken and monitored	900	936	900	900	225	225	225	225
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples regarding bacterial levels in final sewerage effluent	Number of samples taken and monitored	250	291	250	250	75	50	50	75

West Coast District Municipality

DRAFT SDBIP 2022/2023 as at 23/03/2022: Top Layer SDBIP

Outer year targets to be provided with subsequent amendments

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2020/21	Previous Year Actual 2020/21	Current Year Target 2021/22	Annual Target for 2022/23	Target Sep-22	Target Dec-22	Target Mar-23	Target Jun-23
		during the 2022/23 financial year									

Administration & Community Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2023 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	83,52%	95%	95%	20%	70%	85%	95%
Administration & Community Services	Promoting Social well-being of the community	Draft the annual consolidated operational plan for social development interventions in the district for	Consolidated operational plan for social development interventions in the district drafted	1	1	1	1	0	0	1	0

		2022/23 and submit to MAYCO by 31 March 2023	and submitted to MAYCO								
Financial Services	Promoting bulk infrastructure development services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	89.01%	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 2023 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue -	% of debt coverage	45%	1,60%	45%	45%	0%	0%	0%	45%
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		Operating Conditional Grant)									
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100) excluding debtors that is written off and also paid out of the bad debt provisions	% of outstanding service debtors	3.80%	5,21%	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 2023 ((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	9,66	8.7	8.7	0	0	0	8.7
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Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as on 30 June	Number of people appointed in the three highest levels of management	60%	19%	31%	31%	0	0	0	31%
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 2023((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%	1,20%	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	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1	0	1	1	0	0	0	1

		committee by 31 May 2023									
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Limit the vacancy rate to less than 8% of budgeted posts by 30 June 2023 ((Number of actual posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	10%	8,03%	8%	8%	0%	0%	0%	8%
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Compile the risk based audit plan for 2023/24 and submit to the Audit Committee for consideration by 30 June 2023	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 2022/23 to the Audit Committee during the 2022/23 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	Number of meetings coordinated	4	6	4	4	1	1	1	1
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		2022/23 financial year									
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 2022/23 financial year	Number of risk assessments performed and report submitted to the risk committee	4	4	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 2022/23 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 10 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2023	Number of sessions hosted	10	11	10	10	3	3	3	1

Office of the Municipal Manager	To pursue Economic Growth	Carry out 18 tourism promotional	Number of activities carried out	18	21	18	18	4	4	4	6
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	and facilitation of job opportunities	activities by 30 June 2023										
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 2023	Number of Tourism BEE entrepreneurs assisted	8	13	12	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 2023	District Economic Development Strategy reviewed and submitted to Council by 31 March 2023	1	0	1	1	0	0	1	0	
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review and update the organisational structure and submit to Management by 30 November 2022 and Council by 31 March 2023	Reviewed organisational structure submitted to management by 30 November 2022 and to Council by 31 March 2023	1	1	2	2	0	1	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 2023 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	96,31%	95%	95%	20%	70%	85%	95%
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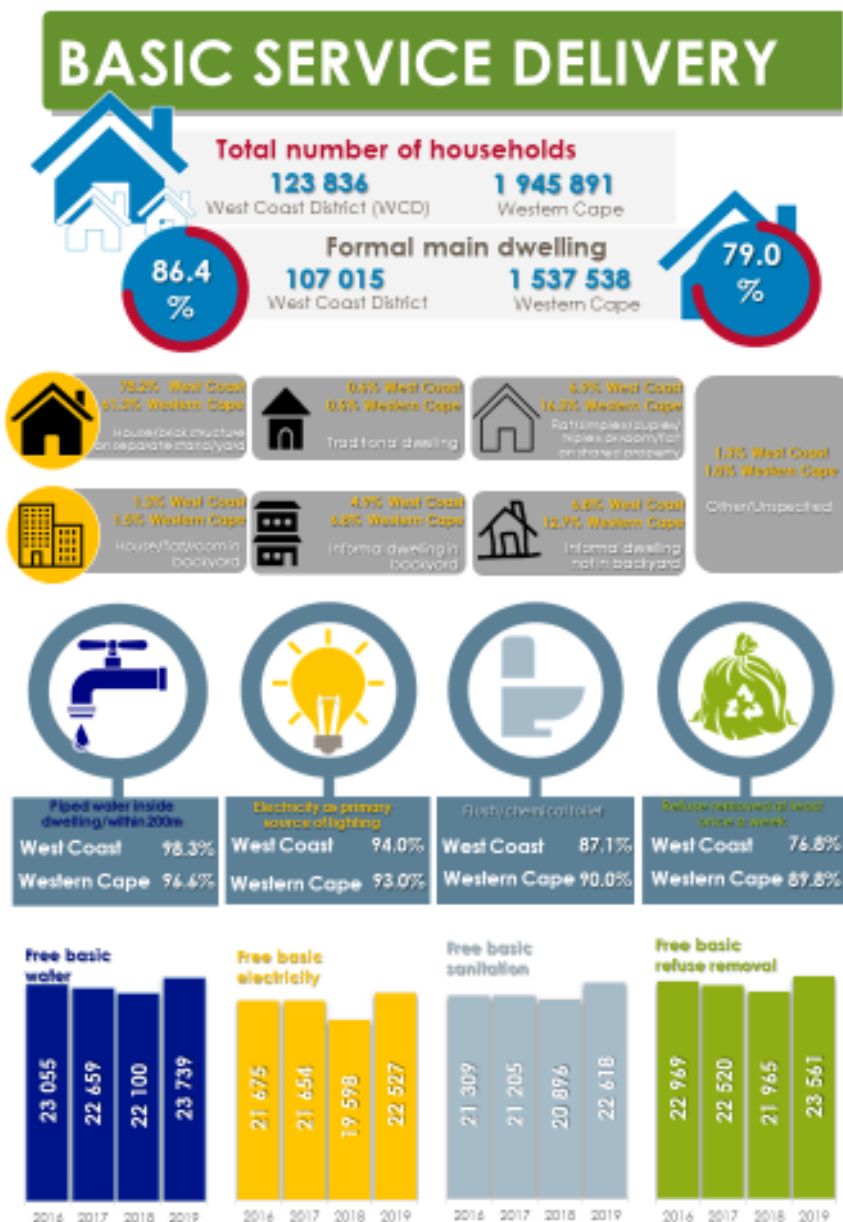
7.2 IDP & Budget Linkages

	CAPEX			OPEX			OPIN		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Environmental Integrity (Sub - Total)	940 000	574 000	600 000	31 831 148	30 470 152	31 229 783	13 876 060	12 476 812	13 302 289
Health Inspectors	940 000	574 000	600 000	31 831 148	30 470 152	31 229 783	13 876 060	12 476 812	13 302 289
Economic Growth (Sub - Total)	800 000	850 000	850 000	10 637 144	10 573 087	10 158 155	4 186 767	4 266 792	4 784 662
Tourism	-	-	-	3 120 287	3 239 555	3 347 107	-	-	-
Public Amenity (Ganzekraal)	800 000	850 000	850 000	7 516 857	7 333 532	6 811 048	4 186 767	4 266 792	4 784 662
Social Well-being (Sub - Total)	4 070 000	3 986 000	4 085 000	57 791 385	56 348 497	54 088 012	18 503 492	18 422 492	19 237 492
Fire Fighting	3 496 000	3 986 000	3 485 000	49 906 432	48 428 919	46 284 654	18 428 492	18 347 492	19 162 492
Disaster Management	574 000	-	600 000	3 597 919	3 467 721	3 225 542	-	-	-
Development	-	-	-	4 287 034	4 451 857	4 577 816	75 000	75 000	75 000
Essential Bulk Services (Sub - Total)	5 535 000	4 970 000	5 345 000	293 891 883	299 832 613	303 420 228	289 896 322	296 143 368	299 748 072
Waterworks	5 260 000	4 670 000	5 045 000	124 835 834	125 066 918	125 203 121	124 930 695	125 114 067	125 201 955
Planning Waste and Projects	275 000	300 000	300 000	2 234 296	2 378 647	2 436 795	-	-	-
Land and Buildings	-	-	-	3 425 339	3 049 742	2 974 509	1 668 244	1 743 315	1 743 315
Roads	-	-	-	54 642 909	56 157 709	54 820 617	157 253 500	163 081 000	166 341 900
Local Bodies	-	-	-	2 707 000	2 718 000	2 817 000	2 707 000	2 718 000	2 817 000
Plant Account Roads	-	-	-	30 242 094	30 895 906	31 543 341	-	-	-
Indirect Account Roads	-	-	-	72 368 498	76 027 386	79 977 943	-	-	-
Withoogte Housing	-	-	-	3 431 745	3 534 137	3 642 734	3 336 883	3 486 986	3 643 902
Landfill Site	-	-	-	4 168	4 168	4 168	-	-	-
Good Governance and Financial Viability (Sub - Total)	2 877 500	3 162 500	3 884 500	64 952 617	64 850 607	65 186 492	126 450 622	128 970 841	130 843 532
Training	-	-	-	2 156 729	2 049 305	1 883 984	208 706	214 577	220 878
RSC Levies	-	-	-	3 329 088	2 529 088	2 529 088	115 460 043	117 921 681	119 737 681
Administration	165 000	140 000	800 000	8 012 444	7 978 630	7 807 283	108 000	108 000	108 000
Council Expenses	212 500	272 500	334 500	12 569 511	11 865 249	11 317 799	1 500 000	1 560 000	1 622 000
Municipal Manager	275 000	300 000	300 000	2 998 514	3 156 817	3 305 028	-	-	-
Contribution and Grants	-	-	-	200 000	146 000	60 000	-	-	-
Finance	300 000	350 000	350 000	18 613 060	19 514 388	20 126 241	8 173 873	8 166 583	8 154 973
Information Technology	1 925 000	2 100 000	2 100 000	6 609 637	6 730 878	6 794 886	-	-	-
Internal Audit	-	-	-	2 286 012	2 461 841	2 599 432	-	-	-
Human Resources	-	-	-	3 973 758	4 222 404	4 607 572	-	-	-
Strategic Services	-	-	-	2 853 638	2 940 281	3 049 953	-	-	-
Risk Management	-	-	-	350 226	255 726	105 226	-	-	-
Interns	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Grand Total	14 222 500	13 542 500	14 764 500	459 104 177	462 074 956	464 082 670	452 913 263	460 280 305	467 916 047

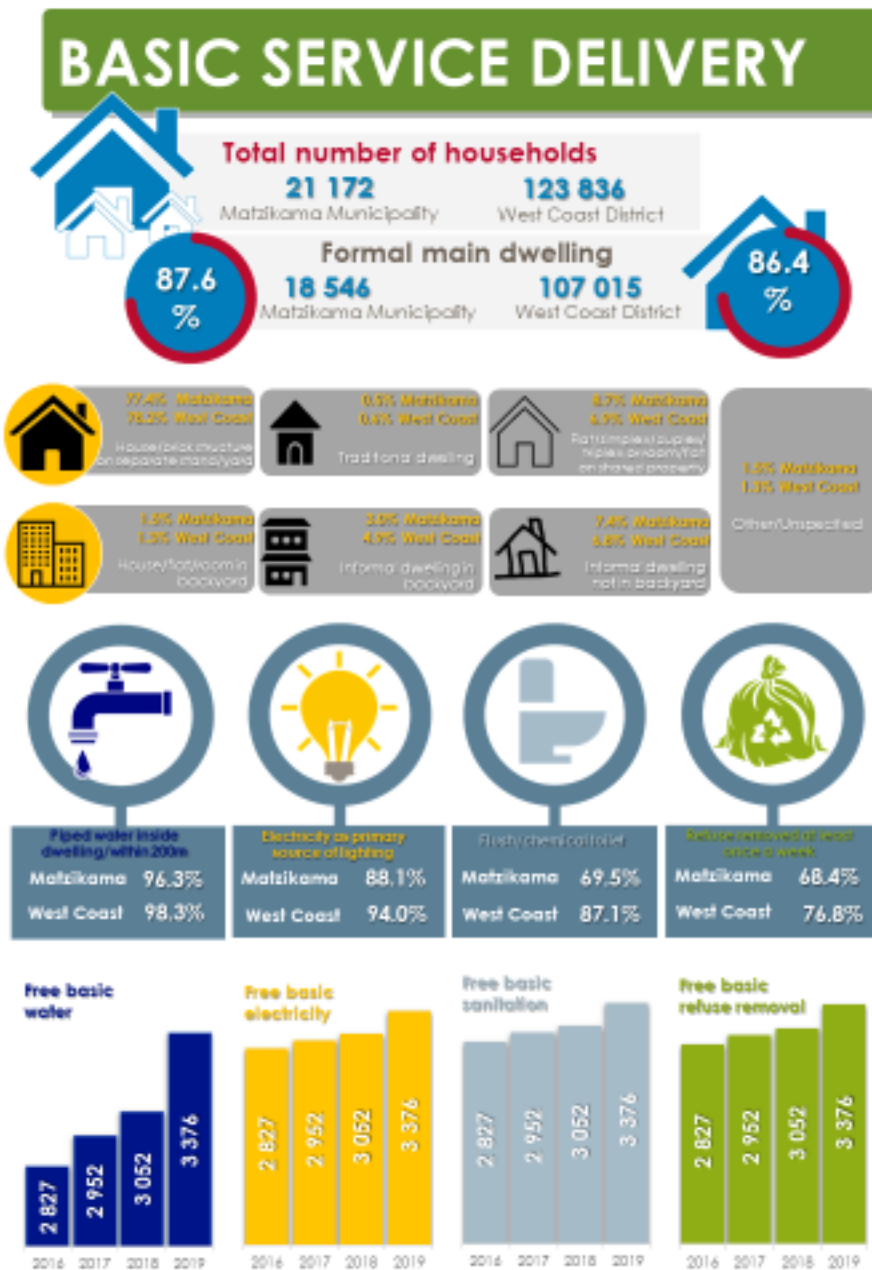
ADDENDUM

1. Insert 1

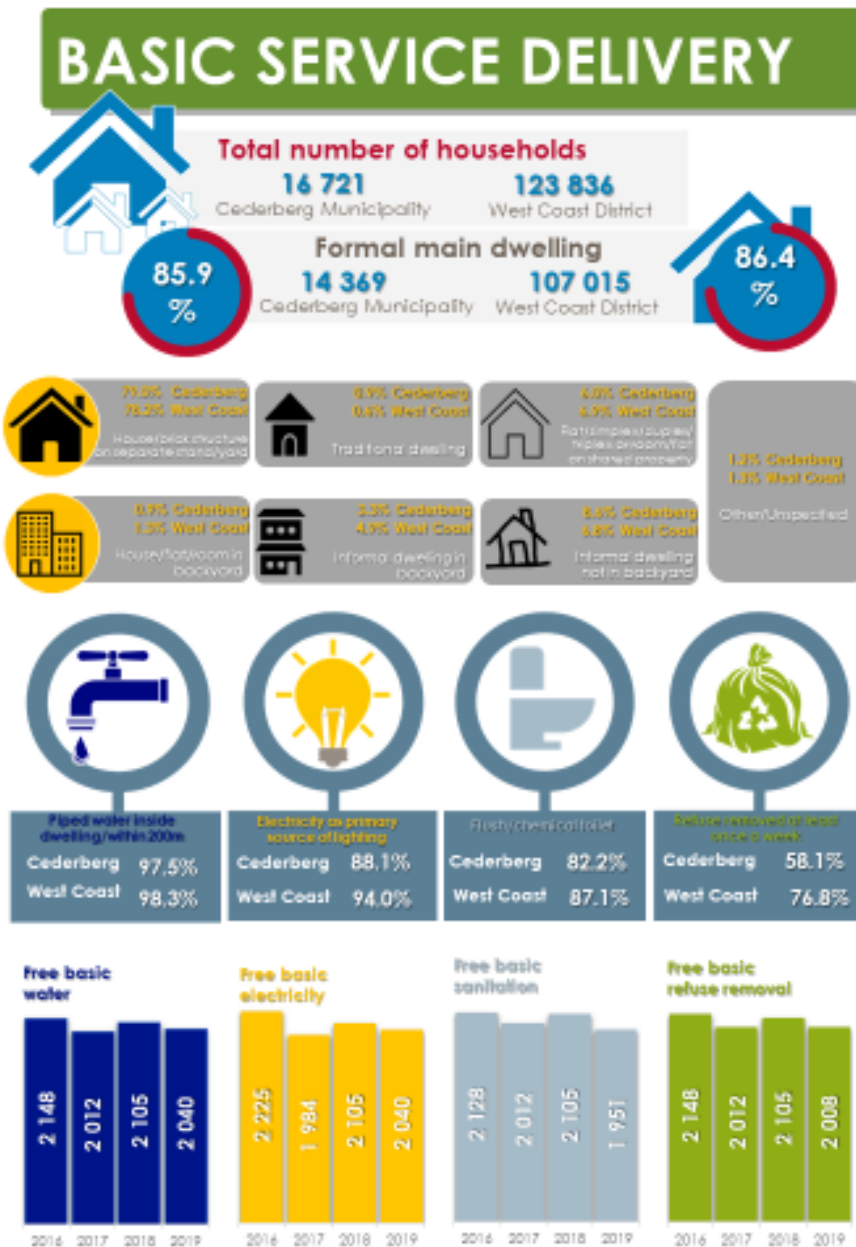
1.1 Comparative analysis of the levels of access to basic services between municipalities in the West Coast District



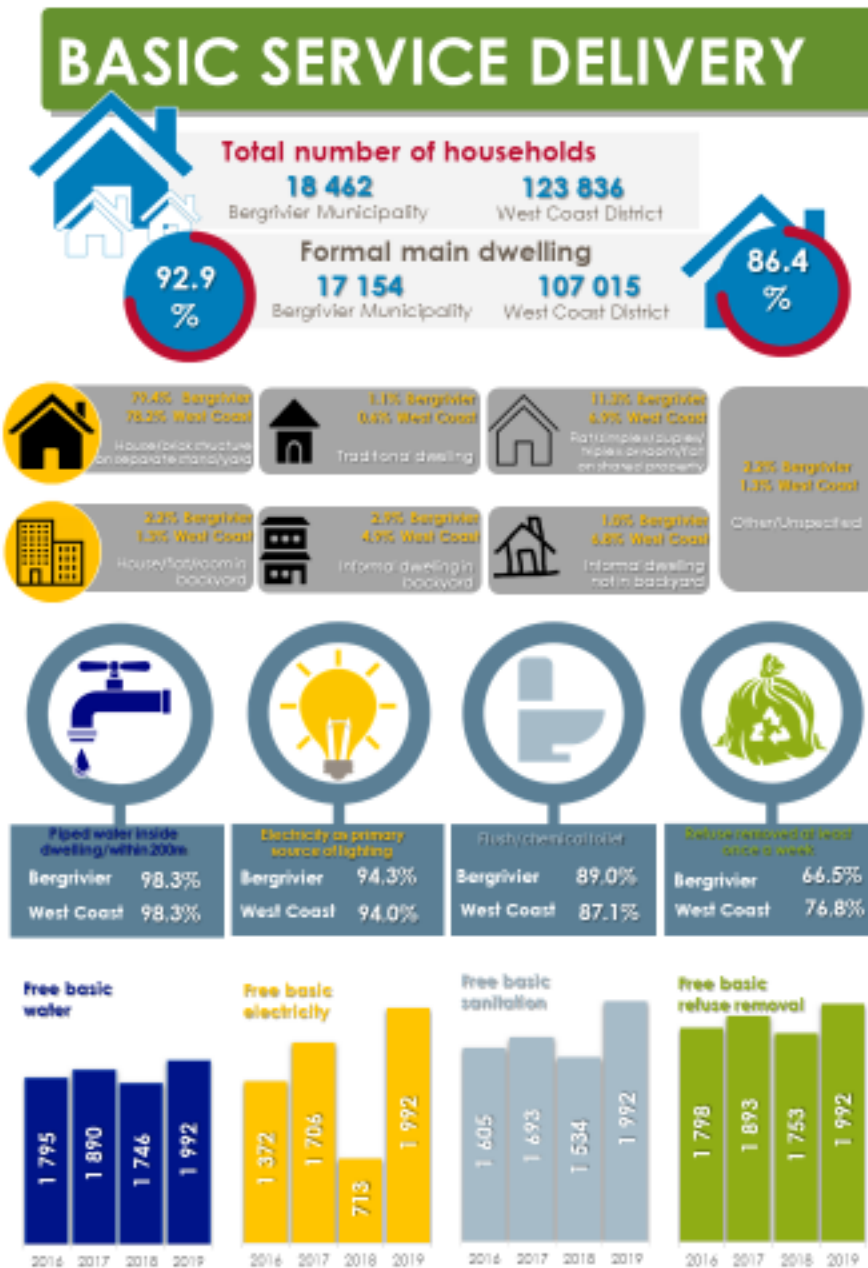
Matzikama Municipality



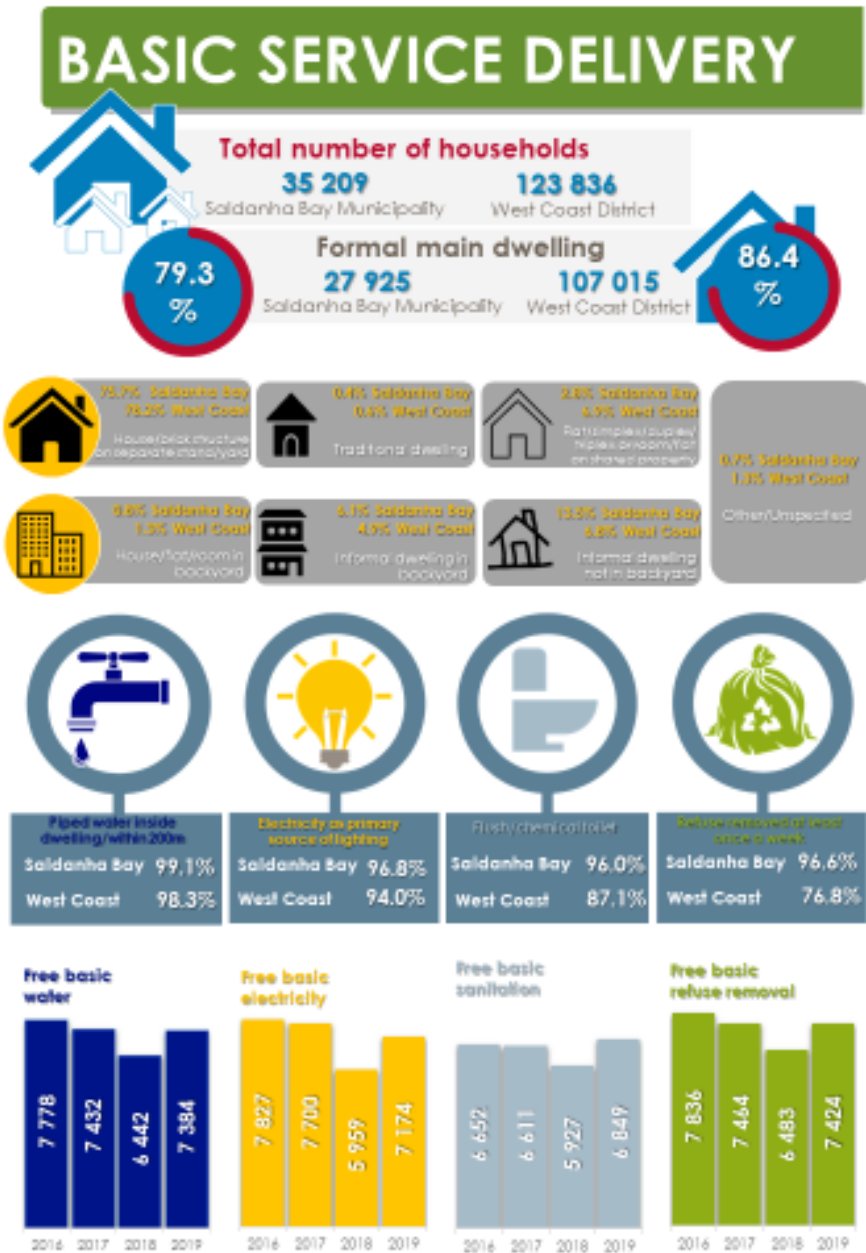
Cederberg Municipality



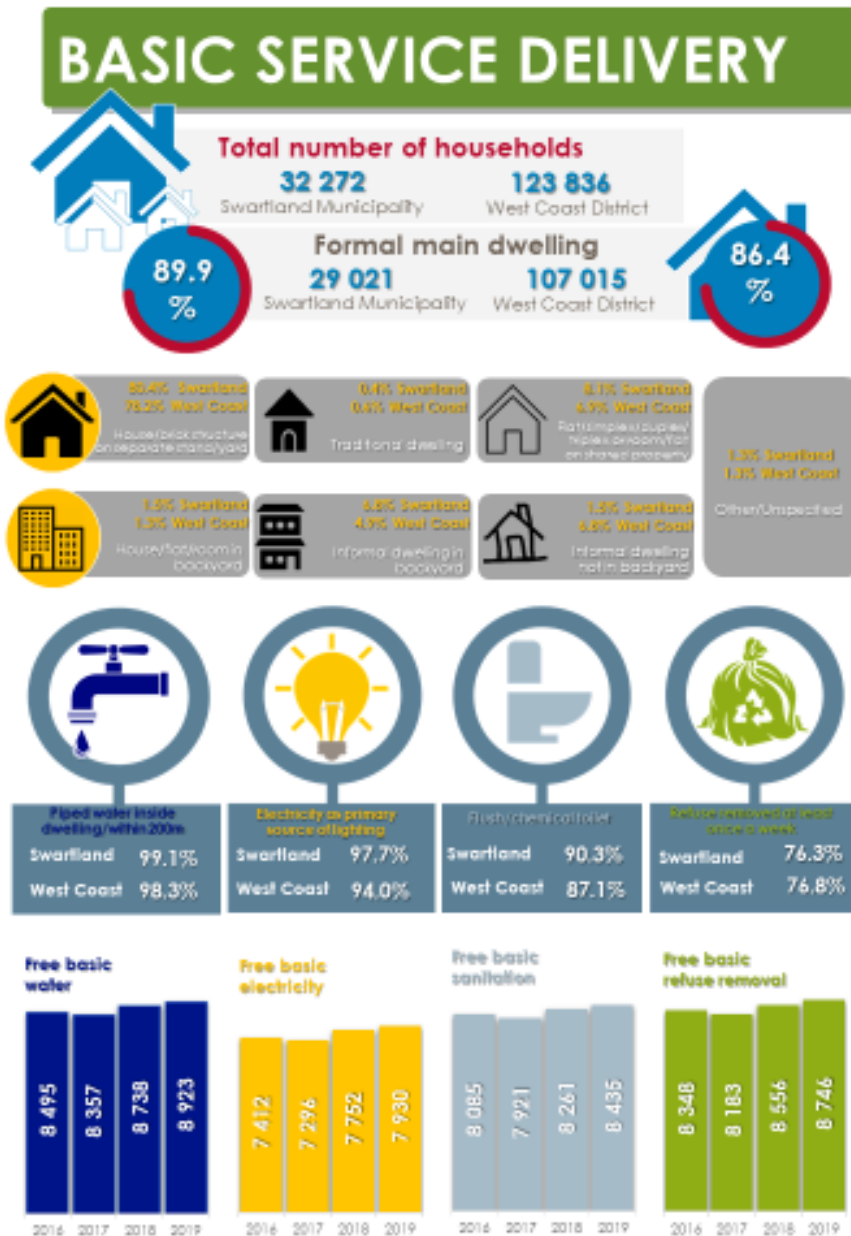
Bergvriër Municipality



Saldanha Bay Municipality

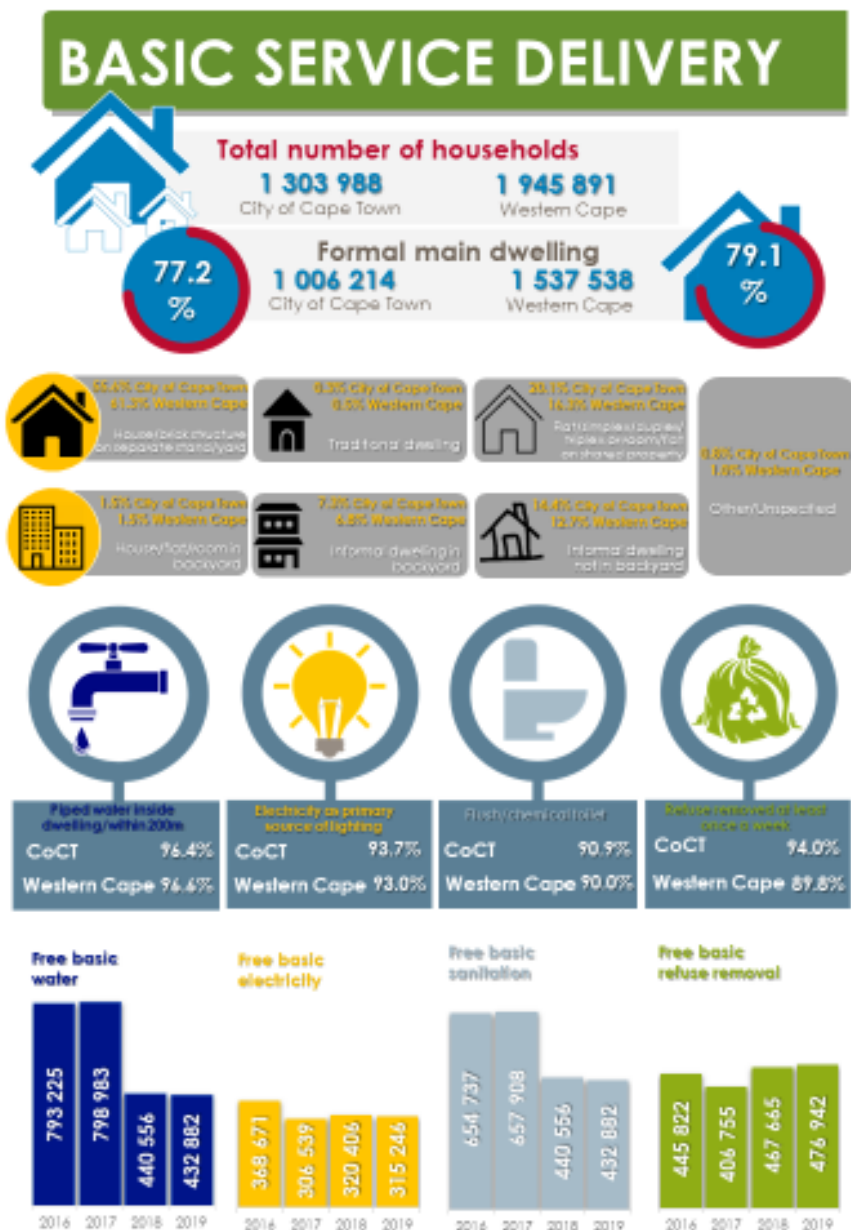


Swartland Municipality

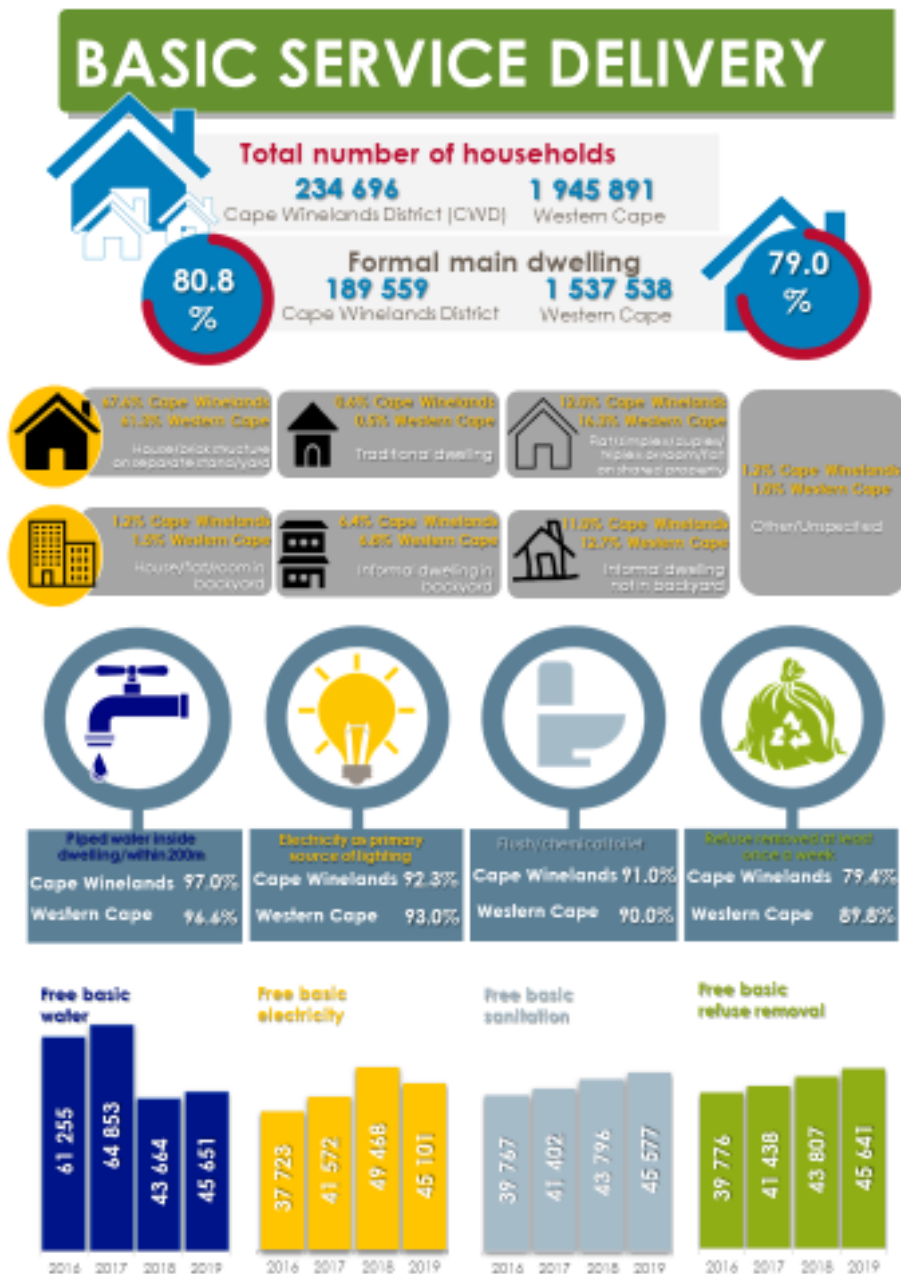


1.2 Comparative analysis of the levels of access to basic services between the Districts:

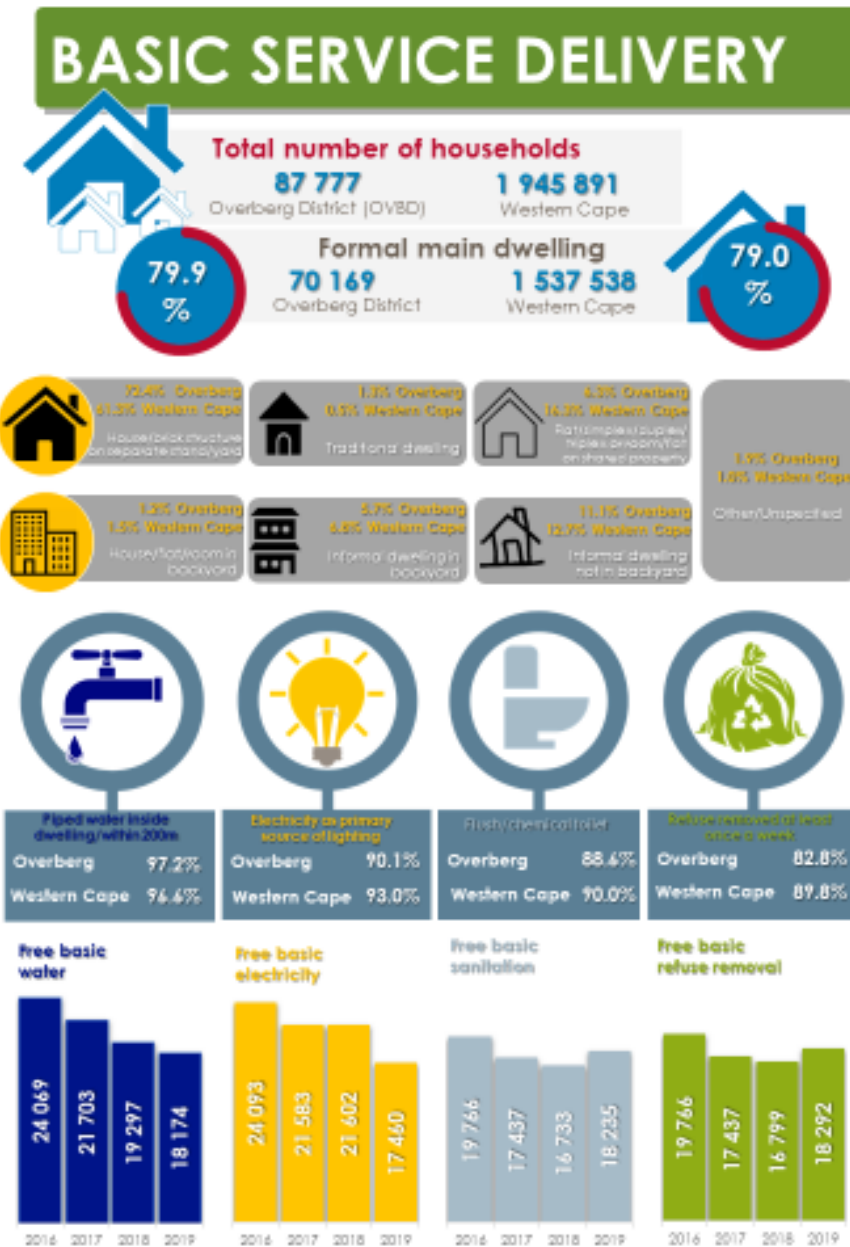
City of Cape Town



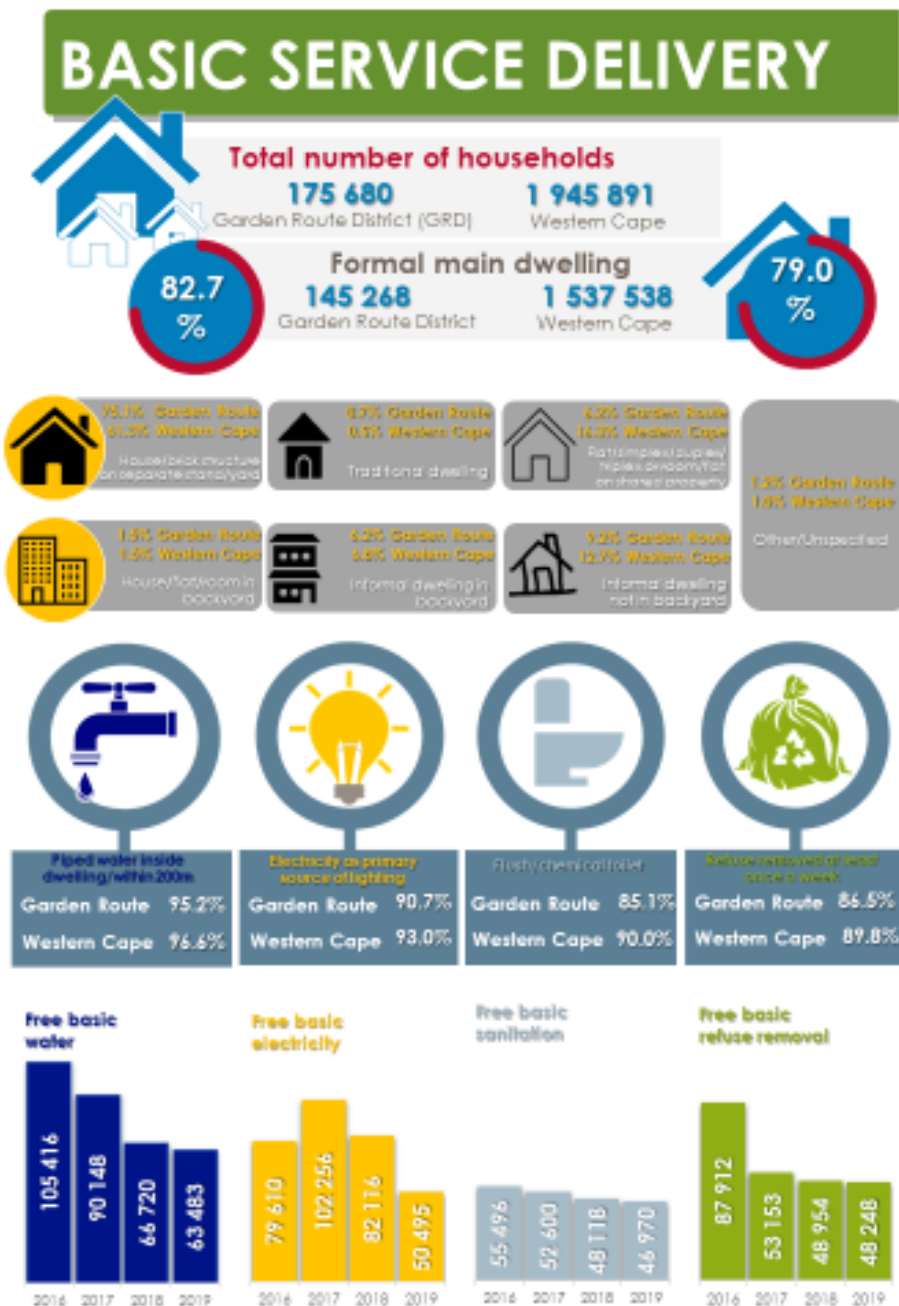
Cape Winelands District



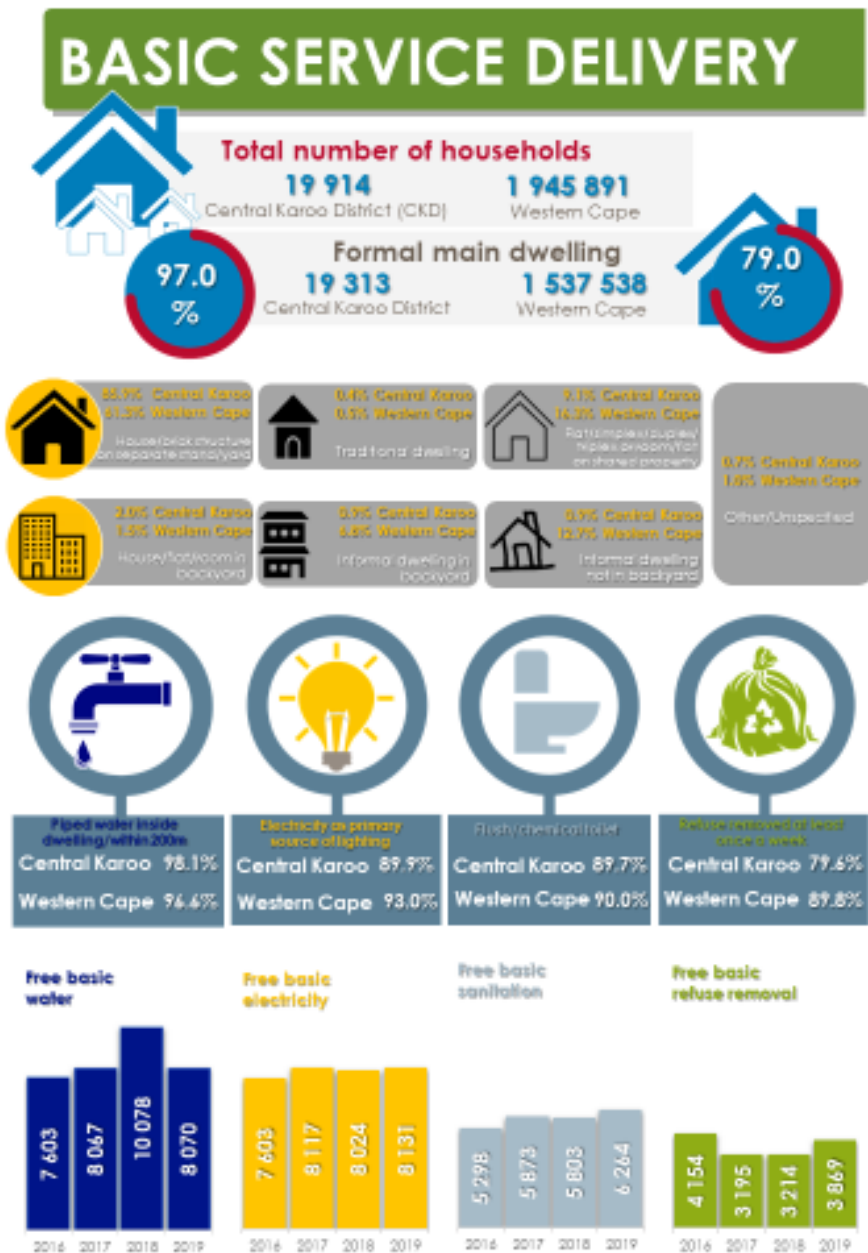
Overberg District



Garden Route District



Central Karoo District



3. Insert 2

The Municipality has identified the plans and planning requirements binding on the Municipality in terms of national and provincial legislation in terms of sections 25(3) and 29(1)(c) of the MSA:

This is articulated in section 3 of the document, titled: Development status and implementation plans for the district - West Coast District Municipality – IDP alignment

- National and Global Alignment
- Vertical alignment with Provincial and National Government Strategic Objectives
- Medium Term Strategic Framework (MTSF 2019 -2024): National Priorities
- Provincial Strategic Plan

4. Insert 3

The Municipality makes the linkages between the level of development, as described in the situational analysis, and its strategic objectives, through a thorough analysis of the current and desired state of development, through key priorities linked to each strategic objective. The referenced sections are sections 1 and 3 in the document.

Said objectives are also linked to developmental needs identified, via a process of structured stakeholder engagement. This included bi-lateral engagement sessions with all the local municipalities in the district, covering a number of issues. The referenced section in this case is section 5 (5.2) of the document.

5. Insert 4

Table of strategies and dates of adoption

Integrated Waste Management Plan approved 2021

Spatial development Framework approved 2020

Disaster Management Strategy approved 2020

Regional Economic Development Strategy approved 2019

Integrated Transport Plan approved 2022

6. Insert 4

Rejoinder to SIME findings and recommendations

4.1 Development of a district IDP framework

Table and adopt an IDP process plan for 2022-2027 planning cycle

The municipality during its first council meeting on the 8th December, adopted the current Section 27 District Framework to guide the compilation process, based on the legal opinion that was awaited from the Department and the advice given in terms of the respective options presented by the Department of Local Government at the time. Said framework would then guide the formulation of the process plan, had the municipality opted to adopt a new five year IDP, which it later rescinded and compiled an amendment.

4.2 Inclusion of the performance targets for the full five years of the planning cycle

Given that the newly constituted council has only embarked on its process of defining strategic intent, and formulating strategic objectives, outer year targets will be included in subsequent amendments upon council having established said objectives to link targets to.

