West Coast District Municipality

Integrated Development Plan

2022 – 2027

MAY 2024

New, updated or amended content highlighted in Yellow

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

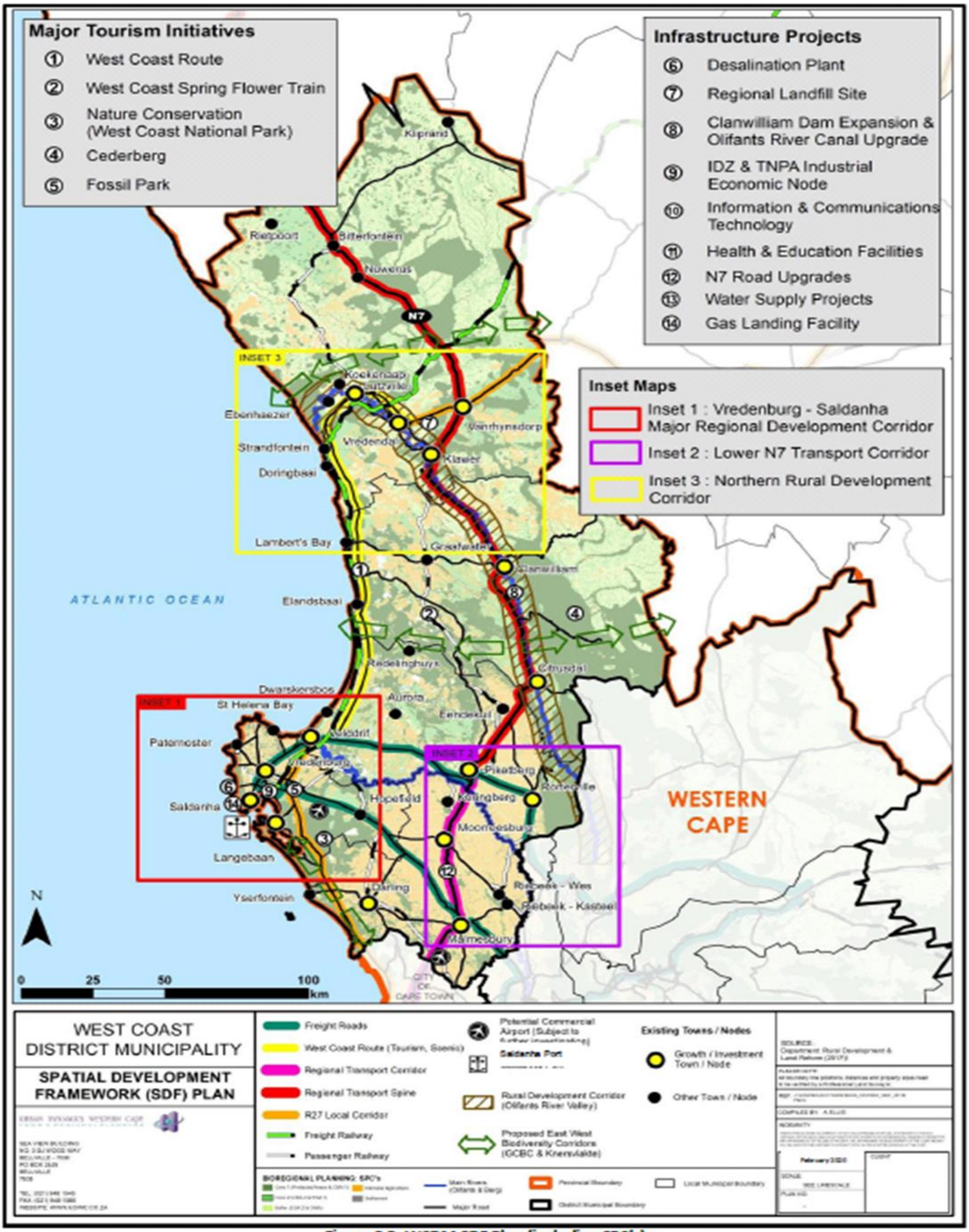


Figure 8.2: WCDM SDF Plan (including SPC's)

Source: West Coast District Municipality SDF, 2020

MAY 2024
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 bas been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;

(c) the municipality, if it is a district municipality, has complied with 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.

This section will set out the areas where amendments have been made in terms of new content, or replacement of previous or existing content as well as reasons.

1 DISTRICT OVERVIEW AND INTRODUCTION

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

The West Coast District (WCD) is one of five in the Western Cape. The district is made up of the Matzikama, Cederberg, Bergrivier, Swartland and Saldanha bay local municipalities. The WCD covers an area of 31 118km2, 24 per cent of the province, and boasts a rugged coastline that spans 492km and has one of the deepest natural harbors on the continent.

Weskus is known for its abundance of marine life, migratory bird routes and natural beauty which finds favor with both local and visiting outdoor enthusiasts. The district is home to 497 394 individuals and has an expected population growth rate of 1.7 per cent. The population has a slight female majority and a significant working age segment. Urbanization rates vary across the district reflecting diverse economic and social developments.

The WCD's economy contributes roughly 5 per cent to the provincial GDPR with agriculture, manufacturing and trade being the biggest contributors. Weskus' unique characteristics, economic potential, demographic trends, and municipal dynamics will be discussed further in this section.

1.2 West Coast District: Socio – Economic Perspective

West Coast: At a Glance

Demographics

Population Estimates, 2022; Actual households, 2022

Population	Households
497 394	132 174

Education

2022

Matric Pass Rate	78.9%
Learner Retention Rate	78.3%
Learner-Teacher Ratio	30.4

Poverty

2022

Gini Coefficient	0.59
Poverty Head Count Ratio (UBPL)	64.24%

Health

2022/23

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
36 (excl. mobile/satellite clinics)	76.2%	0.1	16.0%

Safety and Security

Actual number of reported cases in 2022/23

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
2 553	791	4 341	146	505

Access to Basic Service Delivery

Percentage of households with access to basic services, 2022

Water	Refuse Removal	Electricity	Sanitation	Housing
86.3%	84.0%	95.6%	94.3%	87.6%

Labour

2022

Unemployment Rate (narrow definition)

15.4%

Socio-economic Risks

Risk 1	Increasing crime
Risk 2	Low retention rate
Risk 3	High poverty levels

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate and business services	Wholesale & retail trade, catering and accommodation	Manufacturing
21.0%	16.8%	14.6%

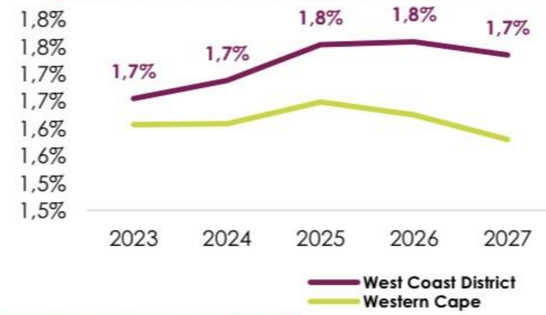
DEMOGRAPHICS

Population 2022
497 394

Estimated Population 2027
514 622

Estimated Average Annual Population Growth Rate 2023 - 2027
1.7%

Estimated Population Growth



Gender and Age Dynamics

Female
51,1%

Male
48,9%

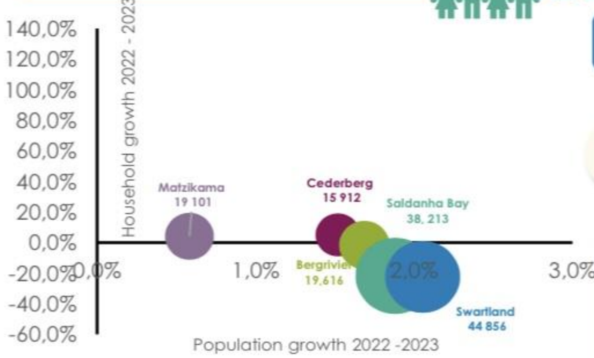
345 2023
342 2024
Fertility Index

44 2023
43 2024
Dependency Ratio

21.2 2023
21.7 2024
Ageing Index

Population by Age 2022

Population and Household Growth 2022

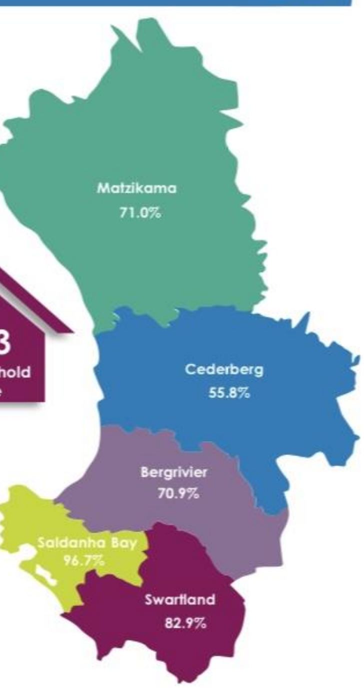


Level of Urbanisation 2021

West Coast District is estimated to have the second highest urbanisation between 2001 – 2021 in the Province at 9.1%

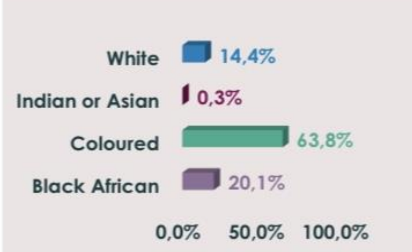
Estimated that Bergrivier and Matzikama experienced the highest level of urbanisation between 2001-2021. Cedeberg is the least urbanized municipality in the District while Saldanha and Swartland are the most urbanized.

3.3
Household Size



15.4 people/km² 2023
15.7 people/km² 2024
16.0 people/km² 2025

Racial Split



Demographics

Population Growth

The WCD population was estimated at 497 394 during the 2022 Census. The population is expected to grow at an average rate of 1.7 per cent p.a., reaching 514 622 by 2027. Population density is expected to increase from 15.4 people per km2 in 2023 to 16 by 2025.

The district's growth rate is slightly higher than the province, with the Swartland and Saldanha Bay municipalities driving growth with 2.1 and 2.0 per cent (Annual Projected Growth Rate) respectively. Population growth is largely concentrated in economic hubs like Saldanha, Vredenburg, Langebaan and Malmesbury. The rapid growth in these towns can be attributed to infrastructure development in terms of road transport and energy that has improved accessibility and led to an influx of remote workers and job seekers. Modest growth rates are experienced in the rest of the district with Matzikama's population expected to grow by only 0.7 per cent, the lowest in the district.

The population trends indicated current and future demand levels for service delivery. This in turn allows the Municipality to identify needs and opportunities and appropriately plan and budget accordingly.

Age, Gender and Race Dynamics

The WCD has a relatively diverse population in terms of age, gender and race. The 2022 Census indicated that 25.3 per cent of the district's population is age 0 to 14, 69.5 per cent is age 15 to 64 and 5.3 per cent is age 65 and older. At present, 69.5 per cent of the population is economically active and 28.2 per cent,140 503 individuals, are grant dependent with the majority of grants allocated for child support. Youth (under 20) make up 33.0 per cent of the district's population, highlighting the importance of access to affordable education.

The Weskus population is fairly evenly split, females make up 50.4 per cent of the population and males 49.6 per cent. Females in the district form a significant portion of the work force and household heads. Municipal policies should complement this dynamic to promote gender equality.

The district is racially diverse being made up of 19.7 per cent Black African, 68,4 per cent Coloured, 0.5 percent Indian or Asian, 11.4 per cent white citizens.

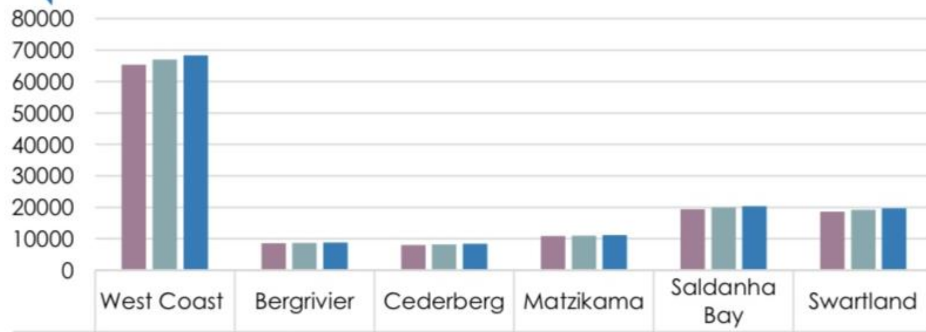
Urbanisation

The WCD experienced the second highest urbanisation rate in the province, increasing from 70.2 per cent in 2001 to 79.3 per cent in 2021. Bergrivier saw the hight rate of urbanisation in the district with a 14.9 percentage point increase to 70.9 percent, concentrated in Veldrif, Piketberg and Porterville. Matzikama has the second highest urbanisation rate in the district, 12.2 per cent, driven by a migration from rural areas to Vredendal and Klawer. Saldanha Bay and Bergrivier are the most urbanised municipalities at 96.7 per cent and 82.9 per cent, respectively. Cederberg remains the least populated and least urbanised area.

The urbanisation levels and patterns in the district highlights the levels of economic activity and development in different areas. These trends impact expectations regarding future demands service delivery and are considered in the municipal planning processes.

EDUCATION: West Coast

Learner enrolment



	West Coast	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2020	65426	8537	8019	10837	19383	18650
2021	67012	8692	8241	10949	19976	19154
2022	68 381	8 778	8 432	11 116	20 376	19 679

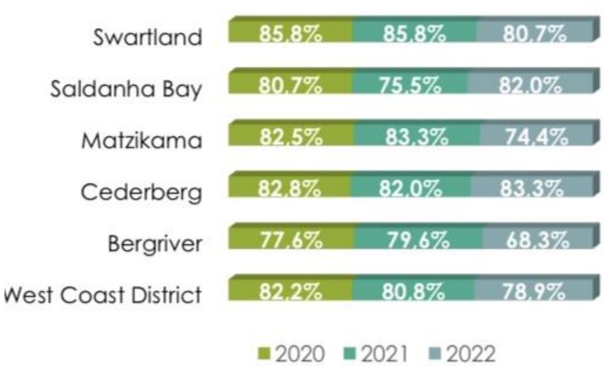
Educational facilities 2022

121 Number of schools

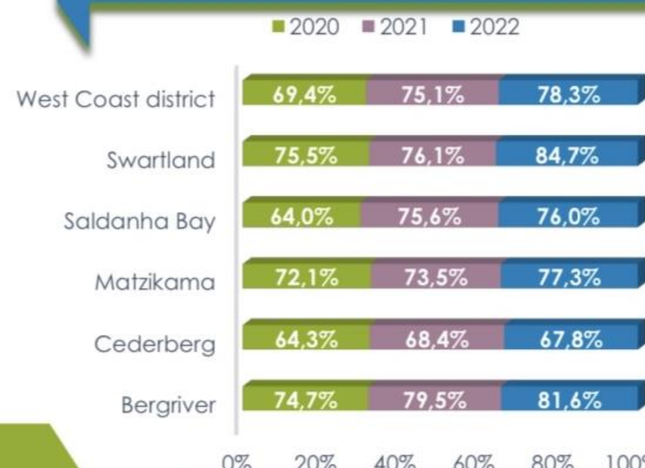
78.9% Proportion of no-fee schools

Number of schools with libraries **54**

Education outcomes



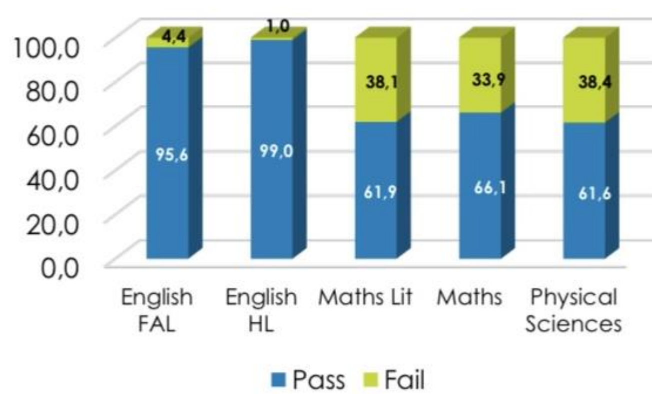
Learner retention 2020 - 2022



Learner-Teacher Ratio 2020- 2022

West Coast District	31,0 | 30,9 | 30,47
Saldanha Bay	31,5 | 32,0 | 30,23
Cederberg	30,3 | 29,6 | 30,55
Matzikama	29,8 | 29,6 | 28,58
Bergrivier	30,1 | 29,6 | 29,56
Swartland	32.0 | 31.8 | 32.3

Subject Outcomes



Education

With an average literacy rate of 57.6 per cent, low literacy levels remain a challenge in the WCD. This has a significant impact on employment, poverty and economic output in the district and is should be prioritized.

The district currently has 121 schools of which 78.9 per cent are no fee schools and 54 have libraries. Between 2020 and 2022, the WCD saw a 2.2 per cent annual growth in school enrolment, reaching 68 381 learners in 2022. Saldanha Bay had the highest enrolment, with Swartland following closely. Swartland experienced faster growth due to improved access to education and migration.

The learner-teacher ratio improved slightly, dropping from 30.9 in 2020 to 30.5 in 2022. Areas with higher ratios, like Swartland, may face challenges in delivering quality education, exacerbating educational inequalities. Despite high learner-teacher ratios, Swartland had the highest retention rate, 84.7 per cent, indicating better secondary education completion. Overall, the WCD's Grade 10-12 retention improved to 78.3 per cent.

Matric pass rates, however, declined by 3.3 per cent from 2020-2022. Especially in Bergrivier where resources are strained. Cederberg had the highest pass rate but struggled with bachelor's pass rates. This trend could hinder future development and skills enhancement in the WCD, affecting youth employment and income levels.

HEALTH

Healthcare Facilities

29 Fixed PHC Facilities
36 Mobile Clinics

46 ART Clinics/ Treatment Sites
66 TB Clinics/ Treatment Sites

7 District Hospital

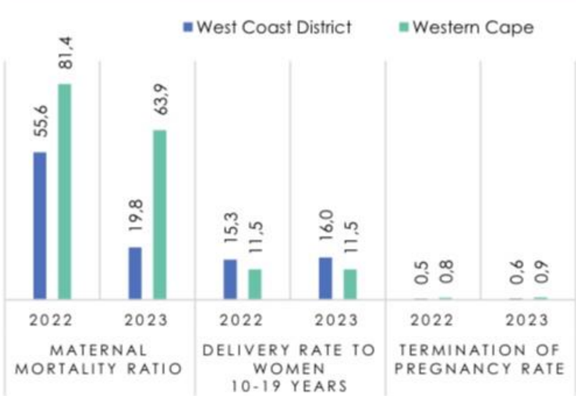
Emergency Medical Services

EMS per 10 000 people	
WCD	**0,6**
Matzikama	0.8
Cederberg	1.1
Bergrivier	0.7
Saldanha Bay	0,4
Swartland	0.4

Maternal Health

WEST COAST DISTRICT 2023: Maternal Health Indicators

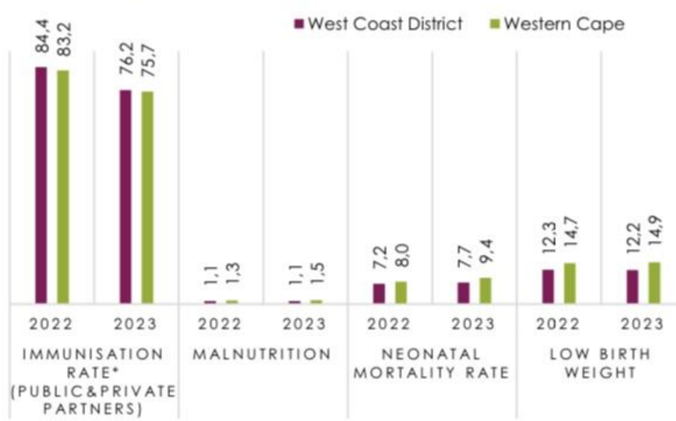
- Maternal deaths in facility : 1
- Deliveries in facility u19 years : 819
- Termination of pregnancy : 809



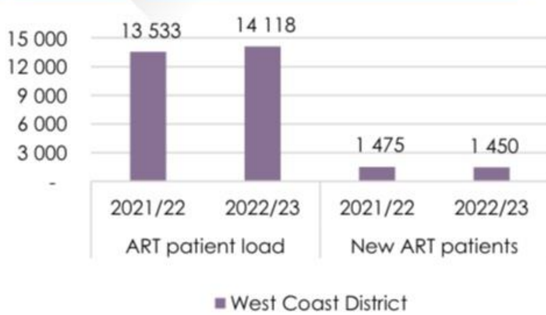
Child Health

WEST COAST DISTRICT 2023: Child Health Indicators

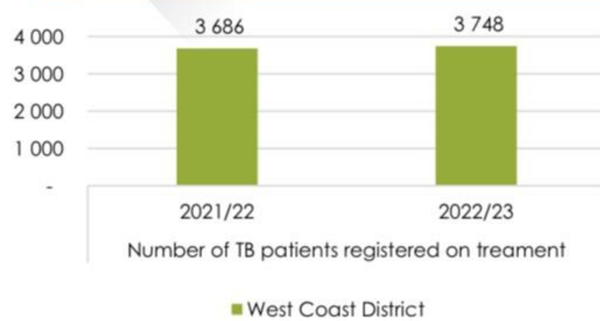
- Live births under 2500g (low birth weight) : 613
- Inpatient deaths 6-28 day : 39
- Immunisation u1 year : 5 928
- Severe acute malnutrition u5 years : 44



HIV/AIDS



Tuberculosis



Health and Well-being

Healthcare facilities

The wellbeing of a population significantly impacts economic performance, particularly through labour productivity. Advancements in terms of healthcare, especially for those who cannot afford private healthcare, is critical.

The WCD public healthcare system operates on a referral basis, where patients receive primary care at clinics and more specialised treatment at hospitals when needed. The district public healthcare network currently consists of 29 fixed primary healthcare facilities, 36 mobile clinics, 46 anti-retroviral therapy clinics, 68 tuberculosis treatment sites and 7 district hospitals. The Emergency Medical Services (EMS) operates 29 ambulances or 06. per 10 000 people, excluding private ambulance services. EMS bridges the gap between patients and Healthcare and can have a significant impact on survival rates and recovery.

Child and Maternal Health

Assessing child and maternal health indicators provides insights into overall wellbeing, highlighting progress in maternal and child welfare. Neonatal (infant) mortality rates fluctuated in the in both the province and district from 2016 to 2022, both increasing in 2022 but remain relatively low. The district average is slightly lower than the provincial average. The district's immunisation rate decreased to 76.2 per cent in 2022/23 but severe child malnutrition remained low with only 44 cases confirmed in the same book year.

Maternal health refers to the well-being of woman during and after pregnancy, which has shown improvement. Maternal death rates in the WCD declined with 35.8 per cent from 2022 to 2023. Teenage pregnancies, however, remain a concern especially in Bergrivier, Swartland, and Matzikama, with several factors contributing to this phenomenon, including poverty, limited education, gender-based violence, and cultural beliefs. Interventions proposed include making abortion services accessible, addressing sexual violence, and providing comprehensive sexuality education.

HIV/AIDS and Tuberculosis

There was a notable increase in individuals receiving antiretroviral treatment in the WCD, with the number rising from 13,533 to 14,118 in 2022/23. However, new patients starting treatment decreased from 1,475 to 1,450 in the same period.

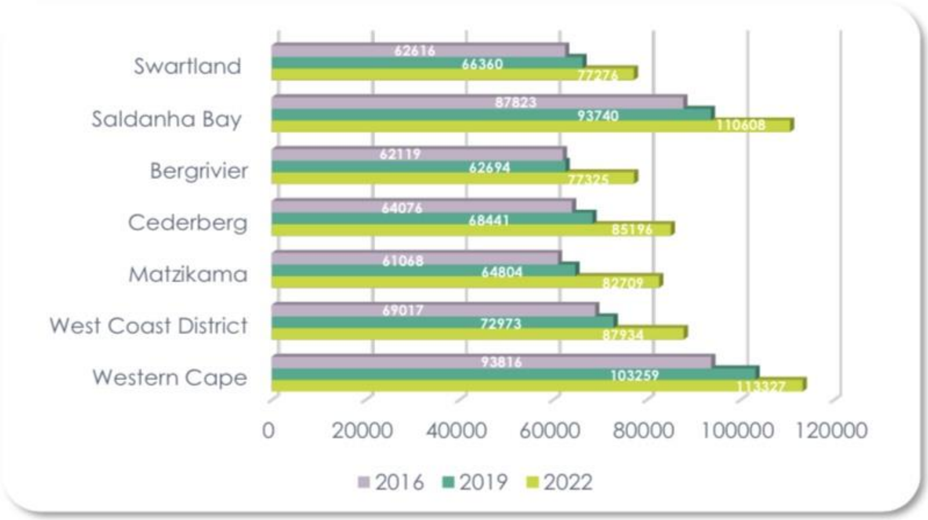
The number of TB patients on treatment increased from 3,686 to 3,748, illustrating the interconnected nature of health issues. This underscores the importance of holistic healthcare policies and resource allocation, acknowledging the interplay between diseases and their socio-economic impacts. Recognizing these connections is vital for effective healthcare management and addressing broader socio-economic challenges.

Human Development Index

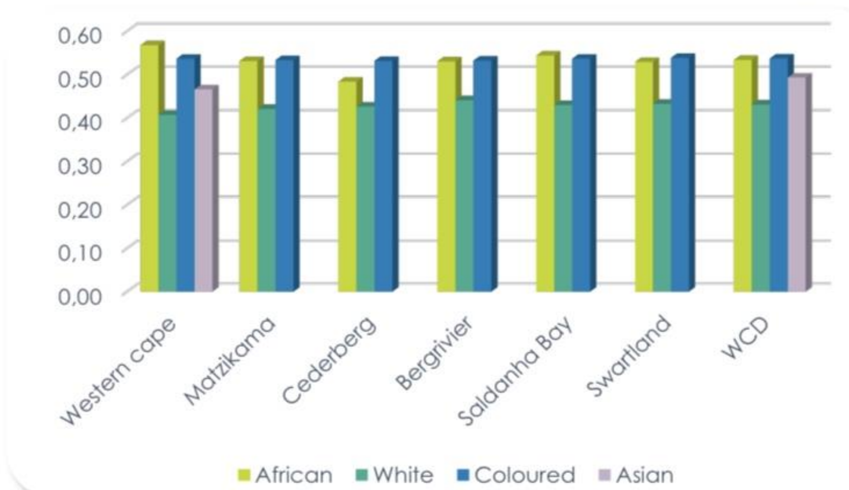
The Human Development Index (HDI) reflects socio-economic development, with the WCD consistently showing a lower HDI score than the province, mainly due to economic differences. Saldanha Bay achieved the highest HDI measure in the WCD in 2022, driven by higher incomes and economic diversity, while Cederberg faced challenges associated with a low-skilled agriculture sector. Addressing socio-economic inequalities and promoting educational opportunities are crucial for creating a more equitable and prosperous region.

POVERTY

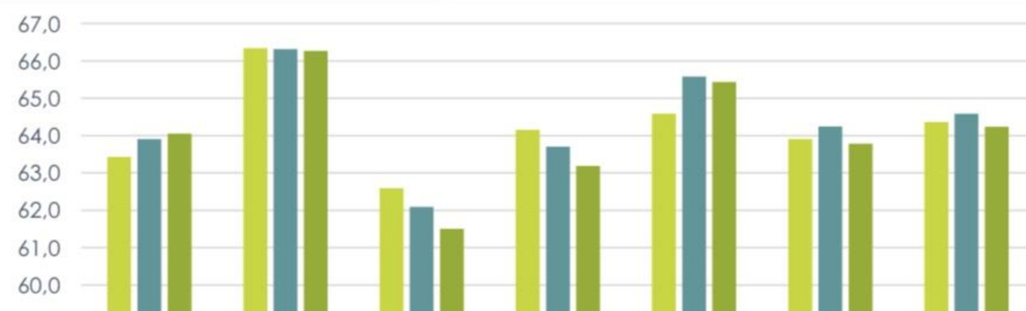
GDP per capita



Income Inequality



Poverty Line



	Western cape	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	WDC
2016	63,4	66,3	62,6	64,2	64,6	63,9	64,4
2019	63,9	66,3	62,1	63,7	65,6	64,2	64,6
2022	64,1	66,3	61,5	63,2	65,4	63,8	64,2

Poverty

GDPR per Capita

Regional Gross Domestic Product per capita measures the total economic output per person. An Increase in GDPR per capita occurs when the rate of real economic growth is greater the rate of population growth.

The GDPR of the WCD was significantly impacted by the Covid pandemic but recovered well in 2021 with a growth rate of 3.9 percent compared to the 1.8 per cent in the province. The district's GDPR is, however, lower than that of the province reaching R87 934 and R113 327 respectively in 2022. The GDPR per capita varied greatly from a high of R110 608 in the Saldanha Bay area to a low of R77 276 in the Swartland. Cederberg recorded the highest GDPR growth rate in both 2021, 5.0 per cent, and 2022, 1.3 per cent, whilst Matzikama contracted by 0.2 per cent in 2022, highlighting the variance per area.

While a high GDPR per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions.

Income Inequality

South Africa contends with some of the highest levels of inequality globally, a reality underscored by the widely referenced Gini coefficient. This inequality manifests through a skewed distribution of income, discrepancies in access to opportunities, and economic variations across regions. The National Development Plan has set an ambitious objective of diminishing income inequality in South Africa, aiming to reduce the Gini coefficient from 0.7 in 2010 to 0.6 by 2030.

Despite facing challenges exacerbated by the COVID-19 pandemic, such as economic downturns and employment disruptions, the district has seen a fluctuating trend in its Gini coefficient. While it steadily increased from 0.58 in 2015 to 0.61 in 2021, there was a notable decrease to 0.59 in 2022. This reduction suggests progress towards achieving the NDP's goal of income inequality reduction within the West Coast area. It potentially heralds socio-economic benefits, including advancements in social equity, economic stability, and overall well-being used Gini coefficient.

Poverty Line

Poverty has a profound impact on the social development of communities, leading to lower life expectancy, malnutrition, food insecurity, increased exposure to crime and substance abuse, lower educational attainment, and poor living conditions. Various measures of poverty are utilized to assess and quantify its extent within populations or regions, providing insights into the economic well-being and living standards of individuals or households. One such measure is the Upper Bound Poverty Line (UBPL), which calculates the proportion of the population unable to afford adequate levels of food and non-food items. In South Africa, the UBPL was set at R1,227 per person per month in April 2019 prices.

In 2022, 64.2 per cent of the West Coast's population fell below the UBPL. This percentage saw a slight increase from 64.4 per cent and 64.5 per cent recorded in the periods of 2016 and 2019, respectively. Within the West Coast region, Matzikama had the highest proportion of people living in poverty in 2022, at 66.3 per cent. Saldanha Bay closely followed with 65.4 per cent, while Swartland had the lowest proportion, with 63.8 per cent of its population living in poverty.

BASIC SERVICE DELIVERY

Total number of households

150 840
West Coast District

2 264 032
Western Cape

Formal main dwelling

87,6% | 88,0%

132 174
West Coast District

1 991 644
Western Cape

Formal Dwelling	Traditional dwelling	Informal Dwelling	Other/Unspecified
87,6% West Coast 88,0% Western Cape	1.5 % West Coast 0,7% Western Cape	10.4 % West Coast 11,1% Western Cape	0.4% West Coast 0,3% Western Cape

Piped water inside dwelling/yard or communal/neighbor's tap

West Coast	86,3%
Western Cape	85,5%

Flush/chemical toilet

West Coast	94,5%
Western Cape	93,9%

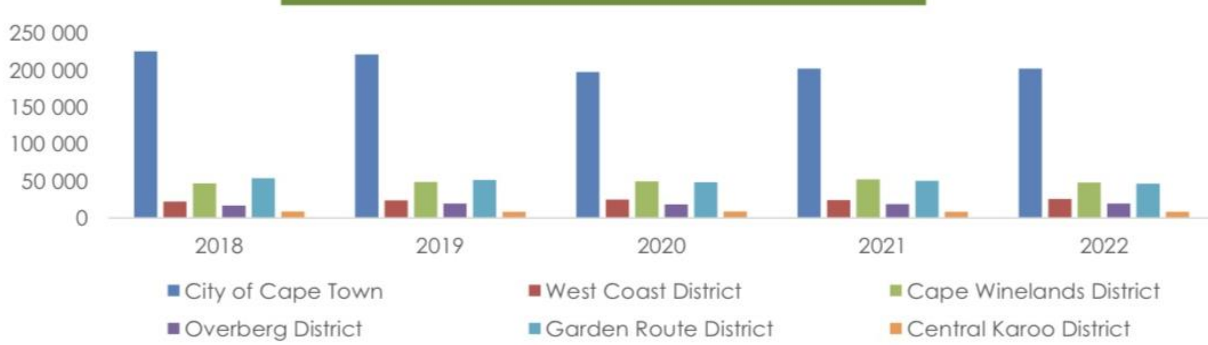
Electricity (incl. generator) as primary source of lighting

West Coast	95,6%
Western Cape	96,5%

Refuse removal at least once a week

West Coast	84,0%
Western Cape	88,7%

Indigent Households Western Cape



Basic Services

The constitution mandates that every citizen has the right to access adequate housing and essential services, with the state responsible for enacting measures within its resources for progressive realization of this right. This includes access to clean water, sanitation, energy, and waste disposal for maintaining a decent standard of living. The achievement of these constitutional objectives is measured regularly, utilizing data from Quantec Research and Statistics South Africa's 2022 Census, along with information on indigent households from the Department of Local Government.

Housing and household Services

Among the 132 174 households residing in the WCD, 87.6 per cent enjoyed access to formal housing, marginally below that of the province, which stood at 88.0 per cent. The district demonstrated a slightly lower proportion of informal dwellings, accounting for only 10.4 per cent of the total, in contrast to the province's 11.1 per cent. Informal housing poses a specific challenge in Cederberg, accounting for 18.0 per cent of the total households in this region The demand for housing support across WCD surged between 2021 and 2023. The presence of informal settlements and a housing backlog pose significant challenges to meeting the housing needs of the increasing population.

The West Coast region demonstrates higher levels of access to piped water, 86.5 per cent, and flush/chemical toilets, 94.5 per cent, within households or yards, exceeding the provincial averages. However, access to electricity, 95.6 per cent, and refuse removal, 84.0 per cent, falls below provincial averages. These statistics suggest better water supply and sanitation infrastructure in the WCD area, indicating relatively advanced development in basic amenities. However, lower access to electricity and refuse removal compared to provincial averages may signal potential socio-economic challenges, impacting aspects like education, communication, and overall quality of living, as well as issues related to waste management and environmental conditions.

Free basic services

Within the framework of Free Basic Services, municipalities provide a range of vital services to households experiencing financial hardship and difficulty in meeting their basic needs. Despite some fluctuations in the number of indigent households between 2018 and 2022, the majority of local municipalities observed an increase in their total by 2022. The prevailing unfavourable economic conditions have further strained household incomes, potentially intensifying the need for free basic services.

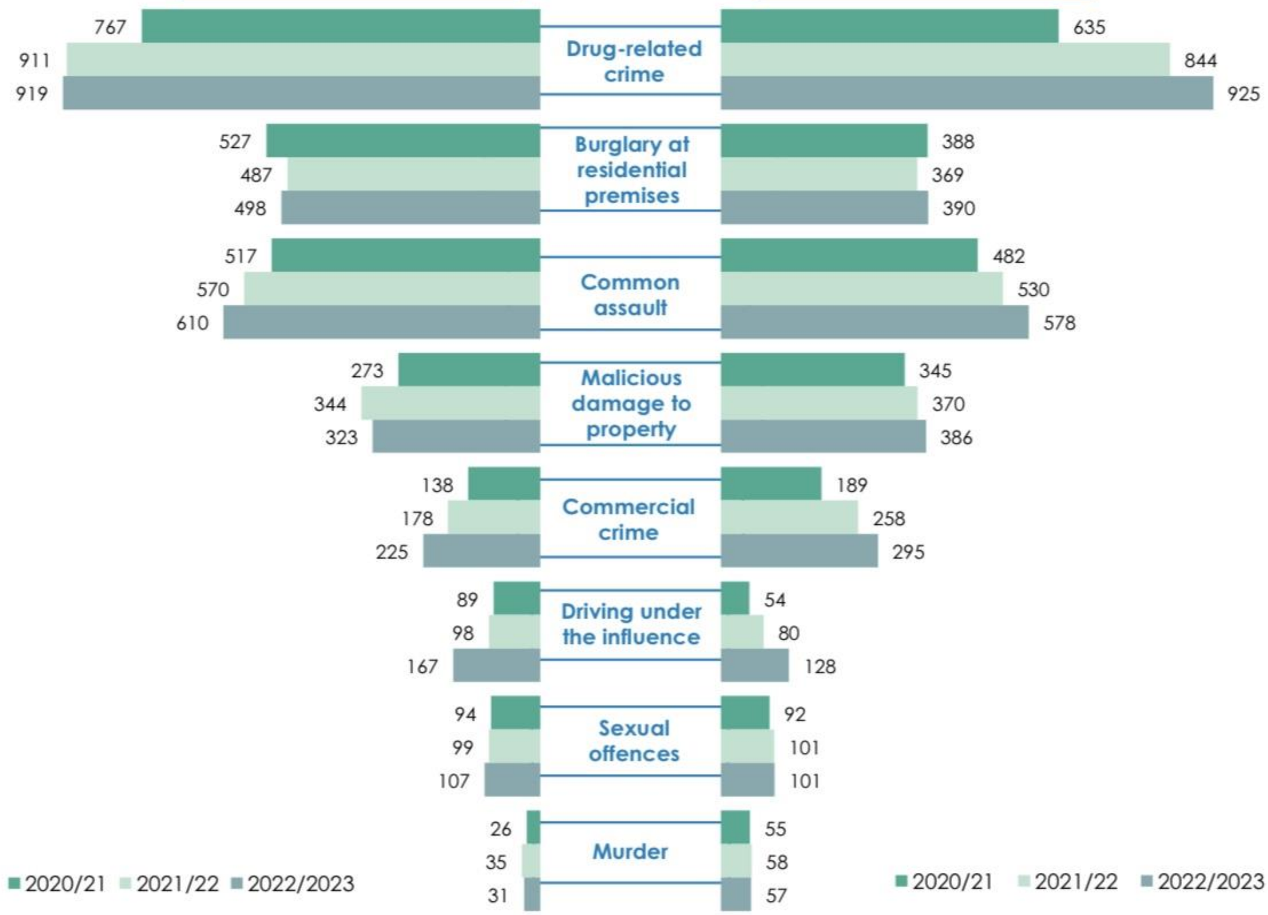
SAFETY AND SECURITY

WEST COAST

4 979 Total reported crime per 100 000 people in the Cape Winelands District in 2022/23

WESTERN CAPE

5 439 Total reported crime per 100 000 people in Western Cape in 2022/23



Safety and Security

Drug Related Crime

In the WCD, drug-related crime increased from 911 to 919 cases per 100,000 people from 2021/22 to 2022/23. Similarly, the Province saw a rise from 844 to 925 cases. Despite West Coast's 919 rate being slightly lower than the province's 925, both areas exhibit worrying trends. This uptick suggests issues with substance abuse, trafficking, or related crimes. Underlying social problems like unemployment, poverty, and limited access to education and rehabilitation services may fuel these crimes. Addressing these root causes is vital in tackling the escalating rates of drug-related offenses in both the West Coast and the broader Province.

Burglary at Residential Premises

The number of burglaries at residences in the WCD increased from 2 264 in the 2021/22 to 2 353 in 2022/23. The burglary rate for the district, 498 per 100 000, is also significantly higher than that of province, 390 per 100 000.

Damage to Property

There was a slight decrease in reported cases of damages to property, decreasing from 1 602 incidents in 2021/22 to 1 526 in 2022/23. The district's rate of 323 was below the province's 386 per 100 000 people in 2022/23. This high incidence within the province could be indicative of potential challenges in maintaining public infrastructure and private properties, which are crucial for a conducive business environment.

Commercial Crime

The continued presence and increase in reported cases of commercial crime, from 827 incidents in 2021/22 to 1 064 in 2022/23 highlights a continued concern for the economic environment. Commercial crimes, including fraud, and cybercrimes, have significant implications for businesses and investors. A rise suggests a greater incidence of fraudulent activities, which can lead to financial losses for businesses, damage business reputations and erode investor trust. These crimes often result in legal battles and increased costs related to cybersecurity measures and fraud prevention efforts, diverting resources away from productive investments.

Driving under the influence (DUI)

The instances of driving under the influence of alcohol or drugs in the West Coast rose between 2021/22 and 2022/23, with the number increasing from 98 to 167. This results in a rate of 167 per 100 000 people in 2022/23, surpassing the province's rate of 128 per 100 000 population.

The increase in cases of driving under the influence indicates potential challenges related to public safety, substance abuse, and law enforcement within the West Coast municipal area. Socioeconomic factors, such as access to public transportation, economic stability, and educational campaigns about the risks associated with impaired driving, may play a role in influencing these trends.

Sexual Offences

In the fiscal year 2022/23, the West Coast region recorded 505 incidents of sexual offences. When examining this data in relation to the broader Province, the West Coast area exhibited a slightly higher rate of sexual offences per 100 000 population compared to the Western Cape as a whole, with figures of 107 for the West Coast compared to the province’s 101.

The higher incidence of sexual offences in the district may indicate specific challenges related to public safety and the prevalence of such crimes in the local community. Factors such as social inequality, access to education and economic opportunities can contribute to the occurrence of sexual offences, and understanding these dynamics is crucial for effective intervention and prevention measures.

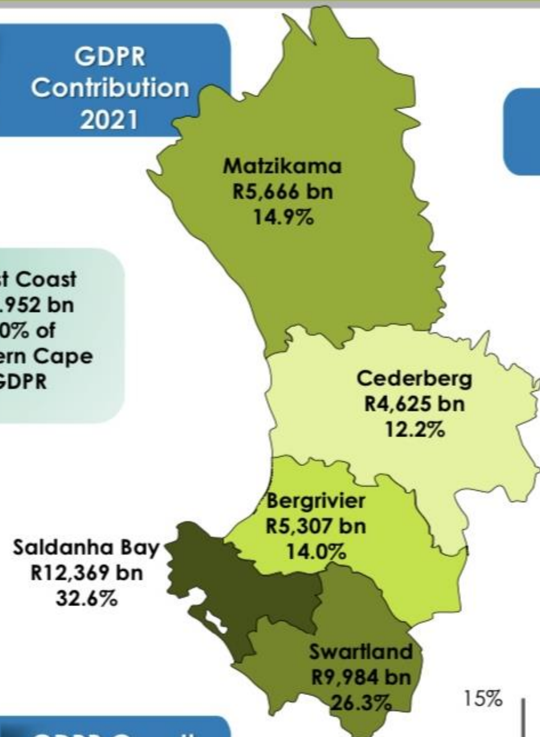
Murder

The murder rate in the district experienced a decrease from 35 per 100 000 people in 2021/22 to 31 in 2022/23. Conversely, the Provincial murder rate during the same timeframe was markedly higher, reaching 57 per 100 000 people in 2022/23.

The decline in the district’s murder rate indicates that factors such as population dynamics or specific local conditions may be influencing the overall rate, adding a layer of complexity to the interpretation. On the other hand, the significantly elevated Provincial murder rate raises concerns about broader issues that may be impacting the entire Province, hinting at systemic challenges that extend beyond the district level.

GDPR PERFORMANCE

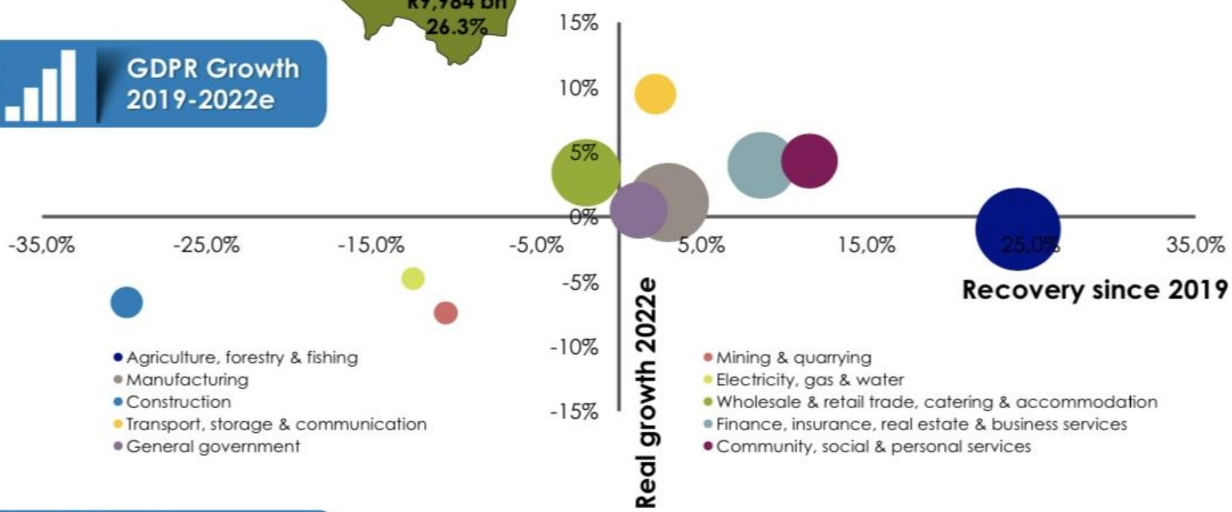
GDPR Contribution 2021



West Coast
R37.952 bn
5.0% of
Western Cape
GDPR

Sectoral contribution to GDPR 2021

GDPR Growth 2019-2022e



GDPR forecast

	2022	2023	2024
Western Cape	2,3%	0,5%	1,1%
West Coast	1,7%	0,7%	1,7%

International Trade, 2022

Imports
R5.6 billion

Exports
R9.7 billion

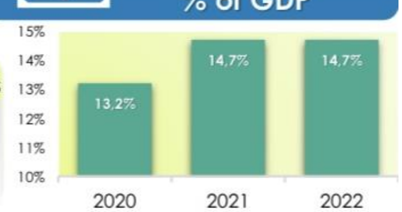
Top exported products

- Flat-rolled products of iron or non-alloy steel
- Citrus fruit
- Wine

Top imported products

- Rice
- Flat-rolled products of iron or non-alloy steel, cold-rolled
- Unwrought zinc

Tourism spend % of GDP



Regional Gross Domestic Product (GDPR)

GDPR Performance

In 2021, the WCD's economy amounted to R38.0 billion, representing 5.0 per cent of the Provincial Gross Domestic Product (PGDP). The agriculture, forestry, and fishing sector served as the primary economic driver, contributing R8.2 billion, 21.5 per cent of the district's GDP. This sector includes activities such as citrus and grape cultivation, mixed farming, and fishing, providing employment for 20 516 individuals in perennial crop production, 7 171 in mixed farming, and 5 700 in fishing as of 2022. Public administration also plays a significant role, employing 7 825 formal full-time workers. The district's agricultural success has led to the growth of a substantial agro-processing industry, contributing R7.4 billion,19.5 per cent of the district's economic output in 2021.

From a socio-economic perspective, the reliance on agriculture, forestry, and fishing underscores their pivotal role in driving economic output and employment. The concentration of specialized activities across municipal areas reflects the nuanced economic landscape shaped by local primary agriculture composition. High employment figures in key sectors highlight their importance in sustaining livelihoods. However, economic dependence on these sectors also implies vulnerability to external factors like climate change and market fluctuations. Balancing economic diversification with maintaining agricultural strengths will be crucial for sustainable socio-economic development in the WCD.

GDPR Forecast

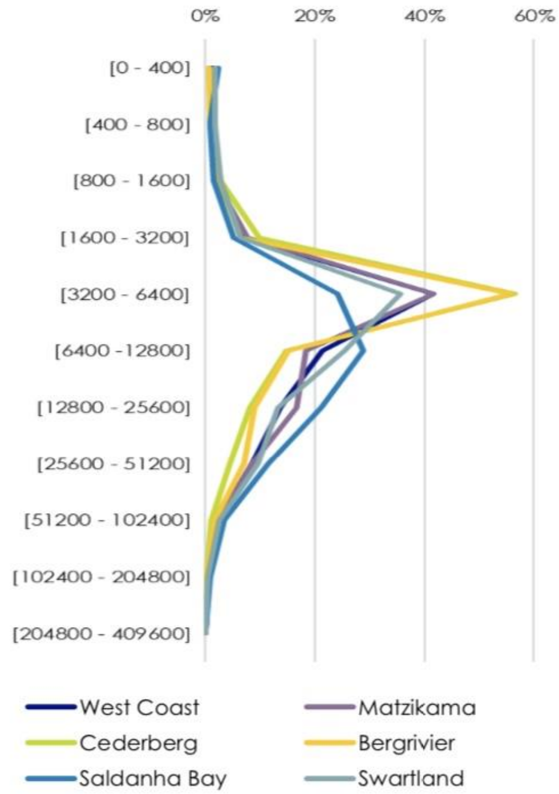
The WCD's GDP is projected to slow to 0.7 per cent in 2023. Contractions in the agricultural and transport sectors are the primary hindrance to economic growth in the district. The adverse impact of the 2023 flooding events is expected to particularly affect farming communities due to damages to crops and essential infrastructure. Municipal areas with strong agricultural focus, like Bergrivier, Cederberg, and Matzikama, face additional challenges due to heavy reliance on freight transport for market connections, exacerbated by escalating fuel costs. However, a positive upturn of 1.7 per cent is forecasted for 2024, with optimism centred on a more favourable agriculture sector performance and substantial growth expected in the construction sector, driven by planned public sector investments. This positive economic outlook for 2023 and 2024 holds significant implications for WCD, potentially aiding in recovering from the economic downturn experienced pre-COVID-19 pandemic.

Socio-economically, the forecasted slowdown in GDP growth in 2023 reflects interconnected challenges facing WCD, notably in key sectors like agriculture and transport. Specific vulnerabilities of agriculturally oriented municipal areas highlight the intricate relationship between economic activities, market access, and environmental factors. Rising fuel costs and damages from flooding events underscore the delicate balance required for sustaining economic viability for local producers. The projected rebound in 2024, especially in agriculture and the expected boost in construction, signify potential avenues for recovery and growth. This positive outlook presents an opportunity for WCD to not only overcome recent challenges but also surpass pre-pandemic economic performance, emphasizing the importance of strategic planning and resilience-building measures for sustained socio-economic development.

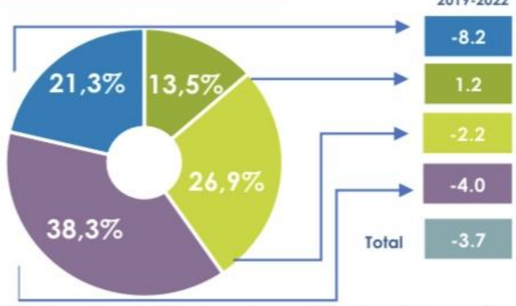
LABOUR MARKET PERFORMANCE

Number of business by Town, 2022

Wage Distribution per municipal area, 2022

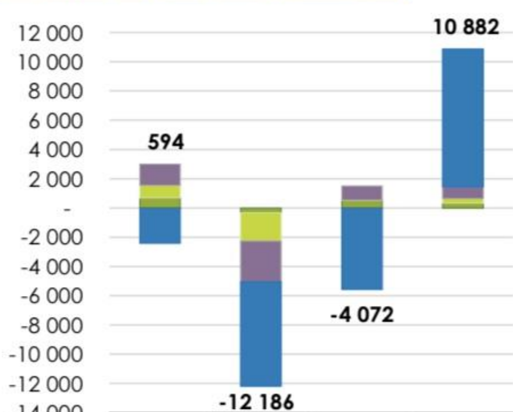


Skill Level % Contribution, 2022



Total Persons Employed 2022	Skilled	Semi-skilled	Low-skilled	Informal
	23 538	47 018	67 032	37 313

Net employment per sector, 2019-2022

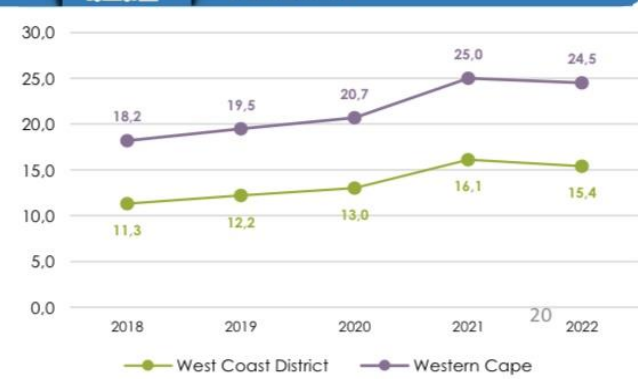


	2019	2020	2021	2022e
Total	594	-12 186	-4 072	10 882
Informal	-2 411	-7 131	-5 572	9 424
Low skilled	1 453	-2 790	959	811
Semi-skilled	866	-1 949	6	330
Skilled	686	- 316	535	317

Top 5 Sectors

Sector	No. of FTE Jobs
Growing of perennial crops	20 516
Administration of the state and the economic and social policy of the community	7 825
Mixed farming	7 171
Fishing	5 700
Retail sale in non-specialized stores	4 943

Unemployment rate 2018-2022



Labour Market

Labour Market Performance

The WCD economy contracted by 1.1 per cent in 2020 and then expanded 5.4 per cent in the next year. Despite a post-COVID-19 bounce-back, the constrained national economy and reduced business confidence led to substantial job losses in both 2020, 12 186 losses, and 2021, 4 072 losses. GDP growth slowed to 1.7 per cent in 2022 due to load shedding, high interest rates, rising input costs for farming, and normalisation of international commodity prices, impacting the local agriculture sector. However, informal and formal employment increased by 10,882 in 2022.

In 2022, there was notable reintegration of workers into the job market, leading to a 2.3 percentage point upswing in the labour force participation rate and a rise in the labour absorption rate to 53.4 per cent. Despite a slightly lower labour force participation rate, 63.1 per cent, compared to the broader Western Cape, 64.9 per cent, the WCD exhibited a higher labour absorption rate, surpassing the province's rate by 4.4 percentage points. This suggests higher employment opportunities in the WCD compared to other regions within the province. Similarly, the unemployment rate in WCD was lower at 15.4 per cent in 2022 compared to the province's rate of 24.5 per cent. Swartland emerged as the leader in employment growth, contributing 1.7 percentage points to the overall 6.6 per cent growth in the district, followed closely by Saldanha Bay contributing 1.6 percentage points. The agriculture sector saw significant formal employment growth, particularly in perennial crop production, non-perennial crop production, and mixed farming. The informal sector also experienced significant job growth, mainly in agriculture and trade, concentrated in the Swartland municipal area. The demographic dynamics of Swartland, marked by the fastest population growth in the WCD at 2.1 per cent annually on average, create heightened demand for consumer goods, stimulating retail activities. This socio-economic analysis highlights diverse economic contributions of different municipal areas within the district, emphasizing the need for targeted strategies to address sector-specific challenges and leverage opportunities for sustained and inclusive growth.

Skills Distribution

It is estimated that in 2022, the total employed workforce in the West Coast amounts to 174 901 workers, with 137 588 or 78.6 per cent, in the formal sector and 37 313, 21.3 per cent, in the informal sector. Employment in the formal sector experienced an annual average growth of 2.3 per cent from 2019 to 2022, while the informal sector suffered an annual average decline of 8.2 per cent over the same period. However, the informal economy accounted for the majority of job gains in 2022.

Within the formal sector, most workers were low skilled ,38.3 per cent, or semi-skilled ,26.9 per cent. Although the skilled category constituted only 13.5 per cent of total formal employment in 2022, it exhibited the highest average annual growth between 2019 and 2022, at 1.2 per cent. In contrast, the semi-skilled and low-skilled categories experienced average annual contractions of 4.0 per cent and 2.2 per cent, respectively, over the same period.

Wage Distribution

In the WCD, a significant portion of formal employment, constituting 41.6 per cent of the workforce, is concentrated in agricultural work. The income distribution within this sector shows that the majority of workers earn monthly incomes ranging from R3 200 to R6 400. This economic landscape leads to varying income capabilities and economic activities across different municipal areas and towns, influencing household spending patterns and access to goods and services.

Regarding tax contributions, the WCD accounted for only 4.8 per cent of total taxpayers in the Western Cape in 2021. This low percentage suggests that a substantial portion of the employed population in the district is not formally registered as taxpayers. Specifically, only 28.7 per cent of those employed in the WCD are registered taxpayers, highlighting generally modest income levels within the formal employment sector in the district. Despite this, there was a marginal increase in the number of taxpayers in 2021 compared to the preceding year.

RISK AND VULNERABILITY FACTORS

VULNERABILITY*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

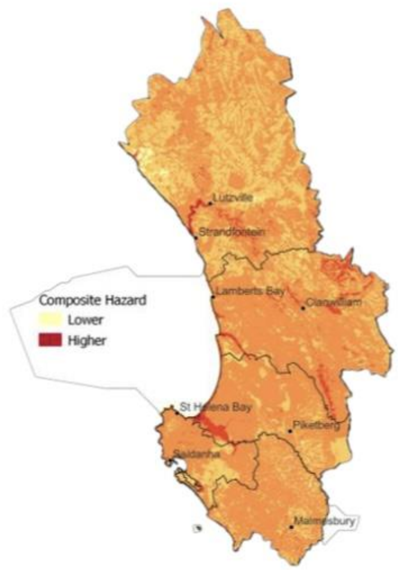
An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services, and safety and security [2011 baseline]		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality [2011 baseline]		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving natural environment & growth pressures associated with population growth, urbanisation, and econ development. It measures air quality, env. governance, & the competition between the ecology and urban encroachment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Matzikama	17	2.17	23	4.26	25	7.19	1	1.91
Cederberg	18	2.29	10	2.82	16	5.75	12	4.75
Bergrivier	3	1.23	5	1.30	2	4.33	10	4.48
Saldanha Bay	1	1.00	18	3.67	10	5.22	17	5.23
Swartland	7	1.45	8	2.32	8	5.15	5	4.10

HAZARDS *

Overall Population Growth Pressure:
Very high growth pressure in the south, declining northward *

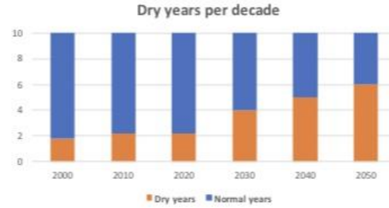
Four of the Top 10 Risks in the Cape Winelands are environmental in nature (Provincial Disaster Risk Register)	West Coast's identified Hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook *)
1. Human Health Conditions And Reportable Human Diseases	
2. Structural Fires (Formal/Informal)	Low short term coastal erosion exposure risk with moderate exposure of settlements to coastal flooding
3. Civil Unrest	High likelihood of wildfires, with moderate to high potential increase in exposure of all settlements to wildfires
4. Severe Weather	
5. Wildfires	
6. Service Disruption: Electricity	Moderate to high potential increase in exposure of all settlements to wildfires
7. Floods	
8. Transport Incidents/ Road Accidents	Significant drought tendencies present, with High potential increase in exposure of all settlements to drought
9. Service Disruption: Water Supply	
10. Hazmat Incidents (Road / Rail)	Moderate to significant decrease in extreme rainfall days coupled with very low to low potential increase in exposure of settlements to flooding



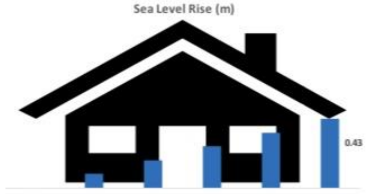
Temperature change (2050 compared to historic)†	
Mean temperature increase	1.3 °C higher
Additional days per year with daily maximum temperature above 30 °C	21-25 days

West Coast no. of dry years per decade†	2000	2010	2020	2030	2040	2050
Dry years	1.8	2.2	2.2	4	5	6
Wet years	8.2	7.8	7.8	6	5	4

Dry years per decade



Sea Level Rise (m)



* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maitre, D., Lötter, D., du Plessis, P. & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

† Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagraine, K. & Kloppers, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf

Risk and Vulnerabilities

Sea Level Rise and Storm Surges

Expectations are that fewer storms may reach the Western Cape in the foreseeable future, but this can be influenced by increasing sea temperatures that are known to lead to slightly stronger wind and increased storm activities. Calculations project that thermal expansion of oceans will result in a 0.25m to 0.75m sea level rise by 2050, with associated swash run-up of roughly 3.0m-3.5m above mean sea level.

The implications thereof already affect the shorelines of the West Coast, which have experienced landward beach retreat at an average rate of 1m per year. This directly affects Infrastructure and coastline amenity value.

Drought

The WCD continues to face an increasing potential exposure to droughts. Currently 2.2 years per decade are at risk of drought and expectations are that this number will increase to 6 years per decade by 2050.

Deteriorating water catchment systems lead to lower water supply inputs, affecting socio-economic development, food security, and ecosystem health across the entire district. Water security planning is therefore of critical importance.

Temperatures

Globally average temperatures have been steadily rising since the 1900's. The WCD is no exception and projections indicated that the area would experience an additional 21 to 25 extremely hot days by 2050.

Rising temperatures have an adverse effect on especially the agriculture sector impacting food security and economic performance, water security and health.

Vegetation Fires

Although fire is critical for a healthy ecosystem, it poses significant threats to human lives, food security, socio-economic activities, infrastructure, and other assets. Conversion of natural vegetation to other land cover types modifies fuel loads, increasing the severity of fires and soil erosion, negatively impacting ecosystem services and water quality.

Floods

Floods cause considerable damage to structures, productivity, livelihoods, and lives. Reports indicated that severe weather events between 2011 and 2016 resulted in over R1.6 billion in damages in the Western Cape. Increased frequency and intensity of severe weather events due to changing rainfall patterns and climate change has resulted in significant increases in flood related damages, totalling R2 billion in September of 2023 alone.

Conclusion

In conclusion, the West Coast District (WCD) presents a dynamic socio-economic landscape influenced by several factors, including demographics, education, health, safety, GDP performance, labour market dynamics, and vulnerability to risks such as sea level rise, droughts, rising temperatures, vegetation fires, and floods.

Demographically, the WCD is characterized by a diverse population with distinct age, gender, and racial dynamics. Urbanization rates are on the rise, impacting service delivery expectations and municipal planning processes. Education plays a pivotal role in shaping the future, yet challenges persist, particularly in addressing low literacy rates and maintaining quality education standards.

Healthcare services are crucial for the well-being of the population, with access to facilities and maternal and child health indicators reflecting progress and areas for improvement. Furthermore, addressing HIV/AIDS and tuberculosis remains a priority for public health initiatives.

Economically, the WCD's GDP performance, while resilient, faces challenges such as dependence on agriculture and fishing sectors, susceptibility to external factors, and the need for diversification. The labour market exhibits fluctuations influenced by national and local economic conditions, with a focus on skill distribution and wage disparities.

Basic services, including housing, water, sanitation, and energy, are fundamental rights enshrined in the constitution. Efforts to improve access to these services are ongoing, yet disparities exist, particularly in informal settlements and rural areas.

Safety and security concerns, including drug-related crimes, burglaries, damages to property, and commercial crimes, highlight the need for effective law enforcement and community engagement strategies.

Moreover, the region faces environmental challenges such as sea level rise, droughts, rising temperatures, vegetation fires, and floods. These pose significant risks to infrastructure, livelihoods, and ecosystems, necessitating proactive mitigation and adaptation measures.

Overall, addressing the multifaceted challenges facing the WCD requires a holistic approach, encompassing governance, policy interventions, community engagement, and sustainable development strategies. By fostering collaboration among stakeholders and leveraging local resources, the WCD can navigate these challenges and build a resilient, inclusive, and prosperous future for its residents.

1.3 Purpose of the Integrated Development Plan (IDP)

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 Guide packs, GTZ

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

Legislative Framework: IDP

Section 152 of the **Constitution of the Republic of South Africa** stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

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

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

1.4 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 and IDP amendment process is to be followed in the case of an SDF revision.

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(2014), 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'.

Current Status

SDF's are valid for 10 years but it is the prerogative of Council to extend the validity if it is considered to be valid in terms of the guidance it provides. Council can also update at any point of their choosing, called "amending" in terms of the legislation. Such amendment occurs along the prescripts of SPLUMA and LUPA (there are specific steps to be followed which include a public participation process) and thereafter the SDF is incorporated into the IDP as an integral part thereof.

Therefore it is important to consider what has changed since the previous SDF: demographics, economy, major new investments, anything that would cause the situation in the District to deviate from the planned trajectory of previous plans.

The legislative framework governing spatial planning requires that a municipal SDF has to be approved with the IDP 2022-2027 to be considered valid and legal for inclusion as a core component of the IDP. Hence the spatial development framework 2020 of the West Coast District Municipality be approved in terms of section 26(e) of the Local Government: Municipal Systems Act, Act 32 of 2000, for inclusion in the Integrated Development Plan 2022-2027.

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 Coast

Objectives:

1. **Care for the social well-being, safety, health and environmental integrity of all our communities**
2. **Promote regional economic growth and tourism**
3. **Co-ordinate and Promote the development of bulk and essential services and transport infrastructure**
4. **Foster sound relationships with all stakeholders, especially local Municipalities**
5. **Maintain Financial Viability and Good Governance**

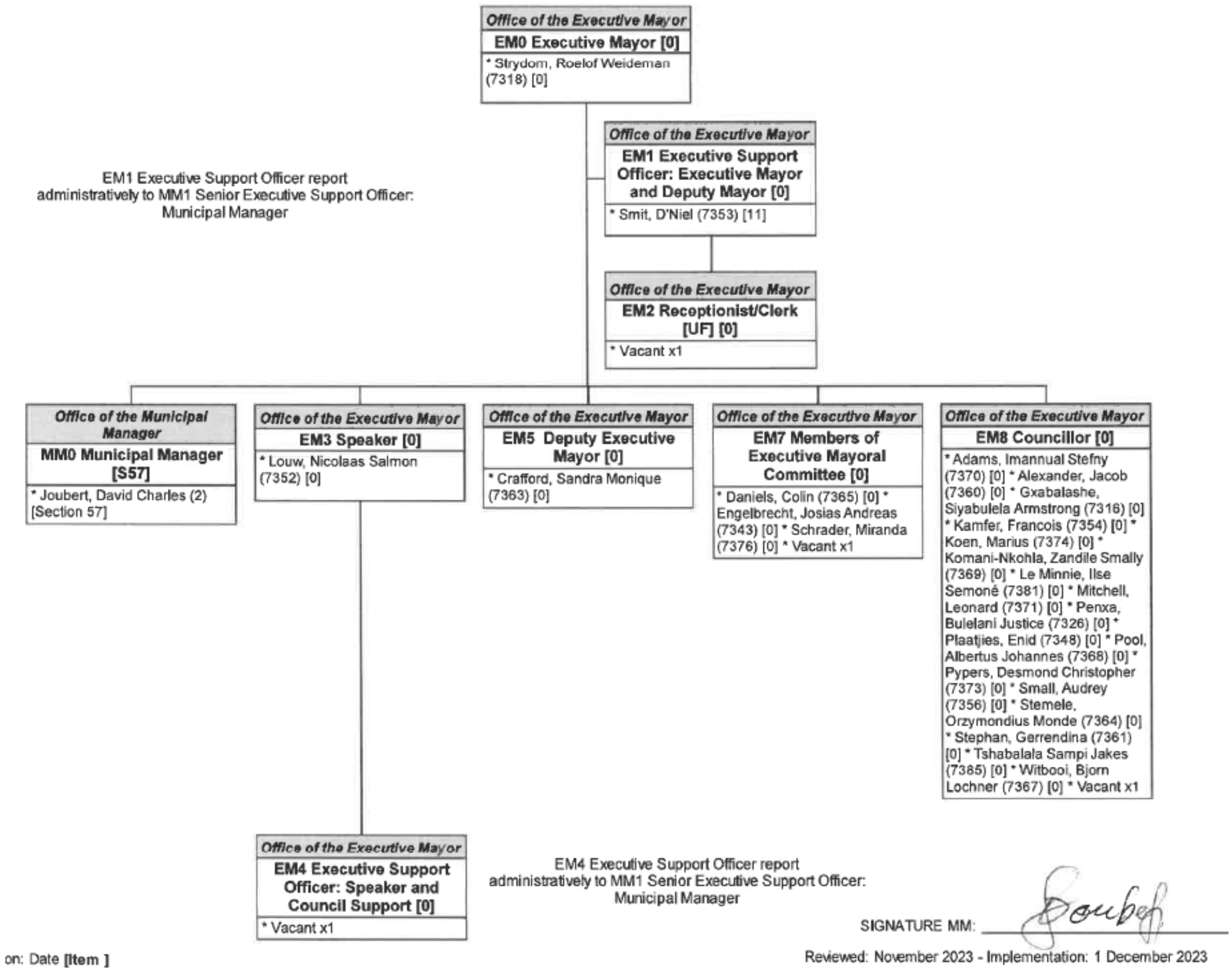
2.1 What are our core values?

- **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.

2.2 WCDM Institutional Context

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



The Local Government Municipal Staff Regulations were promulgated on 20 September 2021 in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), with effect from 1 July 2022. Furthermore, the Guidelines were also published in terms of Section 72 read with Section 120 of the Municipal Systems Act.

In terms of Regulation, 6(1) A municipal manager must review the staff establishment of a municipality having regard to:

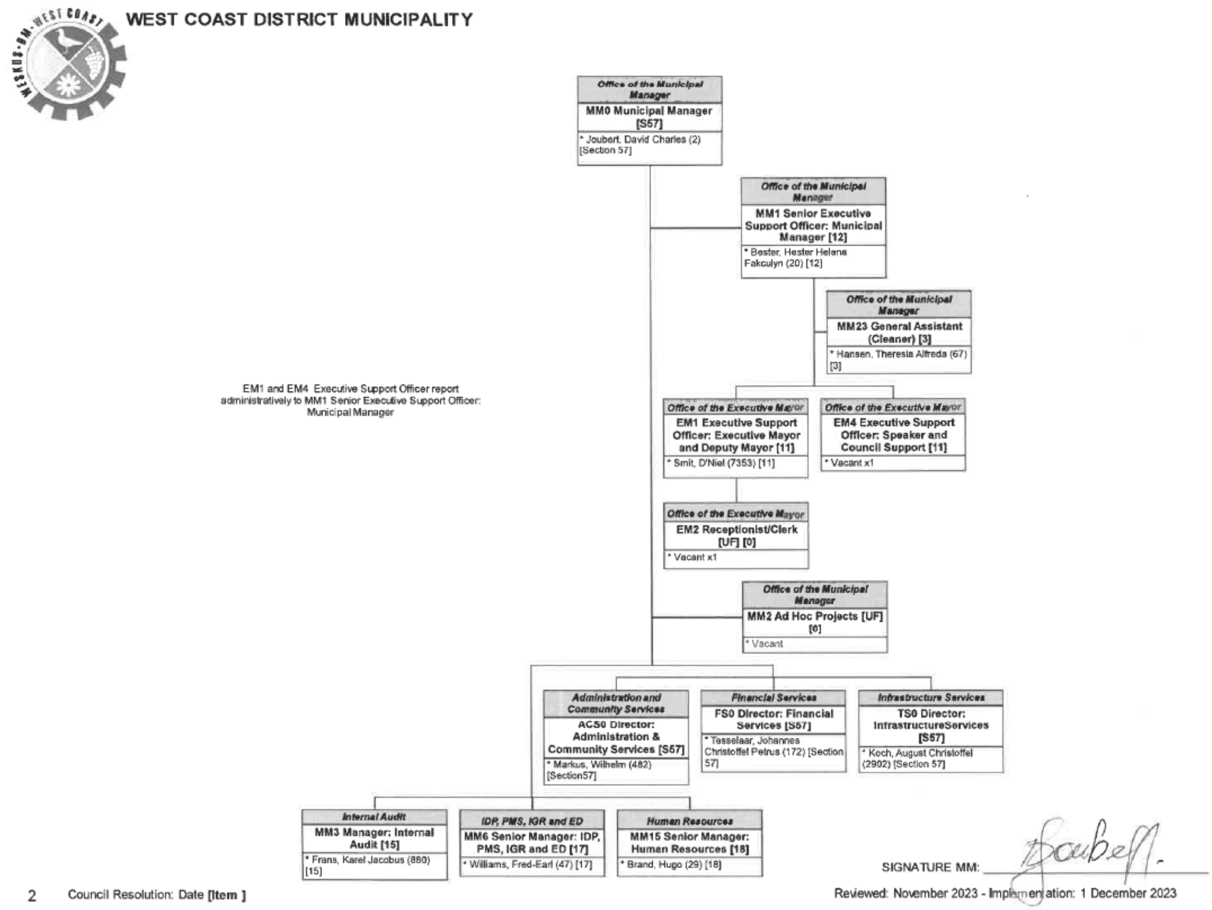
a) these Regulations;
b) the matters listed in Part B of Schedule 4 to the Constitution and Part B of Schedule 5 to the Constitution;
c) Chapter 5 of the Municipal Structures Act; and
d) the municipality's strategic objectives, including its core and support functions, within 12 months of one of the following:

    (i) the promulgation of these Regulations;
    (ii) the election of a new municipal council; or
    (iii) the adoption of a new integrated development plan of the municipality as contemplated in section 25 of the Municipal Systems Act;

(iv) changes to the powers and functions of a municipality; and
(v) the determination of new municipal boundaries.

Regulations 6(3) state that the municipal manager must review the draft staff establishment consultation with recognised unions within the local labour forum. This meeting was held on 14 November 2023 and referred to the Mayoral Committee/Council for notice/approval. Regulations 6(4) further state that the municipal manager must within 30 days of reviewing the staff establishment, submit a report and the proposed staff establishment for approval by the municipal council. The Council is part of various pilot projects in this regard but cannot delay the process further without reporting progress to the MEC. Therefore, the Council has recently undergone a process to make minor changes to the micro-organisational structure to establish better service delivery. The changes were approved by the Municipal Manager on 14 November 2023 after the Local Labour Forum.

In essence, the Council does not want to be committed to an inefficient micro-organisational structure and wishes to make service delivery a top priority. Sections were only revised for more effective service delivery and the impact is minimal in nature. 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.



The WCDM's workforce totals 515 permanent workers with another 79 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. Financial Services	3. Infrastructure 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.

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.

2.3 Energy resilience

Energy has been identified as one of the 13 province wide risks by the Western Cape Provincial Government. The impact of loadshedding on service delivery can be characterised as follows:

- Impacts of loadshedding - All local municipalities report seeing impacts of loadshedding on their mid-year financial performance:
- Electricity revenue: underperformed by R526.02 million or 4% – 24 of the 25 municipalities underperformed against YTD projections.

- 11 of the 25 electricity distributing municipalities, at mid-year, generated less revenue than they generated in the previous year despite the 7.47 per cent approved tariff increase in July 2022.

Energy continues to be an escalating crisis in SA

- The decline of Eskom is a critical factor that has led us to this crisis.
- This is **not a simple crisis** to address & it **won't be resolved quickly**
- The solutions lie in a **complete overhaul of the power sector**, which is underway – incl. **unbundling** of Eskom & increasing **diversification & decentralization**
- The regulatory, process & other **changes needed are radical** & are happening at an **unprecedented rate**
- **WCG & metro & local municipalities** have a **critical role to play** in the new landscape & in providing &/or enabling solutions

SA context: Eskom outlook - energy security & reliability future continues to look severe

1. The 52-week outlook re likely risk scenario remains bleak -> indicates minimum **stage 2 load shedding & higher for the next year.**
2. Given the age of plant, unplanned breakdowns, sabotage incidents and strike action there **may be higher incident of likely risk scenario** materialising i.e. stage 4 and higher
3. Koeberg maintenance: Unit 2 currently under refuelling & maintenance (each unit provides 920 MW equivalent to almost 1 stage load shedding).
4. Eskom to focus on 6 underperforming power stations (Medupi & Kusile, Kendal, Tutuka and Majuba).
5. Current energy availability factor (EAF) – **52.79%** (annual avg = 51.57%; 2023 avg 54.68% & 2022 avg 58%). **Required EAF** for grid stability of current network: **70% & 75%.**

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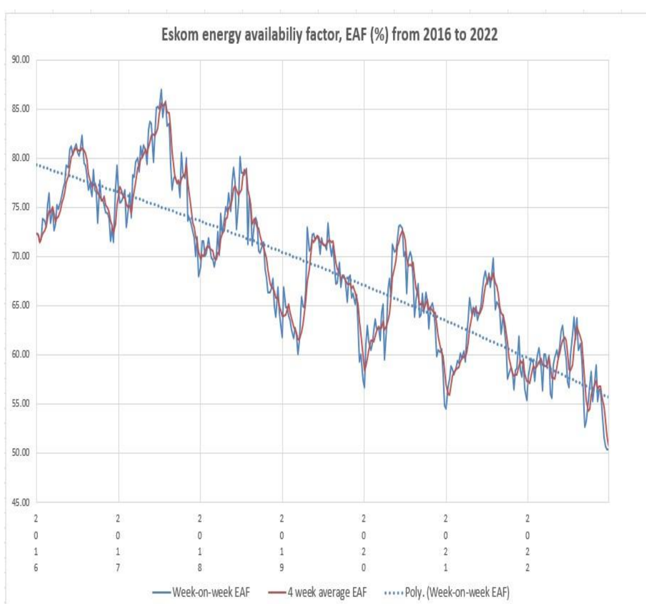
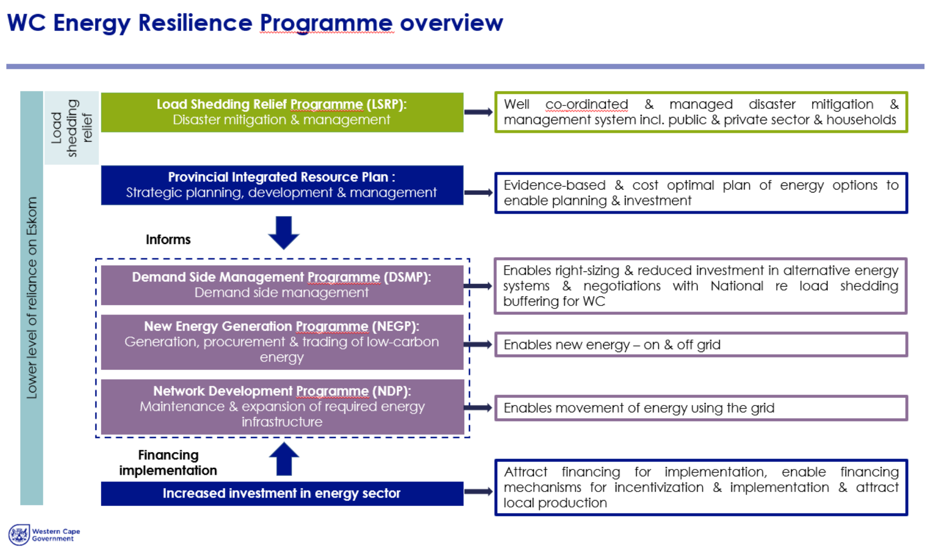


The WCG has the following strategic objectives with respect to the energy crisis:

- To reduce the impacts of load shedding on businesses & citizens in the Western Cape
- To facilitate a lower level of reliance on Eskom in the Western Cape
    - Reduce off take between 500MW – 750MW by 2025 (Short Term)
    - Reduce off take between 750MW - 1 800MW by 2027 (Medium Term)
    - Reduce off take between 1 800MW - 5 700MW by 2035 (Long Term)
- There are five things we need to focus on to achieve our objective
    - Load Shedding Relief Programme (LSRP)
    - Provincial Integrated Resource Plan (PIRP - Long Term Energy Plan)
    - Demand Side Management Programme (DSMP)
    - New Energy Generation Programme (NEGP)
    - Network Development Programme (NDP)



The WCG also has a number of interventions over the short, medium and long term. These include:

- Disaster mitigation & management
- Strategic planning, development & management
- Demand side management
- Generation, procurement & trading of low-carbon energy
- Maintenance & expansion of required energy infrastructure, And

- Increased investment in the energy sector

Western Cape Government 23/24 energy resilience projects

WC ERP category	Project Name	Lead dept.
Loadshedding impact reduction	Emergency load shedding packs	DoTP
	Alternative energy support: SMMEs	DEDAT
	Pilot renewable energy solutions in municipalities	DLG
Strategic planning, development & management	WC Integrated Resource Plan (IRP)	DoTP
	GHG Emissions Reporting	DEADP
	Implementing the 2050 Low Emissions Pathway	DEADP
Demand side management	Demand side management programme (overall programme)	DoTP
	Implementation of DSM external to government	DoTP
	Implementation of DSM internal in government office buildings	DoI
	DSM in Provincial health buildings & facilities	DHW
	Schools LED lighting	WCED
	Support to WC municipalities for energy efficiency in public buildings	DoI

WC ERP category	Project Name	Lead dept.
New energy generation	Green Economy Ecosystem Support ("GEES")	DEADP
	High energy users mapping-profiling the future energy demand of high electricity users in the WC	DoI
	Municipal Wheeling Enablement	DoI
	Municipal IPP procurement Stellenbosch: Transaction Advisor	DoI
	Municipal IPP procurement Stellenbosch Municipality: Project Officer	DoI
	Municipal Pooled Buying - Business case	DoTP
	Municipal Pooled Buying - Establishment Phase	DoTP
	Project Preparation Facility	DoI
	Explore gas power	DoI
	Green Hydrogen development	DEDAT
	Land for utility-scale energy generation & energy storage (Gov & private owned)	DEADP & DoI
	WCG office rooftop solar PV programme	DoI
	Solar PV at WCED Schools	WCED
	PV systems in Provincial health buildings & facilities	DoHW
Network development	Grid, transmission & distribution infrastructure upgrade planning	DoI
	Municipal EMPs	DLG
	Protecting energy infrastructure	DOPOCS
Increased investment in energy sector	Western Cape Just Energy Transition Investment Plan (JET IP)	DEDAT
	Financial and Funding Systems	PT
	Electric vehicles	DoM
	Renewable energy local production	DEDAT
	Skills Development	DEDAT

2.4 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 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.

Focus area	Details
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** Relook the correct operating model in line with legislation.
	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 for own consumption 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 form the outside, therefore digital platforms could be a rescue for many businesses in the COVID 19 pandemic.

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

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

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

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

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

West Coast District Municipality Solar PV

Photo Voltaic Solar plant for Withoogte water treatment facility

The PV Solar project presents the urgent, critical, and essential installation of a photovoltaic solar system to operate the Withoogte Water Treatment Plant without ESKOM supply.

The innovation project to embark on a solar farm at Withoogte Water Treatment Plant was envisaged during 2022 and was communicated on various platforms already but no formal decision has been taken by Council on the implementation thereof. Following the latest information regarding the future loadshedding of ESKOM that was shared on the Executive Mayoral meeting held on the 18th of January 2023 it was decided that the proposed initiative of solar generation at Withoogte be accelerated and that an item be prepared to serve on the Council meeting scheduled for 25 January 2023.

On Friday 2 December 2022 major damage was caused to both Eskom transformers at Withoogte substation, feeding the Withoogte Treatment plant, forcing Eskom to put us on an alternative feed.
To date Eskom cannot give any indication when the two said transformers will be replaced to restore our power supply via the original Eskom feed.
Currently the treatment plant is fed via an alternative supply from Moorreesburg Farmers 1 limiting the operational requirement to about 40 % and the biggest risk is that this line is subjected to loadshedding!

Traditionally the Withoogte Treatment Plant was excluded from any load shedding but because of the transformers issue the treatment plant is temporarily fed via an emergency line which appears on the Eskom Load shedding Schedule and is shed by Eskom via the Control Centre in Bellville

To avoid water hammer and damage to the system the pumps are shut down before load shedding starts and started after load shedding ends resulting in a further 30-45 min pump time being lost.
This situation poses a huge risk and together with the load shedding, the reservoirs run at critical low levels which poses a huge risk in the event of bulk supply line failures.

During the recent much higher levels of load shedding (Stage 6) our reservoir levels deteriorated from 70 % to 40 % in 2 days. Should Stage 6 continue for longer than 2 days our levels can deteriorate much faster which will cause severe challenges as Withoogte Treatment Plant currently can only operate at 40 % capacity.

Withoogte is normally excluded from loadshedding but only up to Stage 3 and we know that we are currently floating between 4 and 6. We currently have a 450 kVa generator on a short-term loan from Saldanha Municipality to assist during loadshedding which will have to be returned at the soonest leaving us with no power supply during loadshedding above Stage 3.

We will have to purchase our own generator soon at that will be ± R 1.1 million + VAT.

Currently our fuel costs amount to R 23/l are as follows and as per respective stage of loadshedding (2,4 or 8), hasn't been budgeted for and will not be sustainable forcing us to urgently seek alternative and innovative power solution for Withoogte and eventually all the other amenities of WCDM.

Initially it was proposed that a phase 1 pilot project be implemented consisting of a floating solar farm at Withoogte to power the plant only during daytime and that the ESKOM power be utilized for the rest of the day.
The floating solar plant would've been a 161.28 kWp size mounted on a raft on the raw water dam at Withoogte.
The advantages of the floating versus the land-based system would've been:

- The solar panels will be cooler due to the water giving minor better efficiency;
- Limiting evaporation although it will be very small.
- Innovative.
- Deterring factors (below) why the alternative ground based is more viable to install at the soonest possible time.

Lead times

- The Floating System we use is imported from France, and the minimum lead time for arrival in South Africa is 6 Months taking Procurement, Shipping and Customs into consideration.
- An extra 3 to 4 weeks would be required for the Engineering Department's detailed design of the Floating PV system as the Inverter station would be constructed on the Ground next to the dam, and DC cabling would be partially submerged in water requiring water-tight connections etc.

- With the Ground-mount system - Once the Official Government Order has been received we can start construction in 2 to 3 weeks as the equipment and Mounting structure components are readily available.

Cost

- The Floating PV system comes in at a substantially higher cost since they have to be imported. These are hollow Thermo-plastic floats that takes up a lot of volume while weighing very little.

Energy Production

- The difference in Energy production of Floating PV vs. Ground-mount is negligible, due to the difference in the Mounting angle of the Solar Modules.

- With Floating Solar – the Solar modules have to be mounted at 11 Degrees to minimise shading on the PV strings behind the front row.
- Ground-mount Solar PV is mounted at 25 Degrees offering better Solar penetration. (If Floating PV is mounted at 25 Degrees one would need to add more rows of the Floating system in between the Solar PV strings to mitigate shading. This again increases the overall cost of the Floating PV system)

Ease of Maintenance

- Ground-mount Solar PV systems are easier to clean and maintain than their Floating counterparts due Ground-mount systems being easily accessible.
- One can build a "jetty" from the Floating Solar system to the edge of the dam, however that increases the cost substantially due to the additional amount of Floats required.
- Please note that we use Tier 1 Solar Edge Inverter Technology allows for PV Modules to produce independently from one-another.
- Thus – should one PV Module produce less than the rest of the panels in a string, it does not negatively affect production of the other PV Modules in the string. (Unlike traditional String Inverters.)
- Regarding the Backup Battery quoted – we exclusively use Freedom Won Lithium Batteries on our Commercial Solar Projects due to their robustness and reliability.

These Commercial batteries are manufactured locally, and their support is excellent.

2.5 Freeport Saldanha

The Saldanha Bay Industrial Development Zone

Introduction

The Saldanha Bay Industrial Development Zone (IDZ), trading as Freeport Saldanha, is poised to be a major driver of growth for the region. The Zone 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 energy and marine repair sectors.

Since then, the global energy landscape has shifted, presenting exciting new market opportunities for the Freeport. The increasing demand for cleaner energy sources, particularly green hydrogen, aligns perfectly with the Freeport's commitment to sustainability. Additionally, its existing infrastructure, strategic location, and established services position it as a strong competitor in this rapidly growing sector.

Since designation, the positive impact of the IDZ has been undeniable. It has demonstrably contributed to the economic well-being of the Saldanha Bay municipal area and the West Coast District. Over 2,900 jobs have been created, attracting approximately R21 billion in investments and facilitating the construction of several key infrastructure facilities.

- **Freeport Saldanha: Building Value for Investors and Stakeholders** Since its inception in 2013, Freeport Saldanha has collaborated with regional partners such as West Coast District Municipality (WCDM) to establish a strong investment proposition for international companies. This has been achieved through several key initiatives: Freeport designation: Freeport Saldanha offers duty-free and VAT-free import, storage, and manufacturing, streamlining operations and reducing costs for businesses.

• Infrastructure development: Freeport Saldanha has invested in its own infrastructure projects and supported similar initiatives by key stakeholders, ensuring sufficient capacity to meet future demands.

• Local economic focus: The Freeport actively promotes local participation by increasing spending with local contractors and fostering knowledge transfer through training programs.

• Skilled workforce development: Freeport collaborates with local communities to train over 500 individuals annually, building a skilled workforce readily available for the IDZ's needs.

• Empowering local businesses: Programs are in place to enhance the quality, productivity, and competitiveness of local construction companies, maximizing their participation in future projects.

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• These efforts solidify Freeport Saldanha's commitment to creating a thriving business environment that not only attracts international investment but also fosters the growth and development of the surrounding community.

•

• **A Shared Vision for Sustainable Development** In November 2020, Freeport Saldanha joined forces with SBM and WCDM to establish a collaborative framework for social and economic development in the district. Key areas of focus include: Investing in youth development, education, and skills training.

• Addressing social challenges like drug abuse and domestic violence.

• Promoting social cohesion and building a resilient community.

• Coordinating efforts in corporate social investment and local procurement.

• Encouraging research and development for economic growth.

• Implementing a strategic approach to investment promotion and regional marketing.

• Developing a comprehensive plan for infrastructure, housing, transportation, and spatial development.

• Balancing environmental stewardship with responsible industrialization practices.

• The agreement also includes joint funding for research to inform long-term planning and policy decisions for all parties involved.

•

• This collaborative effort underscores the crucial role of the IDZ in achieving the Municipality's economic goals and enhancing the overall well-being of the Saldanha Bay and West Coast region.

• Please see below images reflecting a glimpse of how the IDZ will develop over the next 20-year period.

Fig: Artist's impression of future development of IDZ (nr1)

Fig: Artist's impression of future development of IDZ (nr2)

3. DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

3.1 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 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

Current state

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.

The spatial prioritization of catalytic Economic Infrastructure becomes imperative in achieving the developmental targets of a region. Infrastructure development plays a key role in ensuring fast economic growth and alleviating poverty in South Africa. Generally, WCD has a good core infrastructure network such as a transport system, power, communications network, sewage and water. However, while there is a good core network, previously disadvantaged areas and rural areas don't have the same adequate infrastructure as developed communities due to high social inequality. The core difference between these communities affects the citizens who reside there but also the economic development of WCD.

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.

Local economic development combines economic development activities, urban planning, infrastructure development and social development activities to improve local conditions.

To grow the local economy, competitive local firms need to earn more revenue from access to 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. Optimal levels of Allocative Efficiency within the regional 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

Current state
municipality will not duplicate that focus but will aim to address the critical gaps in development efforts and more effective public investment. The mission statement is therefore phrased as follows: "Improving the efficacy of economic development practices, processes and systems"

GDPR Performance Per Municipal Area

The size of the WCD's economy was R29.8 billion in 2017, contributing 5.2 per cent to the economy of the Western Cape Province. With an average annual growth rate of 2.4 per cent between 2008 and 2017, the WCD realised growth rates higher than that of the Provincial economy, which grew at 2.0 per cent over the same period. Between 2008 and 2017, the Bergrivier and the Swartland municipal areas also realised annual average growth rates higher than that of both the District and Provincial economy, at 2.8 per cent and 2.6 per cent respectively. Concerning were 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. Export driven growth is generally more desirable in fast-tracking local regional economies. Exports may thus safeguard important segments of South Africa's production base and employment, as well as making indispensable contributions to overall economic growth and job creation, particularly during this difficult phase for the economy.

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,

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

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

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

Linkages between the Western Cape Growth for Jobs Strategy and the West Coast Regional Economic Development Strategy

Overview of the Western Cape Growth for Jobs Strategy by the Minister for Finance and Economic Opportunities, Mireille Wenger:

"If you are reading this now, I would like you to close your eyes and picture where you will be in 2035.

What state will our country and province be in? What will be happening in our economy? Will we have enough jobs for future generations? Will there be hope? I am sure this exercise will cause you some anxiety, given the challenging times we face today….

Now imagine a 2035 where our economy is growing at between 4% and 6%. Where we are creating hundreds of thousands of new jobs, lifting people out of poverty. Where businesses, big, small, and informal, have the energy, water, infrastructure, skills and technology to grow and succeed. Where a child, no matter where they are born, has the pathway to a better life.

I am sure what you are now feeling is hope. The sort of contagious hope that cannot be contained.

This is the future we want for the Western Cape, and for South Africa. This is the better future we want to build.

During this time of difficulty for our country, with stagnant growth, devastating load-shedding, the real prospect of recession, and high levels of unemployment and despair, the question can be fairly asked: is it realistic for the Western Cape to be setting out so audaciously to achieve 4% to 6% of break-out economic growth?

The real question, I believe, is rather why South Africa is not already achieving this growth? We have everything we need to succeed as a country, if we just get the fundamentals of growth right. What is clear to me today is that we will never achieve it, if we are limited in our ambition, constrained by the wrong policies, and lack the courage to adapt, reform and make the right choices.

Change requires a vision and action towards it – so, yes, we can realise a better future for our country, and we must work toward it with determination".

Introduction

The Growth for Jobs Strategy is the Western Cape's bold step towards realising this better future. We know what the Western Cape and South Africa are capable of if we enable the private sector's success.

And so, this Strategy provides a courageous vision for our province, with clear targets for each key focus area that our economy needs to succeed. To be clear, this is not just a vision for our government. The targets are not ours alone. They are yours too: business, big and small, civil society, entrepreneurs, and every citizen in our province. This is what we can achieve if we work together and make the right choices, now, today.

Like the rest of South Africa, the Western Cape faces a range of deep, interconnected, socio-economic challenges that include unemployment, poverty and crime. While there is no panacea for these challenges, which have deep roots in the country's history and social structure, there is also no prospect of addressing any of them without faster economic growth.

Economic growth is essential to generating rapid and sustained job creation, faster growth in living standards and increased resources available to society.

The Western Cape Government identified the need for a strategy to lift dramatically the provincial growth rate and, to the extent that growth continues to falter in South Africa, to decouple the province's growth trajectory from that of the rest of the country.

Therefore, this Growth for Jobs Strategy sets out a comprehensive, challenging and ambitious goal for the Western Cape to grow its economy by between 4 and 6% by 2035. It is also a strategy that clarifies that how we grow our economy is as important as the growth itself. In this way, the Growth for Jobs Strategy distinguishes itself from previous strategies, by providing a long-term perspective with clear targets, framed within defined principles. It is centred on systemic solutions that address key binding constraints and an enabling environment for the private sector that accelerates our economic growth.

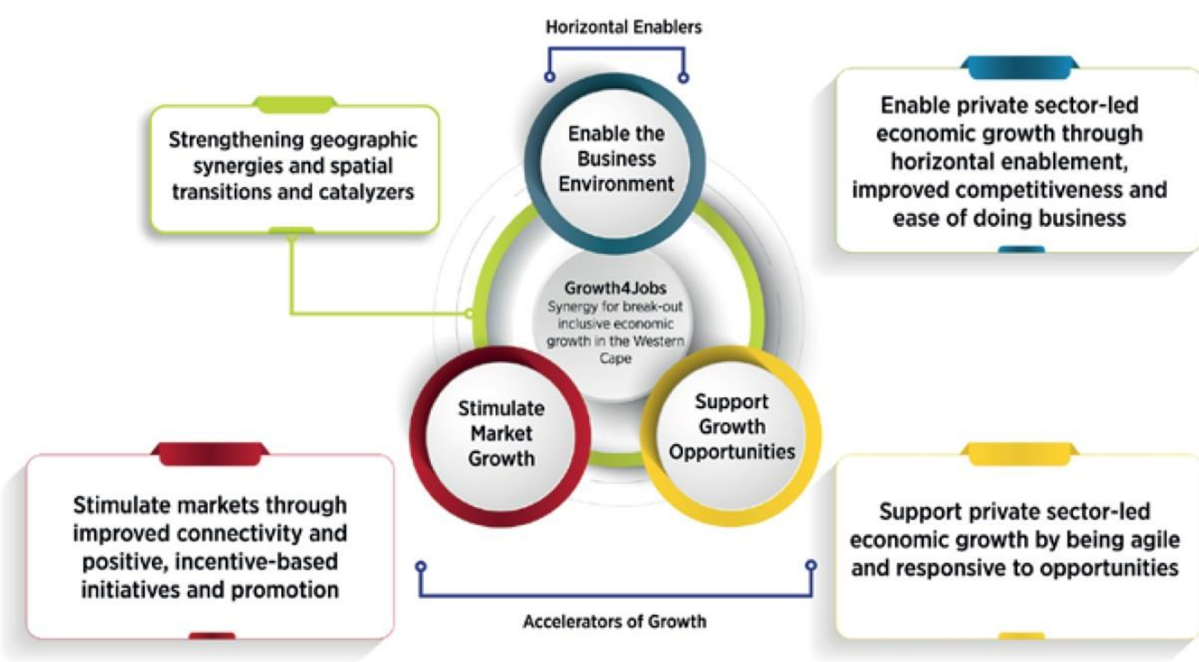
The formulation of the Growth for Jobs Strategy has been data-driven, evidence led and has involved extensive consultation across government, with stakeholders from the private and public sectors, and representatives from across civil society and academia.

At its heart, the Growth for Jobs Strategy is premised on a recognition that the private sector creates jobs, while the State needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of ‘horizontal’ enablement empowers citizens and fosters independence, freedom, and self-reliance.

To give effect to this approach, the Growth for Jobs Strategy has several important anchors:

- Clear principles set out in a strategic framework that have guided thinking and decisions.
- Crucial priority focus areas (PFAs) that shape decisions around the nature of the interventions needed to maximise impact.

Key levers, enablers and accelerators that facilitate the achievement of the goals.



Finally, the Growth for Jobs Strategy is a whole-of-government, all-of-society strategy whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society.

The Growth for Jobs Strategy is the Western Cape's bold step towards realising this better future, be a part of our journey!

https://www.westerncape.gov.za/general-publication/western-cape-growth-jobs-strategy

Framework for revising the Regional Economic Development Strategy
Historical
The council approved strategy for regional economic development required updating and its review was commissioned during 2017/2018 financial year. The strategy presents the work carried out in consultation with the five local municipalities and the private sector in crafting a review strategy and key actions for the West Coast District Municipality.

This work was preceded by a process of strategy in action, where with the assistance of the GIZ (German International Co-operation), certain key strategies were implemented and documented, as well as the operationalisation of the Regional Economic Development strategy earlier thereto.

The draft strategy was compiled and on workshops held with the local municipalities in the region, as well as private sector role-players and the West Coast Business Development Forum amongst others. Informants further included other research and analysis, and interviews with key businesses and industry along the West Coast. The draft strategy was then circulating to a number of role-players including provincial- and national government departments, the local municipalities within the area, and other public- and private sector role-players for comment and further input.

Another informant to the drafting of the reviewed strategy was the findings of the Western Cape Provincial Government IDP Assessment, particularly with respect to the Economic Development Strategy.

Proposed
With the constitution of council in 2021, a new vision, mission and strategic objectives were formulated to drive the strategic vision and give direction to the incoming council. One of these strategic objectives is "to promote tourism and regional economic growth through good relationships with local government".

This strategic objective gives direction as to the intent of council that it wants to pursue in terms of promoting regional economic development in the West Coast district.

The strategy for regional economic development is to be reviewed annually and this item seeks to propose a framework for the current strategy to be reviewed for alignment to the strategic objective and direction of council.

Background and Introduction

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From vision to strategy

Vision is an aspirational statement of what an organization or individual wants to achieve in the long-term. It provides direction and purpose, and serves as a guide for decision-making. Strategy, on the other hand, is the set of actions and resources required to achieve the vision. It is the roadmap that translates the vision into actionable steps.

The following are some key ways in which vision translates into strategy:

1. Goal setting: A clear vision helps to establish the overall goals and objectives of an organization or individual. Strategy involves setting specific, measurable, achievable, relevant, and time-bound (SMART) goals that align with the vision.

2. Identification of strengths and weaknesses: A vision helps to identify the strengths and weaknesses of an organization or individual, which are important considerations in developing a strategy. A strategy should leverage strengths and address weaknesses to achieve the vision.

3. Prioritization: A vision provides direction for prioritizing actions and resources. Strategy involves determining which actions and resources are most important in achieving the vision.

4. Resource allocation: A vision helps to guide resource allocation decisions, such as financial and human resources. Strategy involves determining how to allocate resources in a way that is most effective in achieving the vision.

5. Risk assessment: A clear vision helps to identify potential risks and challenges that may impede progress towards achieving the vision. Strategy involves assessing these risks and developing plans to mitigate them.

6. Performance measurement: A vision provides a benchmark for measuring progress towards achieving the desired outcome. Strategy involves developing metrics to monitor progress and make adjustments as needed.

In summary, a clear vision provides the direction and purpose needed to develop an effective strategy. A strategy that is aligned with the vision is essential for achieving the desired outcome and turning the vision into reality.

What is meant by Regional Economic Development

Regional economic development in South Africa refers to the initiatives, policies, and programs aimed at promoting economic growth and development in specific regions within the country. This approach recognizes that different regions have unique economic strengths and challenges, and therefore requires targeted interventions to unlock their full potential.

Some of the key strategies and initiatives for regional economic development in South Africa include:

1. Special Economic Zones (SEZs): These are designated geographical areas that offer incentives and infrastructure to attract investment and promote exports. There are currently eight SEZs in South Africa, each with a specific focus on industries such as renewable energy, agro-processing, and pharmaceuticals.

2. Industrial Parks: Industrial parks provide infrastructure and services to support small and medium-sized enterprises (SMEs) and promote job creation. The government has established over 80 industrial parks across the country.

3. Cluster development: This approach involves supporting the growth of interconnected industries within a specific region, such as automotive or clothing and textiles. The aim is to create economies of scale and promote innovation and competitiveness.

4. Tourism development: Tourism is a key driver of economic growth in many regions of South Africa. Initiatives to promote tourism include infrastructure development, marketing campaigns, and training and capacity-building for local tourism businesses.

5. Skills development: Addressing the skills gap is critical to promoting economic growth and development in South Africa. Initiatives such as the National Skills Fund and the National Youth Development Agency provide funding and support for skills development programs in specific regions.

Regional economic development in South Africa is a complex and ongoing process that requires collaboration between the government, private sector, and civil society. While progress has been made in promoting economic growth and reducing poverty in some regions, challenges such as high levels of inequality, unemployment, and infrastructure gaps remain significant barriers to development in many areas.

Framework for the review of the Regional Economic Development Strategy

The strategy for regional economic development is to be reviewed annually and the framework sets out the guiding principles to be considered for the review. It seeks to propose a framework for the current strategy to be reviewed for alignment to the strategic objective and direction of council.

Proposed revision framework

A revision framework for economic development refers to a structured approach for reviewing, assessing, and updating economic development strategies and policies over time. It involves regularly examining the current state of the economy and identifying areas for improvement to ensure sustained growth and development.

The following are some elements that could be included in a revision framework for economic development:

1. Regular assessment of economic indicators: This involves monitoring key economic indicators such as GDP growth, employment rates, inflation, and trade balance to identify trends and challenges in the economy.
2. Stakeholder engagement: Engaging with stakeholders such as businesses, industry groups, and community organizations can provide valuable insights into the challenges and opportunities facing the local economy.
3. Review of policy and regulatory frameworks: A revision framework should include a regular review of existing policies and regulations to identify areas for improvement or revision.
4. Analysis of emerging trends: Economic development strategies should be informed by analysis of emerging trends, such as technological advancements, demographic shifts, and changes in global economic conditions.
5. Identification of strategic priorities: A revision framework should prioritize key areas for economic development, such as infrastructure investments, workforce development, and support for small businesses.
6. Implementation and monitoring: Once a revised economic development strategy has been developed, it is important to monitor its implementation and adjust as needed to ensure progress towards goals.

By regularly reviewing and updating economic development strategies, a revision framework can help ensure that economic growth and development remain a priority and that policies and strategies remain relevant to the evolving economic landscape.

Focus areas for revision with the current strategy will include, amongst others:

1. Strategic options

The strategic phase of the research methodology should involve Analyses of Sector Strategies & Approaches: IDPs, LEDs & Tourism Strategies and LED projects as well as Provincial Strategic Plans (PSPs). This component will assess on the one hand the strategic thrusts as embodied in municipal documentation and key strategy documents (LED plans, Tourism strategic plans, etc.) as well as private sector initiatives, and on the other hand action plans by the municipal LED office, tourism associations, annual events and organised business as well as intervention projects aimed at promoting local economic development.
Concerning the strategy documents: Despite the well-documented shortcomings of the LED and IDP approaches, it is important to assess how the municipality over time has planned for the promotion of growth. This is important to determine potential successes, failures, and the reasons for such successes or failures. Not only the current Five-year IDP and LED plans, but also at least the previous two versions should be analysed. The same would hold for tourism strategy documents. This exercise should deal with both the plans

and strategy documents of the Local Municipality, as well as those of the West Coast District Municipality.

Private sector strategies should also be assessed. Where Local Chambers (e.g. the Saldanha Sakekamer) have strategic plans for economic growth and development these should also be assessed for potential synergy/alignment.

A key document produced at provincial level (The Growth Potential Study commonly known as GPS3) that was completed end 2014 will also be analysed.

Focus group discussions will be held to assess the applicability of and the gaps in these documents, as well as understanding which strategies have had impact or not and the reasons for achievement or failure. It is important to receive guidance whether the focus group discussions should be held only in the larger towns, or whether one should also be organised for business people from the smaller settlements.

The latter approach would cost more, but would enable the businesses and residents of the smaller settlements to present their case without being overshadowed by the actors from the main towns in the municipality.

2. Strategy

The issue of 'Space Economy' or alternatively stated the Spatial Dimension of the Regional Economy, becomes important in understanding how local authorities are to support the flagship sectors through program and infrastructure stimulus amongst other mechanisms. This can only be achieved by truly understanding the true and exact spatial dimensions of the regional economy so as to closely 'marry' the economic sector data with the associated Capital stimulative infrastructure and programs. Essentially this mapping exercise strives to bring closer alignment between Economic sector research/data, SDF and municipal budgeting.

Such a mapping exercise will be the main component of the intended knowledge generation approach. The "bottom-up" character of the research should be clear. Proper dissemination of this information – in conjunction with the required "top-down" desk research, analyses and data – should cover the existing gap (that exists between the available knowledge and its operationalisation in local development planning and implementation).

3. How can economic and employment growth be enhanced?

- Entrepreneurship is at the top of the social, political and economic agendas globally.
- The process whereby individuals create and build new firms has captured the public and political imagination. For the WCD this needs to translate into growth of Job opportunities across key sectors.
- Policy makers worldwide have grown attentive to developing strategies that nurture and sustain entrepreneurial activity.
- It is now generally assumed that one of the key conditions for unlocking economic growth is increasing entrepreneurial activity.

- Key outcome – applying/implementing the evidence presented in MERO/SEP-LG/LED Strategies by garnering alignment matched with sustainable practices thereby fostering growth and development.
- A LOCAL ENTERPRISE STRATEGY must bring about changes in attitudes to entrepreneurship.
- Need for a consensual approach to economic development that includes the desire to tackle the very specific needs of the SME sector.
- The public sector must take a proactive role in driving entrepreneurship
- Creation of a coherent, structured approach to entrepreneurship as part of a municipal strategy.
- Different barriers to entrepreneurship must be targeted.
- Local initiatives must have a sense of place within a wider scheme of Regional economic development.

4. Interventions to accelerate development

A Sector Monitor Report: understanding locational advantages/disadvantages, local & export markets, skills constraints and the prospects for growth and employment. Apart from the statistical analyses, it is important to understand the value chains with its communities of practice, as well as the import-export situation of the WCD Economic Sectors. Work that was done in the successive MERO studies regarding regional value chains can be complemented by a survey. Key aspects that will emerge from this survey include:

- Where do local businesses procure their inputs?
- Where are the markets for local products and services (in the locality, elsewhere in the municipal area, in the district, province, rest of country, export)
- Which public sector services are critical for Sector progress?
- Which skills constraints are hampering Sector growth?
- Which risks are the greatest threats to expansion and survival?
- What are the prospects for expansion and additional employment?
- What are the locational advantages/disadvantages?

5. Implementation plans

Concerning project interventions: It is important to compile a register of 'sizeable' local economic development projects that have been launched in the Local Municipality whether funded by the municipality, national and provincial departments, the IDT and other financing entities, whether short-term unemployment relief, founding of cooperatives, or attempts to establish communal vegetable gardens, sheep and goat farming on the commons, knitting and weaving groups, small construction interventions. This is necessary for an understanding of what had been tried before, regardless of failure or success.

Focus group discussions as well as structured interviews with current and erstwhile municipal officials and councillors as well as community leaders will be required. Municipal documentation on such projects would be important to inform the process. Where persons involved in such projects can be identified, structured interviews will be conducted.

This component comprises the analyses of several IDP, LED and Tourism documents and strategies as well as obtaining from private sector players their strategic or business development strategies. It also requires the compilation of a list of municipal and other project initiatives that have been tried. Focus group discussions with municipal officers, businesspeople and relevant stakeholders will be held to assess both strategies as well as projects that have been tried.

The deliverable is a report comparing the various strategies in terms of synergy, divergence as well as impact (or lack thereof). Special emphasis will be given to the extent to which these strategies were driven or informed by the economic realities on the ground, or by preferences and wish lists. A list of projects that have been tried will also be compiled in as far as that information can be obtained to avail information regarding sustainability and impact in job creation and successful Sector formation.

5.1 Output 6: All development stakeholders able to monitor all development info online. Work as teams to resolve issues faster

E-economy vital in terms of gaining efficiency and ramping up the speed of business. Investment and Trade portals often touted but rarely implemented. This is vital in driving growth and productivity and gain should be designed to support high growth potential and labour absorbing sectors.

5.2 Output 7: Improve the efficacy of investment promotion & facilitation

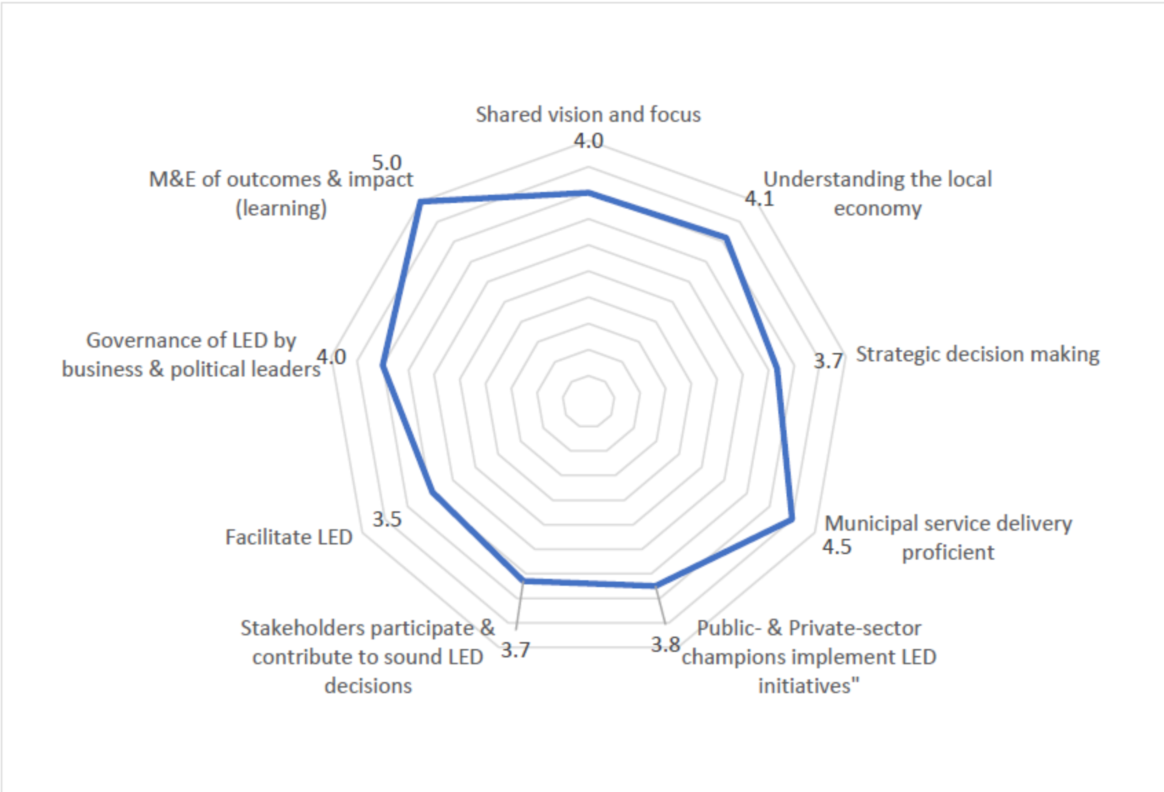
Investment strategy & Trade Promotion: Strategies define what to promote (i.e. sectors, countries, projects, investors) and how to implement this promotion in practice. They also set targets and related performance indicators to monitor success. It is important that the investment promotion strategy and its main features are developed through a whole-of-government approach as investment priorities need to be aligned with other major policy strategies – including trade, innovation and skills. These strategies are not always publicly available in local economies although they could help raise countries' positive image within the international business community and inform about investment opportunities.

The kind contributions of the Western Cape Provincial Treasury, Budget Office is hereby acknowledged.

THE REDS AND THE LED Maturity Assessment

The Municipal Maturity Index (MMI) intends to assess municipal capability to tackle their economic service delivery areas, provide customized capability building and measure maturity performance, annually.

The below spider diagram provides an overview of the assessment results stemming from the
engagement and is intended to provide a holistic view of the current municipal LED maturity.
Points closer to the outside edge of the graph indicate an area of strength, whereas a point
towards the centre of the graph denotes an opportunity of improvement.



The MMI consists of three phases namely;

- The Municipal Maturity Assessment (MMA) phase
- The Municipal Capacity Building phase and
- The development of the Municipal Maturity Index and measurement phase

The MMI assesses the way the municipality does Local Economic Development (LED). The initiative addresses two key focus areas: **Insight and strategy** and the **ability to execute** the strategies.

The MMA is the departure point of the MMI being implemented by the Department of Economic Development and Tourism (DEDAT) in the West Coast Region during the 2023/2024 financial year.

An LED maturity assessment provides a practical way to rapidly assess the state of Economic maturity of a municipality in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision-makers in a municipality. The belief is that LED success depends ultimately on the way these leaders make decisions.

Strategy and planning documents inform these subsequent decisions. In the LED MMA 9 dimensions of maturity are probed.

These are:

Insight and strategy
Shared Vision and Focus
Understanding the economy
Strategic Decision Making

Ability to Execute
Municipal Service Delivery Proficient
Stakeholders participate & contribute to sound LED decisions
Public- & Private-sector champions implement LED initiatives
Facilitate LED
Governance of LED by business & political leaders
Monitoring and evaluation of outcomes and impact

The assessment aims to provide a greater understanding and reflection upon the strengths and weaknesses of LED within the municipality to direct appropriate capacity-building initiatives towards bolstering areas of weakness.

This informs the first set of baseline information captured for your municipality and will be used as a guide to determine the appropriate capacitation of the municipality in the second phase of the initiative.

The assessment indicates that the municipality excels in the ability to formulate a shared strategic vision, ability to render services and its ability to monitor projects to ensure continued implementation successes. Further, the municipality demonstrated a clear ability to partner with larger business stakeholders and an advanced understanding of its formal business sectors and there was a clear demonstration that the municipality has incorporated them into its planning and implementation processes.

The assessment reflects that the municipality's capabilities are at a high level.

The following opportunities are identified as areas of improvement;
1. A closer working relationship can be fostered with business formations on a local municipal level with the aim of creating a holistic understanding of the SMME landscape.
2. The formation of a district-level SMME forum is also advised to embed LED facilitation within the municipal planning and implementation processes.

The REDS and the Participatory Appraisal of Competitive Advantage (PACA)
West Coast District Municipality is embarking on a process of reviewing and updating its Regional Economic Development Strategy to promote an all-inclusive growth of the economy in the region. Economic growth is essential to generating rapid and sustained job creation, faster growth in living standards and increased resources available to society.

Through the Participatory Appraisal of Competitive Advantage (PACA) methodology inputs are gathered from various stakeholders within the locality. This method is utilised to conduct a SWOT analysis of the local economy and come up with initiatives that can be implemented to reinvigorate the economy.

3.2 West Coast District: Spatial distribution of allocations to municipalities

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Education (WCED)	Education	4537tbc	Darling HS NEW	Swartland	Equitable Share	New or Replaced Infrastructure	Individual Project	101978000	7619000	46500000	46500000	0	93000000
Education (WCED)	Education	WE/000689/2018	Graafwater PS	Cederberg	Equitable Share	Upgrading and Additions	Individual Project	47228000	33951000	13000000	0	0	13000000
Education (WCED)	Education	WE/000592/2016	Napakade PS (phase 2)	Swartland	Equitable Share	Upgrading and Additions	Individual Project	43768000	37731000	1000000	0	0	1000000
Education (WCED)	Education	DTPW007/2014	Panorama PS N2	Saldanha Bay	Education Infrastructure Grant	New or Replaced Infrastructure	Individual Project	110000000	48611000	38000000	18000000	0	56000000
Department of Health & Wellness (DoH&W)	Health	CH830146	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Cederberg	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	1209000	99945	1192000	0	0	1192000
Department of Health & Wellness (DoH&W)	Health	HCI820005	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Cederberg	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	5700000	0	2800000	570000	0	3370000
Department of Health & Wellness (DoH&W)	Health	CI820033	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Swartland	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	3617000	1854129	482000	0	0	482000
Department of Health & Wellness (DoH&W)	Health	CI810198	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Swartland	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	25000000	0	0	0	50000	50000
Department of Health & Wellness (DoH&W)	Health	CI810199	Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Matzikama	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	0	0	0	0	50000	50000
Department of Health & Wellness (DoH&W)	Health	CI840118	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Swartland	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	367000	471000	98000	936000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	CI830028	Malmesbury - Swartland Hospital (Repl) - Replacement	Swartland	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	1000000000	0	0	0	50000	50000
Department of Health & Wellness (DoH&W)	Health	HCI830018	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	Swartland	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	4000000	0	0	0	240000	240000
Department of Health & Wellness (DoH&W)	Health	CH810217	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Swartland	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	3595000	1154843	0	1052000	1388000	2440000
Department of Health & Wellness (DoH&W)	Health	HCH810032	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Bergrivier	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	3500000	0	1000000	2500000	0	3500000
Department of Health & Wellness (DoH&W)	Health	HCI810032	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Bergrivier	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	48700000	0	2450000	10000000	11000000	23450000
Department of Health & Wellness (DoH&W)	Health	CI830116	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Bergrivier	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	35000000	3936595	4841000	10796000	2400000	18037000
Department of Health & Wellness (DoH&W)	Health	CH830116	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Bergrivier	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	8243000	28751	1215000	6999000	0	8214000
Department of Health & Wellness (DoH&W)	Health	CI810180	Riebeek Kasteel - Riebeek Kasteel Clinic (Repl) - Replacement	Swartland	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	0	0	0	0	50000	50000
Department of Health & Wellness (DoH&W)	Health	CH810086	Saldanha - Diazville Clinic - HT - Replacement	Saldanha Bay	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	5500000	0	2000000	3500000	0	5500000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	CI810086	Saldanha - Diazville Clinic - Replacement	Saldanha Bay	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	49269000	4505322	4207000	16641000	5661000	26509000
Department of Health & Wellness (DoH&W)	Health	CI810088	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Saldanha Bay	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	9958000	9893840	112000	0	0	112000
Department of Health & Wellness (DoH&W)	Health	CI810096	Vredenburg - Vredenburg CDC - New	Saldanha Bay	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	70000000	1357616	358000	827000	1120000	2305000
Department of Health & Wellness (DoH&W)	Health	CH830136	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Matzikama	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	7000000	1918519	100000	3082000	2000000	5182000
Department of Health & Wellness (DoH&W)	Health	CI810097	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Matzikama	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	25000000	0	0	0	50000	50000
Department of Infrastructure (DoI)	Human Settlements	Cederberg: Clanwilliam (900)	Cederberg: Clanwilliam (900)	Cederberg	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	9000000	0	2849000	0	6000000	8849000
Department of Infrastructure (DoI)	Human Settlements	Cederberg: Elands Bay	Cederberg: Elands Bay	Cederberg	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	971000	0	971000	0	0	971000
Department of Infrastructure (DoI)	Human Settlements	Cederberg: Lamberts Bay (412 of 596)	Cederberg: Lamberts Bay (412 of 596)	Cederberg	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	10000000	0	0	9150000	0	9150000
Department of Infrastructure (DoI)	Human Settlements	Chatsworth Silvertown IBS	Chatsworth Silvertown IBS	Swartland	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	20000000	0	12000000	3000000	3000000	18000000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Citrusdal Riverview (900)	Citrusdal Riverview (900)	Cederberg	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	9000000	0	3998000	0	4050000	8048000
Department of Infrastructure (DoI)	Human Settlements	Clanwilliam Khayelitsha Golf course site	Clanwilliam Khayelitsha Golf course site	Cederberg	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	5000000	0	1938000	0	1962000	3900000
Department of Infrastructure (DoI)	Human Settlements	Eendekuil (47): WEST COAST DISTRICT	Eendekuil (47): WEST COAST DISTRICT	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	9000000	0	890000	8037000	0	8927000
Department of Infrastructure (DoI)	Human Settlements	George Kerridge New (512)	George Kerridge New (512)	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	12000000	0	4096000	6672000	0	10768000
Department of Infrastructure (DoI)	Human Settlements	George Kerridge South (300)	George Kerridge South (300)	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	2667000	0	2667000	0	0	2667000
Department of Infrastructure (DoI)	Human Settlements	Joe Slovo New Middelpos (1100)	Joe Slovo New Middelpos (1100)	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	28000000	0	7920000	15000000	2000000	24920000
Department of Infrastructure (DoI)	Human Settlements	Klawer Donkerhoek / Sandkamp (335) (IBS)	Klawer Donkerhoek / Sandkamp (335) (IBS)	Matzikama	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	603000	5427000	0	6030000
Department of Infrastructure (DoI)	Human Settlements	Lutzville JuJu Square (600)(IBS)	Lutzville JuJu Square (600)(IBS)	Matzikama	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	12000000	0	1080000	9720000	0	10800000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Piketberg Trajekte Kamp (Planning & 80 Sites)	Piketberg Trajekte Kamp (Planning & 80 Sites)	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	467000	6400000	0	6867000
Department of Infrastructure (DoI)	Human Settlements	Porterville (177)	Porterville (177)	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	40000000	0	24563000	15400000	0	39963000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Diasville 559 (120)	Saldanha Bay: Diasville 559 (120)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	28000000	0	2400000	12660000	12660000	27720000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	65000000	0	9000000	34000000	21402000	64402000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Laingville (314)	Saldanha Bay: Laingville (314)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	228000	0	228000	0	0	228000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	24000000	0	2583000	6300000	10710000	19593000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Louwville(155)	Saldanha Bay: Louwville (155)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	27200000	0	16240000	10832000	0	27072000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Louwville / Witteklip North	Saldanha Bay: Louwville / Witteklip North	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1357000	0	1357000	0	0	1357000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	18000000	0	0	1600000	16000000	17600000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	72500000	0	4800000	28723000	38960000	72483000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Piketberg Trajekte Kamp (Planning & 80 Sites)	Piketberg Trajekte Kamp (Planning & 80 Sites)	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	467000	6400000	0	6867000
Department of Infrastructure (DoI)	Human Settlements	Porterville (177)	Porterville (177)	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	40000000	0	24563000	15400000	0	39963000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Diasville 559 (120)	Saldanha Bay: Diasville 559 (120)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	28000000	0	2400000	12660000	12660000	27720000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	65000000	0	9000000	34000000	21402000	64402000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Laingville (314)	Saldanha Bay: Laingville (314)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	228000	0	228000	0	0	228000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay: Langebaan Seaview Park Extension (81)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	24000000	0	2583000	6300000	10710000	19593000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Louwville(155)	Saldanha Bay: Louwville (155)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	27200000	0	16240000	10832000	0	27072000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Louwville / Witteklip North	Saldanha Bay: Louwville / Witteklip North	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1357000	0	1357000	0	0	1357000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay: New Middelpos (900 decanting)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	18000000	0	0	1600000	16000000	17600000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	72500000	0	4800000	28723000	38960000	72483000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987) Bulk	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	20000000	0	20000000	0	0	20000000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: White City (130) FLISP	Saldanha Bay: White City (130) FLISP	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	11000000	0	500000	595000	9800000	10895000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	40000000	0	10500000	28800000	0	39300000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	25000000	0	2360000	21240000	0	23600000
Department of Infrastructure (DoI)	Human Settlements	Saldanha Bay: Witteklip Old Southern Bypass (82)	Saldanha Bay: Witteklip Old Southern Bypass (82)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	24000000	0	6200000	10500000	6720000	23420000
Department of Infrastructure (DoI)	Human Settlements	Silvertown Land Purchase	Silvertown Land Purchase	Swartland	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	6000000	0	6000000	0	0	6000000
Department of Infrastructure (DoI)	Human Settlements	Swartland: Darling (187)	Swartland: Darling (187)	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	45000000	0	19144000	25560000	0	44704000
Department of Infrastructure (DoI)	Human Settlements	Swartland: Darling (327)	Swartland: Darling (327)	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1453000	0	1453000	0	0	1453000
Department of Infrastructure (DoI)	Human Settlements	Swartland: Kalbaskraal Land purchase	Swartland: Kalbaskraal Land purchase	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	2400000	0	2400000	0	0	2400000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Swartland: Kalbaskraal SEF	Swartland: Kalbaskraal SEF	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	980000	6020000	0	7000000
Department of Infrastructure (DoI)	Human Settlements	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	398000000	0	76000000	150078000	169300000	395378000
Department of Infrastructure (DoI)	Human Settlements	Swartland: West Bank Fire Damaged Houses	Swartland: West Bank Fire Damaged Houses	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1470000	0	1470000	0	0	1470000
Department of Infrastructure (DoI)	Human Settlements	Tsitsiratsi (2119)	Tsitsiratsi (2119)	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	23000000	0	3896000	15000000	2000000	20896000
Department of Infrastructure (DoI)	Human Settlements	Vredendal Siqhawuqha (800) (IBS)	Vredendal Siqhawuqha (800) (IBS)	Matzikama	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	16000000	0	1440000	11888000	0	13328000
Department of Infrastructure (DoI)	Human Settlements	West Coast: Berg River: Piketberg: 181 Services	West Coast: Berg River: Piketberg: 181 Services	Bergrivier	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	38092000	3440272	3439000	30951000	0	34390000
Department of Infrastructure (DoI)	Human Settlements	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Matzikama	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	8000000	149423	114000	0	7200000	7314000
Department of Infrastructure (DoI)	Human Settlements	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Saldanha Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1500000	139000	889000	0	0	889000
Department of Infrastructure (DoI)	Human Settlements	West Coast: Swartland: Mooreesburg (773)	West Coast: Swartland: Mooreesburg (773)	Swartland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	170000000	3118015	63501000	43300000	59700000	166501000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	White City (20)	White City (20)	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	1463000	0	1463000	0	0	1463000
Department of Infrastructure (DoI)	Transport	C1094.1 DM	C1094.1 At Elands Bay	Cederberg	Equitable Share	Upgrading and Additions	Individual Project	10000000	0	0	5000000	5000000	10000000
Department of Infrastructure (DoI)	Transport	C1097	C1097 Dwarskersbos Elandsbaai	Bergrivier	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	280000000	167863000	9000000	0	0	9000000
Department of Infrastructure (DoI)	Transport	C1144 PRMG	C1144 PRMG Reseal Riebeek west	Swartland	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	60000000	21026000	1600000	0	0	1600000
Department of Infrastructure (DoI)	Transport	C1157.2	C1157.2 Garden Route Area	Saldanha Bay	Other	Rehabilitation, Renovations & Refurbishment	Individual Project	5000000	0	5000000	0	0	5000000
Department of Infrastructure (DoI)	Transport	C1157.2,	C1157.2 Garden Route Area	Saldanha Bay	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	13000000	0	0	12307000	0	12307000
Department of Infrastructure (DoI)	Transport	C1230	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Saldanha Bay	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	82000000	2548000	26000000	0	0	26000000
Department of Infrastructure (DoI)	Transport	C1230 PRMG	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Saldanha Bay	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	85000000	0	20500000	1000000	0	21500000
Department of Infrastructure (DoI)	Transport	C1231	C1231 Vredendal - Van Rhynsdorp & Klawer	Matzikama	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	90000000	0	0	42196000	47800000	89996000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	C1232	C1232 Van Rhynsdorp - NC Border	Matzikama	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	180000000	0	0	49000000	122000000	171000000
Department of Infrastructure (DoI)	Transport	C1233	C1233 Hopefield - Vredenburg	Saldanha Bay	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	60000000	0	0	0	50000000	50000000
Department of Infrastructure (DoI)	Transport	C1295	C1295 Malmesbury - Darling	Swartland	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	0	0	30000000	30000000
Department of Infrastructure (DoI)	Transport	C1307	C1307 Roads in Citrusdal area	Cederberg	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	65000000	0	0	0	61946000	61946000
Department of Infrastructure (DoI)	Transport	C1308	C1308 REPAIRS UITKYK PASS	Cederberg	Other	Rehabilitation, Renovations & Refurbishment	Individual Project	55000000	0	52000000	0	0	52000000
Department of Infrastructure (DoI)	Transport	C802.5	C802.5 St Helena - Stomp-neusbaai Phase2	Saldanha Bay	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	375000000	46996000	50000000	2000000	0	52000000
Department of Infrastructure (DoI)	Transport	C802.5 PRMG	C802.5 St Helena - Stomp-neusbaai Phase2	Saldanha Bay	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	70000000	0	50000000	0	0	50000000
Department of Infrastructure (DoI)	Transport	C832 DM	C832 Urionskraaal DM	Matzikama	Equitable Share	Upgrading and Additions	Individual Project	150000000	0	8000000	0	0	8000000
Department of Infrastructure (DoI)	Transport	C967.1 DM	C967.1 Malmesbury (SW bypass)	Swartland	Equitable Share	Upgrading and Additions	Individual Project	32000000	0	0	0	32000000	32000000
Department of Infrastructure (DoI)	Transport	C975.5	C975.5 Emergency repair Carinus Bridge	Bergrivier	Other	Rehabilitation, Renovations & Refurbishment	Individual Project	20000000	0	17000000	0	0	17000000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	DR2183 DM	DR2183 Clainwilliam DM	Cederberg	Equitable Share	Upgrading and Additions	Individual Project	20000000	0	0	9000000	6000000	15000000
Department of Infrastructure (DoI)	Transport	MR527 DM	MR527 De Hoek DM	Bergrivier	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	35000000	0	15000000	19000000	0	34000000
Department of Infrastructure (DoI)	Transport	OP7776 DM	OP7776 Goedverwacht DM	Bergrivier	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	20000000	0	7000000	8000000	0	15000000
Department of Infrastructure (DoI)	Transport	RRM WC DM	Routine Maintenance WC DM**	Cederberg	Asset Finance Reserve	Maintenance and Repairs	Packaged with Sub-Projects	215000000	0	104060000	109265000	0	213325000
Department of Infrastructure (DoI)	Transport	Regravel WC DM	WC DM Regravel	Swartland	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	326000000	179202000	0	27930000	29330000	57260000
Department of Infrastructure (DoI)	Transport	Regravel WC DM AFR	WC DM Regravel	Swartland	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	27000000	0	26600000	0	0	26600000
Department of Infrastructure (DoI)	Transport	Reseal WC DM	WC DM Reseal	Swartland	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	250000000	162777000	0	21615000	22695000	44310000
Department of Infrastructure (DoI)	Transport	Reseal WC DM-AFR	WC DM Reseal	Cederberg	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	21000000	0	20585000	0	0	20585000
GRAND TOTAL								**5584663000**	**739920270**	**915777000**	**978363000**	**832392000**	**2726532000**

3.3 Functional Area: Coastal Management

DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTIRCT

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.

Current state Update
▪ The West Coast District Municipality (WCDM) has reviewed and updated its 2018 Second Generation 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). ▪ The Second-Generation 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 Second Generation "Coastal Management Plan" needs to be updated, as its at its end of it 5 year cycle, this year (2024**

3.4 Functional Area: Development

Legislative context (Primary function or not)
- The Constitution of the Republic of South Africa; - Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000); - Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) The White Paper on Local Government 1996

Current state	Desired state *(Basket of services for rural and farming communities highlighted in yellow below)*
To promote the social well–being of residents, communities and targeted social groups in the district within the following focus areas.	- 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 Structures within the various local municipalities.
Family Support - WCDM's Children and Families Programme focuses on the well-being of the family, believing this to be critical for the overall functioning of society. - Any breakdown in a family's functioning and its ability to provide care increases the vulnerability of its members. Therefore, the main aim of the Children and Families Programme is to help build families that function well and communities that care for, protect, and develop children appropriately.	- Sanitary dignitary products product to be distributed to the girl child on farms. - To provide support to at risk families. - Parental skills training/workshops - Create safer family and home environments for communities within the region.
Disability - Services to Persons with disability are not always readily available. - Lack of Forums to address the shortcoming and challenges experienced by Persons with	- Disability Forums are established, well-functioning and addressing the needs and challenges of persons with disabilities.

Current state	Desired state *(Basket of services for rural and farming communities highlighted in yellow below)*
disabilities and organisations rendering services .	- More opportunities created for persons with disabilities to enter the job market. - Support NGO's rendering services to disabled people within the region. - Support International Disability Day. - Persons with disabilities to benefit by a range of services and are able to function well. Special focus on persons with disabilities on farms and deep rural areas.
Elderly Support - Elderly persons are suffering abuse and are uninformed about their rights. - Lack of quality ageing	- ~~Active ageing is encouraged through programmes like the Golden Games.~~ - Awareness and capacity building workshops on the rights of elderly specifically aimed at elderly living on farms and deep rural areas. - To ensure quality services to elderly.
Early Childhood Development (ECD) - Not all ECD centres in the district are registered. - Vulnerable children are neglected. - Curricula are not always according to ECD norms and standards. - Playgroups, specifically those on farms, are not well coordinated and supported. - ECD board members and practitioners are not properly trained to perform functions.	- To assist ECD centres with registration - Better support for vulnerable children. - Better coordination of ECD curricula and compliance with ECD policy - Assist with establishing and support of playgroups on farm and deep rural areas. - Support and strengthen existing ECD forums.
Domestic Violence - The killing and rape of our young children by known perpetrators, the abuse and neglect of our women and elderly are at alarming levels. - It's proof of the emotional brokenness within our homes which manifest in our communities.	- 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 programmes.

Current state	Desired state *(Basket of services for rural and farming communities highlighted in yellow below)*
- Victims and survivors do not always report cases and not always know what to expect when reporting. - Staff and volunteers are not properly trained to support victims of GBV - Victim Friendly rooms are not adequately equipped to meet the need of victims.	Specifically aimed on farms and deep rural areas. - To support and strengthen School Safety initiatives to keep children safe during school hours. - GBV victims and survivors are adequately informed about the referral pathway. - Victims and survivors have the resilience and information to report cases. - Victim Friendly rooms are fully equipped. - Neighbourhood watches on farms are trained to address crime and violence on farms.
Youth Development - High levels of youth unemployment. - School drop-out rates are increasing.	- To coordinate skills development opportunities for youth specifically aimed on farms and deep rural areas. - Support and strengthen youth development initiatives within the West Coast. - Support career exhibitions in the district.
Substance Abuse - Levels of alcohol and drug abuse in the district are at alarming levels. - High crime levels related to alcohol and drug abuse.	- 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 - Coordinate the implementation of drug and alcohol prevention programmes aimed at high-risk communities, especially on farms and deep rural areas.

Implementation Plan

	Objective	Activity *(Basket of services for rural and farming communities highlighted in yellow below)*
Early Childhood Development	Invest in and ensure quality services to children. To improve knowledge on and understanding of Early Childhood Development at local, provincial and national levels, as well to develop a Whole of Society and Whole of Government Approach to the delivery of services targeted at children and families, with the intension of expanding the possibilities of hope, resilience and development for infants and children.	• Assist unregistered crèches with their application for registration. • Assist and strengthen ECD Forums. • Capacity building workshops with governing body members and ECD practitioners • Support to playgroups on farms and deep rural areas • ECD Conference for practitioners and board members
Elderly Support	Invest in and ensure quality services to Elderly. Identify programmes that will capacitate the elderly on their rights to empower them. Identify programmes that will help the elderly function actively.	• Support of elderly forums. • Host Golden Games programs (regional), partake in Provincial and National program • Awareness sessions on the Older Persons Act and the Sexual Offences and Related Matters Amendment Act with the focus on farms and deep rural areas
Disability	Sustainable support services available for persons with disabilities. 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	Create safe family and home environments for communities within the West Coast. Build a caring and safe society.	• Host all-encompassing parental workshops for families at risk on farms and deep rural communities in the West Coast. • Provide sanitary dignitary products to the girl child from disadvantage schools on farms and deep rural areas
Youth Development	Youth empowerment programmes aimed at creating healthier and higher qualities of life for underprivileged or at-risk youth.	• Strengthen holiday initiatives of B-Municipalities road safety and learners license program for unemployed youth and farmworkers. • Career guidance programmes at identified schools.

	Objective	Activity *(Basket of services for rural and farming communities highlighted in yellow below)*
		• Support and strengthen Back to school campaigns in the West Coast region.
Gender-based violence and femicide	Reducing the risk of GBV for all persons of concern. Ensuring all survivors of GBV have adequate and timely access to quality services that meet their needs.	• Strategic community outreach interventions to raise awareness and education around GBV. • Victim empowerment training for volunteers • Implement a GBV ambassadors programme on farms in the Matzikama area. • Host a District Summit on GBV to assess the impact of programmes and how to amplify programmes that are making a difference.
Substance Abuse	Enlighten and inform communities about the harmful effects of substance abuse. Ensure sustainable support and services available for dependents and their families. Develop an integrated response to substance abuse in the District. Coordinate the implementation of the Drug Master Plan and its action plans.	• Coordinate the implementation of drug and alcohol prevention programmes aimed at high-risk communities, especially on farms and deep rural areas. • Support and strengthen LDAC at local level.

3.5 Functional Area: Climate Change

Legislative context (Primary function or not)

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

The Act is to provide for:

- an integrated and 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 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.

Current state

Biodiversity

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

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

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

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

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

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

Industry/ Economy

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

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

Current state

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

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

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

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

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

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

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

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

- Energy Efficiency and Demand Side Management
- Renewable Energy
- Sustainable Transport
- Water Conservation and Demand Management

Current state
• 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 planning1. 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. **District Disaster Centres** District disaster centres should stand as sentinels, entrusted with the critical task of managing and coordinating climate change-related disasters. Within the framework of the **Disaster Management Act 57 of 2002** and the **National Disaster Management Framework of 2005**, these centres emerge as operational nerve centres at the local level. Their mission: *to orchestrate effective responses and mitigate the impact of climate-induced calamities*. To enhance a desired state of Disaster Management in the West Coast region, the following responses is required:

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

Desired state

- **Early Warning System**:
  - These centers shoulder the responsibility of implementing and managing early warning systems meticulously tailored to local climate-related risks.
  - By vigilantly monitoring weather patterns, sea levels, and other environmental indicators, they stand ready to issue timely alerts to communities.
  - These alerts empower proactive evacuation and preparedness measures, potentially saving lives and safeguarding property.
- **Risk Assessment and Planning**:
  - Armed with data on climate change projections and historical disaster trends, district disaster centers embark on comprehensive risk assessments.
  - Their keen eye identifies vulnerable areas and populations within their jurisdiction.
  - **The outcome -** Localized disaster management plans that prioritize mitigation, adaptation, and resilience-building measures.
  - These blueprints become the compass guiding communities toward safer shores.
- **Coordination and Collaboration**:
  - These centers serve as the beating heart of coordination efforts, harmonizing the actions of diverse stakeholders, utilising polycentric approaches, maximising on expertise from diverse sectors.
  - Government agencies, non-governmental organizations, and community-based groups converge under their support.
  - By facilitating information sharing and fostering collaboration, they weave a cohesive and integrated platform of disaster management.
  - In this symphony of cooperation, resources are optimized, and expertise harmonized.
- **Capacity Building**:
  - District disaster centers assume the mantle of educators, imparting vital knowledge to local authorities and communities.
  - Emergency response protocols, honed through training and simulation exercises, become second nature.
  - Educational materials on disaster preparedness and risk reduction ripple outward, empowering communities to stand resilient in the face of adversity.

In the quiet corridors of these centers, resilience takes root, and communities find solace in their unwavering commitment to safeguarding lives and futures. Further to above approach, financial resources to capacitate such response is required so that the following critical interventions can be instituted:

Desired state

- **Resource Allocation:**
- **Mandate and Purpose**: District disaster centers operate under the aegis of the **Disaster Management Act**. Their pivotal task - Allocating resources for emergency response and recovery.
- **Strategic Stockpiles**: These centers meticulously maintain stockpiles of essential supplies, equipment, and emergency funds.
- **Swift Mobilization**: When a climate-related disaster strikes, they spring into action. Their rapid resource mobilization minimizes loss of life and property.
- **Community Engagement and Awareness:**
- **Empowering Communities**: District disaster centers don't merely respond; they engage. Their mission extends beyond crisis management.
- **Awareness Campaigns**: They collaborate with communities, raising awareness about climate change risks. Empowered residents become proactive agents of resilience.
- **Workshops and Sustainable Practices**: Public outreach campaigns and disaster preparedness workshops equip communities. Sustainable practices reduce vulnerability.
- **Post-Disaster Recovery and Reconstruction:**
- **Assessing Damage**: After the tempest, district centers assess the wreckage. They gauge the impact, tally the losses, and chart a path forward.
- **Essential Services Restoration**: Their orchestration ensures essential services—water, power, communication—return swiftly.
- **Guided by Resilience**: Reconstruction efforts follow principles of sustainability and resilience. District centers collaborate closely with stakeholders—government bodies, NGOs, and local communities.

In this intricate and careful act of resource allocation, community empowerment, and recovery, district disaster centers can emerge as guardians of hope. Their expertise, resources, and partnerships weave a safety net, and can contribute to the resilience of communities.

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.

Desired state
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. 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 processes2. Adaptation to climate change will require standalone policies and plans as well as the mainstreaming of response measures into existing activities and functions of local government.

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

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

Information Management and Communication

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

Desired state

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

Financing Climate Change Response

While considerable parts of climate change response will not require new investments but rather a more climate-aware investment of existing resources, the cost of transition to a climate resilient society could be significant. The provision of funding for Climate Change initiatives is likely to constitute the single most important factor contributing to the successful implementation of comprehensive climate change adaptation in national, provincial and municipal spheres of government. Therefore, it will be important to establish adequate climate change financing strategies.

Emerging climate change response funding options for local government includes grants for research and development co-operation, finance through debt and equity, concessionary finance, risk insurance, specialized environmental funds, and new capital markets such as green and climate bonds.[3]
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

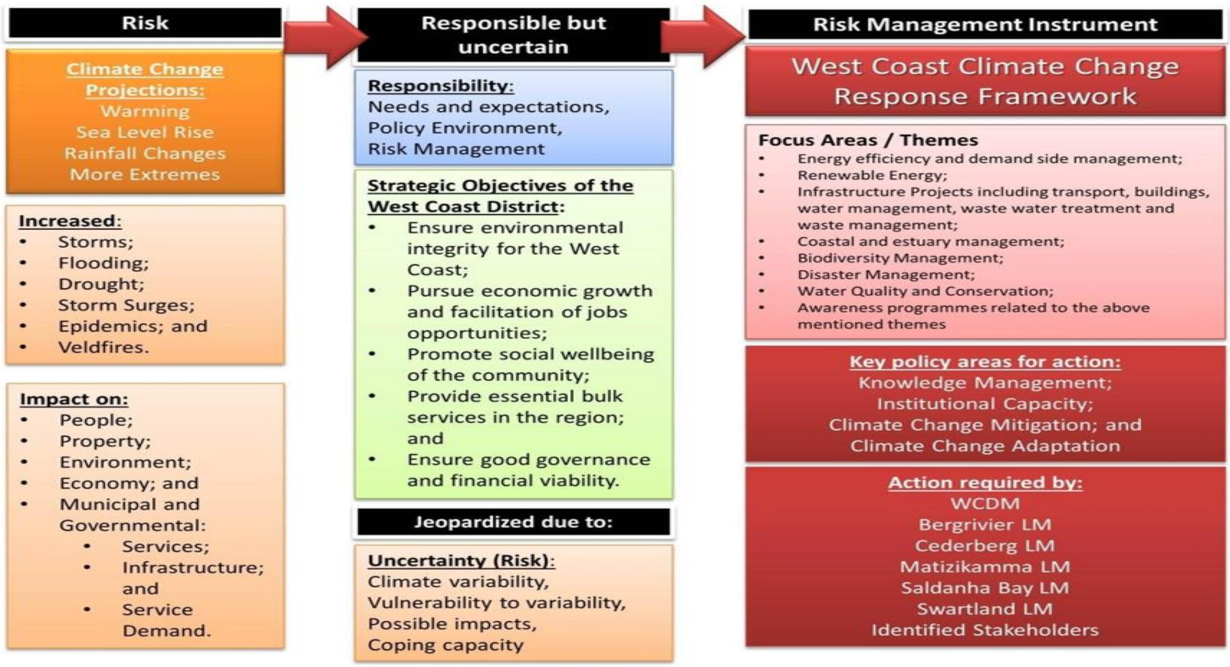
The threats of unanticipated climate change impacts are real, and can jeopardize the ability of the West Coast District to meet its strategic objectives in the following ways:

- 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.

Western Cape Government.2014 Western cape Climate Change Response Strategy

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.

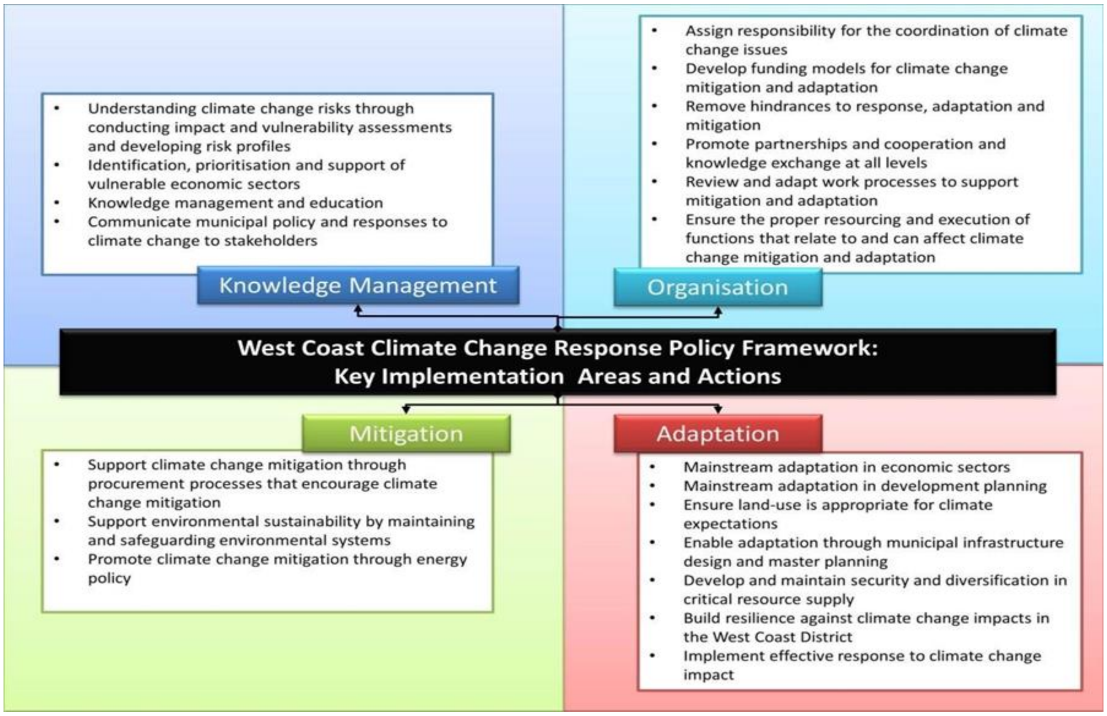
CLIMATE CHANGE RISK, RESPONSIBILITY AND A RESPONSE FRAMEWORK



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.

Key Implementation Area	Actions
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** *Mitigate the climate change contribution of the West Coast District.* • Support mitigation through procurement policy • Support environmental sustainability • Support mitigation through energy policy **Climate change adaptation** *Lead and support climate change adaptation in the West Coast District through strategic risk reduction and improving resilience.* • Mainstream adaptation in economic sectors • Mainstream adaptation in development planning • Ensure land-use is appropriate for climate expectations • Adaptation through infrastructure design and master planning • Develop and maintain security and diversification in critical resource supply • Build resilience against climate change impacts Implement effective response to climate change impact.

3.6 Functional Area: Air Quality Management

Legislative context (Primary function or not)

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

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

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

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

Legislation Update:
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.

The 2nd Generation Air Quality Management Plan (issued in 2019) must also be reviewed in 2024 as it is valid for only 5 years. The by-law (issued in 2013) must also be reviewed as it is outdated and new content in terms of legislation must be included in the by-law.

3.7 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. Below current actions in region:

Key Performance Areas (Current State – KPA`s)

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 Disaster Advisory meeting dates are conducted quarterly during a respective financial year. Community Safety Advisory Forum meetings 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.	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 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 exercises for WCDM are 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 are responsible for various Early Warning reporting to the 5 Local Municipalities via the UNITI Platform(Information and Communication system).

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 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.

The desired state of disaster management in the **West Coast District Municipality (WCDM)**, emphasizing a **polycentric approach** within the framework of the **Disaster Management Act (DMA)** and the **National Disaster Management Framework (NDMF)**.

Our focus will be on the **Key Performance Areas (KPAs)**:

- **Integrated Institutional Capacity for Disaster Risk Management:**
- ❖ **Polycentric Approach**:

Recognize that disaster management is not a singular endeavour. It involves multiple actors—national, provincial, and municipal.
Foster collaboration among these entities, leveraging their unique strengths and resources.
Establish clear lines of communication and coordination.

Desired state

- **Key Performance Areas (KPAs)**:
- **Disaster Management Framework and Implementation Strategy**:
  - Develop a robust framework that aligns with national and provincial guidelines.
  - Set clear objectives, roles, and responsibilities.
  - Regularly review and update the framework to adapt to changing risks.
- **Disaster Risk Management Plan (DRMP)**:
  - Each local municipality within the WCDM should have a comprehensive DRMP.
  - Address specific hazards, vulnerabilities, and community needs.
  - Prioritize risk reduction, preparedness, response, and recovery.
- **Disaster Management Centre (DMC)**:
  - Strengthen the DMC as the nerve center for disaster coordination.
  - Appointment of competent officials is required
  - Ensure adequate resources, including trained staff and technology.
- **Disaster Management Advisory Forum**:
  - Convene regular forums involving stakeholders from government, NGOs, and communities.
  - Exchange knowledge, share best practices, and address emerging challenges.
- **Volunteer Units**:
  - Establish and train volunteer units across the district.
  - Monitor their performance and recognize their contributions.
  - Volunteers play a critical role in community resilience.
- **Capacity Analysis and Requirements**:
  - Continuously assess the district's capacity to manage disasters.
  - Identify gaps and invest in training, equipment, and infrastructure.
  - Collaborate with academic institutions for research and expertise.

- **Integrated Reporting, Monitoring, and Evaluation**:
  - Implement a robust reporting system.
  - Regularly evaluate performance against set indicators.
  - Use data-driven insights to improve decision-making.
- **Memorandum of Understanding (MoU)**:
  - Establish MoUs with all relevant role players.
  - Clarify roles, responsibilities, and resource-sharing agreements.
  - Strengthen inter-organizational cooperation.

1. **Risk Assessment, Reduction, Response, Recovery, and Reconstruction:**
- **Background**:
  - Understand the district's unique risks (coastal, drought, etc.).
  - Analyze vulnerabilities and exposure.
- **Approach**:
  - Conduct comprehensive risk assessments.
  - Prioritize risk reduction measures (e.g., early warning systems, infrastructure upgrades).

Desired state
o Enhance response capabilities (trained personnel, equipment). o Plan for post-disaster recovery and reconstruction. ❖ **Key Performance Indicators (KPAs)**: o Regularly review risk assessments. o Measure the effectiveness of risk reduction initiatives. o Evaluate response times and effectiveness. o Monitor progress in recovery and reconstruction efforts. **2. Enablers: Information Management, Education, Training, and Funding:** ❖ **Information Management and Communication**: o Establish a robust information management system. o Ensure timely dissemination of alerts and updates. o Monitor public awareness and understanding. ❖ **Education, Training, Public Awareness, and Research**: o Educate communities on disaster risks and preparedness. o Conduct regular training sessions for responders. o Promote research on innovative disaster management approaches. ❖ **Funding**: o Secure sustainable funding sources. o Advocate for budget allocations. o Explore public-private partnerships. In this desired state, the WCDM will stand resilient, united by a polycentric spirit, safeguarding lives, livelihoods, and ecosystems against the tempests of uncertainty. **To this end,** 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.

3.8 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 more than one municipality in the district municipality,

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 12 sites, with only one site (Vanrhynsdorp) with an operating licence. Licences for Decommissioning have been issued for the sites at Klawer, Koekenaap, Vredendal, Lutzville, Ebenhauser, Strandfontein, Bitterfontein, Rietpoort, Nuwerus, Kliprand and Doringbay. Cederberg Municipality has 9 sites, with only one site (Citrusdal) with an operating licence. Licences for Decommissioning have been issued for the sites at Clanwilliam, Graafwater, Algeria, Elands Bay, Eselsbank, Leipoldtville, Wupperthal and Lamberts Bay. The Municipality will plan for a review of the Integrated Waste Management Plan (IWMP) in the **2025/2026** MTEF period.

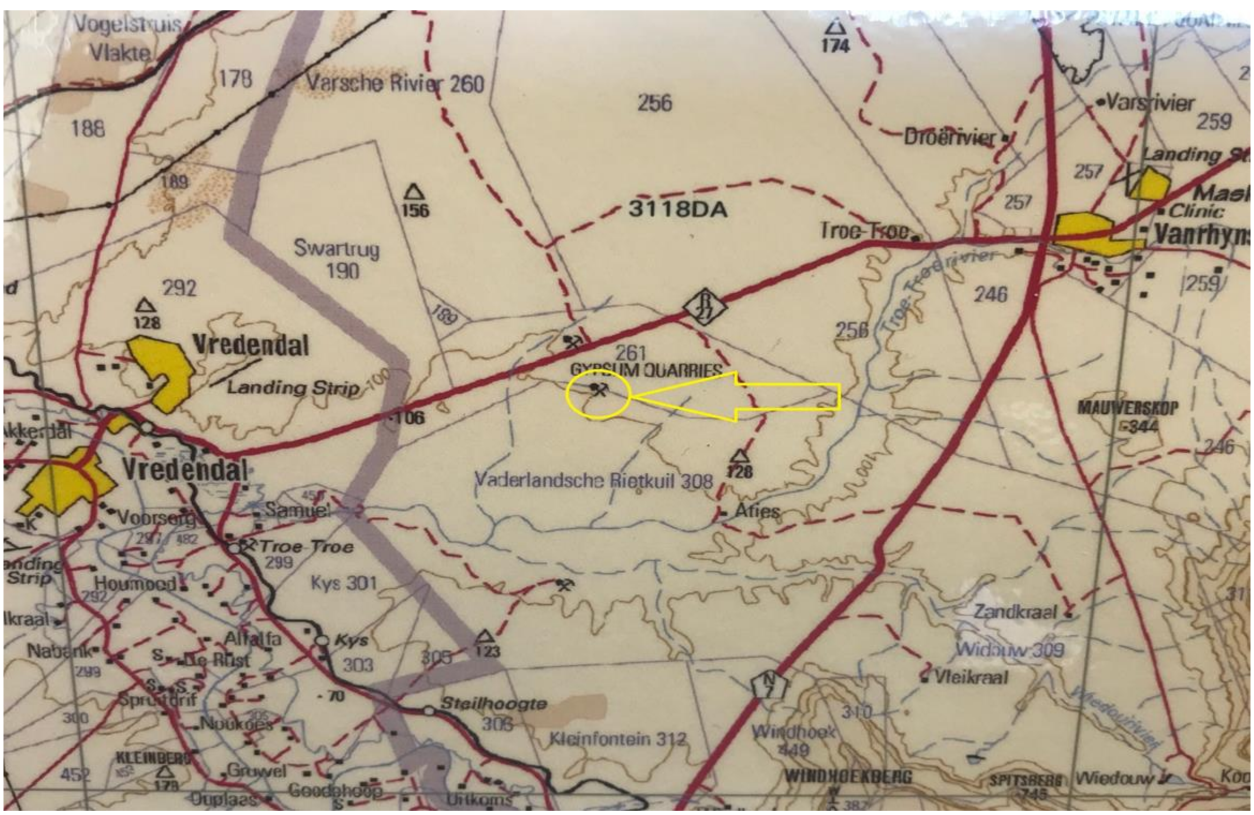
Desired state
- JPCE (Pty) Ltd (JPCE) was appointed by West Coast to identify and license a new regional landfill site. - JPCE also provided detailed designs for site, infrastructure and construction.

Desired state

- An Environmental Impact assessment was followed.
- Waste management licence for the site was obtained.
- Situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp (between Vredendal and Vanrhynsdorp.
- Business Case report developed in 2014 to detail costs and was updated in 2016 and 2021.
- The IMC is responsible for the landfill site.
- The municipalities are responsible for the waste collection and transporting the waste to the landfill.

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 storage 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.



Vanhrynsdorp Landfill Site

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. - Provide first disposal cell
Action Plan to minimise tariffs:

- Affordability evaluated against monthly refuse collection tariff.
- Tariffs include component for head office overhead cost.
    o Matzikama currently R 193.24 per household per month.
    o Cederberg currently R 135.97 per household per month.
- Including capital costs and operational costs for both, with 13 839 and 8 635 households respectively, monthly refuse tariffs for each would be R 148.33 and R 219.13 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

#	Action	By who	Status	Link to relevant and applicable plan, report, council resolution, agreement etc. pertaining to the action	Relevant comments to take off for the specific action and proposed further steps
1	Prefeasibility/Business case conducted and site identification determined		Completed	Regional landfill site Business case.pdf	
2	Record of decision obtained for the environmental impact assessment conducted		Completed	Regional landfill site_EnvironmentalImpactAssessment.pdf	
3	Council resolution obtained to enter into multiparty agreement between West Coast District, Matzikama and Cederberg municipalities on the intent. Await new confirmation from Cederberg		Completed	Regional landfill site_WasteDisposalAgreement MOA.pdf	
4	Land secured		Completed	Regional landfill site_TitleDeed-VaderlandscheRietkuil308-Vanrhynsdorp.pdf	
5	Land use and rezoning authorisation obtained			FW DECISION - Pls 3082 (Waste Management Site).msg	
6	Feasibility study conducted		Completed		
7	Site designs completed		Completed		
8	Site construction costs estimates determined		Completed		
9	Capital and operating costs outlay determined		Completed		
10	Financing security agreed between respective municipalities		In process		

	through Council resolution				
11	Landfill site by-law drafted, consulted, tabled, published in GG and adopted		In process		
12	Tariffs determined		In process		

4 STRATEGIC ALIGNMENT & INTEGRATION

4.1 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 and Metro Approach(JDMA) 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" (JDMA) or District Coordination Model at provincial and national levels respectively. In the Western Cape, the Joint District and Metro Approach represents a geographical (district) and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services.

Central to this approach is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such is it envisions a District Single Implementation Plan (DSIP)– developmental initiatives, planning and strategic priorities, service delivery and capacity building – to be developed. This document contains the West Coast DSIP.

Through the JDMA 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 JDMA 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.

JDMA Progress Update

During February 2023 a meeting was held between the then JDMA lead and the Municipal Managers regarding the way forward of the JDMA process. The current scenario with regard to the JDMA was also discussed at a meeting of the IDP Managers during March 2023. It was resolved that the JDMA lead from the Department of Local Government should be engaged in terms of furthering the process.
At the last meeting of the DCFTECH, a progress report on the JDMA implementation plan was requested. The last such updated was done during March 2022.

Pursuant to this meeting held on 3rd August 2023, the JDMA implementation support team requested sector departments to provide an updated on the JDMA implementation plan projects. The due date for inputs was the 31st August 2023 and the updated report has been circulated as Annexure D to the agenda. Feedback was provided per Focus Area by sector departments. The attached annexure is the most recent updated version of the progress report.

With reference to the updating of the JDMA Implementation Plan as discussed at previous DCFTECH and following the District IDP Managers Forum meeting held on 23rd October 2023, it was resolved to convene a session to workshop the JDMA Implementation Plan by the IDP Managers in the district for the 10th November 2023.

PROJECT PROGRESS REPORT SEPTEMBER 2023 – HIGH_LEVEL SUMMARY

Detail Focus Area	**Number Initiatives**	**Pre-/Planning**	**In process**	**Completed**
1.Education and social well-being	3	3		
2. Safety	9		9	
3.Economic Growth	12	4	8	
4.Spatial restructuring and environmental management	9	3	6	
5.Infrastructure Engineering	No projects registered/ Covered under Focus Area 6			
6.Integrated Service Delivery	28	13	13	2
7.Governance and Financial Management	4	1	3	

The DCF tasked the IDP Managers in the District to work on reviewing and updating the current West Coast JDMA Implementation Plan. A session to workshop the review of the JDMA Implementation Plan was held on the 10th of November 2023 in the Cederberg Municipal Area.

The IDP Managers of five of the six municipalities were in attendance, as well as the JDMA Lead and his support team, with one municipality absent with apology. The methodology followed was to scope the work to be undertaken to review the current Implementation Plan. The group considered the changed circumstances that emanated in the District since the last drafting of the Implementation Plan, and integrated the existing District priority focus areas with the new emerging themes.

The following revised focus areas were concluded:

a. Education and Social Wellbeing
b. Economic Growth
c. Infrastructure
d. Water Security
e. Energy Security
f. Environment, Climate, Waste

g. Safety

h. Good Governance, Innovation, Connectivity

For each of the focus areas, a lead was identified to drive the process of updating the particular focus area. The respective provincial and national departments would then be invited to assist and contribute in a group context to the updating of the Implementation Plan.

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)	A capable, ethical & developmental state	Innovation and Culture (VIP 5)
To foster sound relationships with all stakeholders especially local municipalities	Partnership for the goals (16)	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

4.2 Spatial Priorities

Strategic Projects within the WCDM

Based on the Revised Spatial Development Framework (SDF) the following planned and pending projects and initiatives in the WCDM are considered key projects to contribute to the economic growth of the WCDM, while its spatial implications are also most important in the context of the WCDM:

- Sea Water Desalination Plant in the Saldanha Bay area;
- Regional Landfill Site in the Matzikama Municipal area;
- Clanwilliam Dam expansion project by the Department of Waters & Sanitation (DWS), which will have significant economic implications, i.e. employment opportunities, increased irrigation potential for downstream agriculture, etc.
- Water supply improvement projects – considering the growing demand due to population growth, and the continued drought, water supply for domestic use and agricultural purposes is under pressure, requiring careful planning and investigation of alternative sources of supply / re-use of existing water;
- IDZ , TNPA and other proposed major industrial developments in the Saldanha Bay Vredenburg area;
- Roll-out of Information & Communication Technology infrastructure projects in the WCDM;
- Expansion of the gas and electricity network through / into the WCDM;
- N7 upgrades, improving accessibility to and through the WCDM;
- Upgrade and develop transport routes, including passenger rail extension, HGV routes, tourist routes and NMT services;
- Promote tourism development;
- Identify and map regional heritage conservation areas, resources and scenic routes;
- Climate change adaptation – climate change corridors & biodiversity conservation, as well as identification of coastal risk areas and delineation of coastal management lines;
- Establishment of a Farmer Production Support Unit/s and Aquaculture Hub by the Department of Agriculture, Rural Development & Land Reform (DARDLR) in Vredendal and Doringbaai respectively;
- Support feasible, sustainable and desirable land reform projects in accordance with the Rural Development Plan;
- Human settlement development projects by local municipalities and WCG: DHS, to deal with growing informality and housing backlogs in the WCDM;
- Prioritise health and education facility projects and investment.

4.3 District Safety Plan

The West Coast District Safety Plan resulted from an inclusive consultative process, in collaboration with the Provincial Department of Community Safety and representatives of the B - Municipalities. An extensive analysis of the Integrated Development (IDP), crime statistics and trend, a mini safety audit and other existing safety plans within the district was taken into consideration in the drafting of the district safety plan.

The objective of the safety plan is intended to inform the municipality's IDP, identifies several interventions and to provide guidance to the district municipality to focus their resources making the West Coast a safer place for its citizens. The interventions should be expanded further by the local authority into individual costed business plans to be implemented within agreed timeframes.

District Safety Plan: Legislative context

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

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

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

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

What is a Community Safety Plan?

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

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

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

The following project identified in the WCDM Community Safety Plan 2019, and the revised plan of 2022 received funding and priority attention:

Established a dedicated Operational room at WCDM Operational Centre (ERPOC)

- Radio Base station linking all 5 Local Municipalities
- 9 Fully equipped desks (PC, Telephones, Wi Fi, Whats App, Uniti System, LPR monitoring, E2 Telegram platform, etc.)
- 12 Emergency Communication Operators appointed.
- SAPS and Provincial Traffic 24/7 in ERPOC

Centralised Communication Radio Network:

During the **WCDM Community Safety Summit in 2019** the concern was raised that the different Municipal Law Enforcement authorities **we're not able to communicate via radio** with each other when they assist each other in terms of the "shared services" agreement and because of this it was taken up in the WCDM Community Safety Plan priority 11 "**Centralised Communication System**".

A Technical Task Team was established and held their first meeting on 5 March 2021 to guide the implementation of the project.

The aim is to enable Disaster Management, fire and Law Enforcement agencies in all local Municipalities and the South African Police Service to communicate with each other and to link via a radio network to the WCDM Emergency Response and Prevention Operations Centre (ERPOC) in the event of Emergencies.

1st Phase of roll-out:

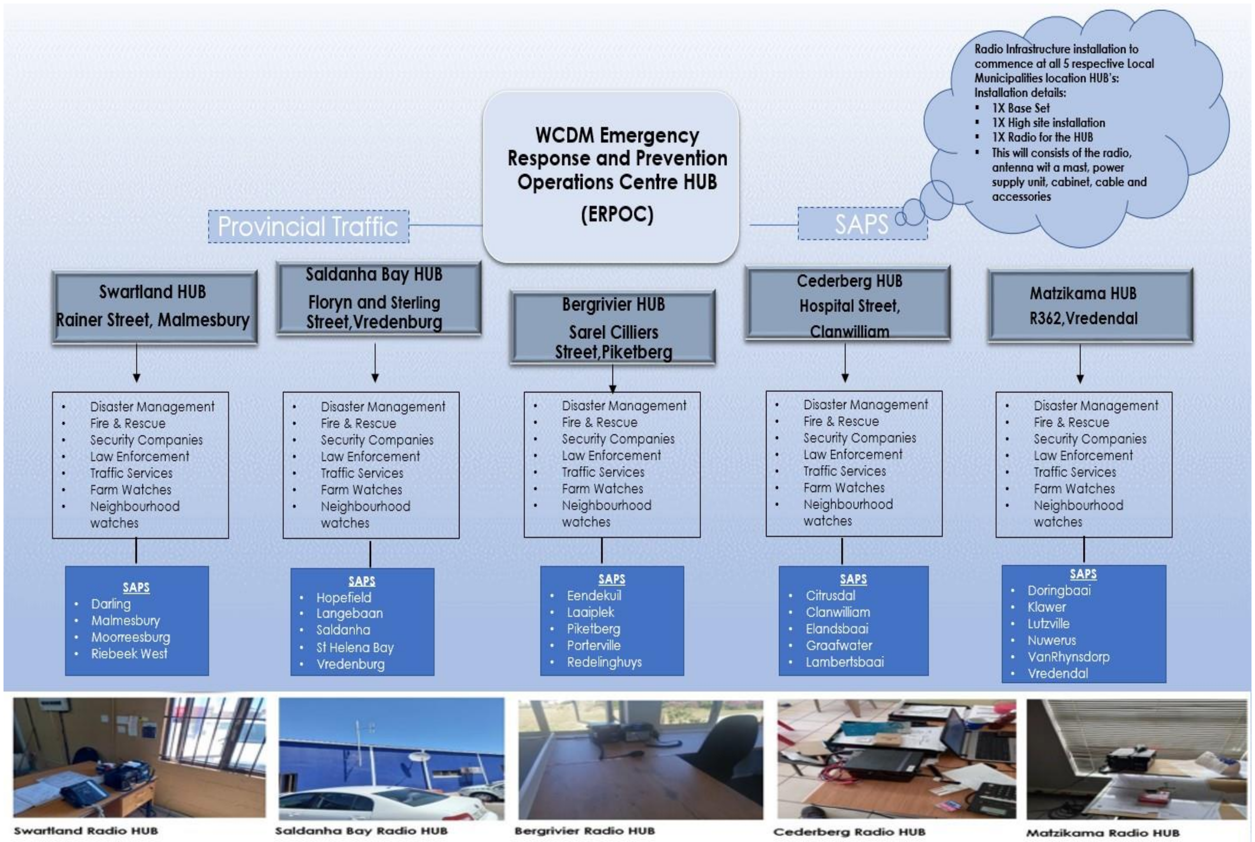
During the first phase of the roll-out of this project a base station was installed at the WCDM ERPOC (Emergency Response and Prevention Centre) and at each Local Municipality in the WCDM area of responsibility in their local "Hubs" or "Active Boxes".

This "Base Station" enable the Municipalities to communicate with each other and to the WCDM ERPOC (Emergency Response and Prevention Centre)

2ndPhase of roll-out:

In December 2022 10 Base Stations were installed at Police Stations in the District, and during 2023 15 Base Stations were installed at the remaining Police Stations.

A Motorola DP4600 VHF base radio with a 7-9-amp power supply unit and a VHF Webb folded dipole antenna is installed at all SAPS Police Stations in the WCDM, linking SAPS with the local Municipal Operational Rooms and the WCDM.



Other Community Safety Projects currently roled out in the WCDM:

Private Security Forum Established

- Meets bi-annually to discuss mutual issues of concern.
- WCDM Security WhatsApp Business Group sharing information.

E 2 Project with BAC

- Private security, NHW's and Farm Watches sharing information with SAPS via E2 radio or Telegram platform via WCDM ERPOC and SAPS Provincial Operational Centre.

Community Safety / Rural Safety Awareness

- Community outreach projects, workshops, and simulation exercises.

Community Safety/ Disaster Management Awareness Programs:

- Mascot focussing on the youth crime prevention.
- Awareness programs distributing awareness brochures etc. throughout the district at Schools, Malls, Public spaces, transport hubs, etc.

CSF's Established in local Municipalities.

Rural Safety

- Rural Safety Priority Meetings held Quarterly with SAPS Rural Safety Coordinators and relevant role-players.
- Rural Safety Workshops are held, 2 per year, one South, Saldanha, Bergrivier and Swartland Mun. area and one North, Matzikama and Cederberg area.
- Rural Safety Simulation Exercises, 2 per year, test and update standing operational procedure (SOP's)

Investing in Technology

- 2 LPR Cameras
- 5 Drones purchased.
- Drones deployed under license during Easter weekends and festive period in support of Community Safety
- ERPOC (Computers, Radio Network, Social Network Desk, Video Wall, Uniti System, Navic LPR)

Managing Substance Use and Abuse

- MOU's between DSD, WCDM and Local Municipalities compiled and signed
- WCED: - Effective drug and alcohol prevention programmes
- Tests are being conducted if suspected of using illegal substances.

- Test are supplied from WCED safer schools and reports from school is given back to WCED.
- Intervention programs is in place are provided by the school social worker.
- Educators are trained since 2009 and are trained annually.
- 086 0010 111 toll-free number in place
- DSD officials render the full basket of services namely (1) prevention (2) early intervention (3) referral for treatment and (4) after care.
- SAPS lead agency conduct weekly operations against illegal shebeens.
- Swartland Municipality K9 Unit assist SAPS in WCDM area.

Develop and implement skills development opportunities for youth.

- EPWP program implemented by Municipalities and interns appointed.
- Youth DSD forums/Activities and change behaviour.
- Dept. of Education facilitate the career guidance program at schools annually.
- DSD entered into a partnership with DeDat, Harambee, House of Boniwe, Department of Labour, University of Stellenbosch and ABSA Catalix YES programme. A two-day job readiness programme was presented by these stakeholders and 83 young people attended.
- The Youth Café in Velddrift is functioning very well and despite challenges encountered with the Saldanha Youth Café, good progress is made in terms of the linking of youth to opportunities.
- Project" Yes" in Vredenburg is an example of private sector initiatives with Transnet, Vodacom and Drone Ops supporting this youth development.

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.

Municipal Crime Analysis

The District consists of five municipalities, one SAPS District and 25 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.

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

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

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

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,	1.1. To develop an integrated response to drug abuse in the District, reduce drug and

Item	Safety Concern	Objective/s
	prevention, treatment, and lack of coordination.	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. 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

Item	Safety Concern	Objective/s
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
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	9.1. To improve communication between the police and the community and improve police visibility.

Item	Safety Concern	Objective/s
	communication between affected groups.	
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 information sharing. There is also a need for a centralised reporting system.	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 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).

4.4 Road to Rail strategy

Executive summary

The Department of Environment Affairs has recently completed a Mitigation Potential Analysis (MPA) for South Africa aimed at identifying priority mitigation measures which will significantly reduce greenhouse gas emissions. One of the most favourable measures, taking both the extent of mitigation of emissions and the associated social and economic impacts in to consideration is the shift of freight from road to rail. It has the potential to save almost 3 000 ktCO_2eq (0.66% of the total mitigation potential in South Africa, according to the MPA). However, DEA has retained a concern over the possible job losses caused by the road to rail freight shift, primarily as rail freight is less labour intensive. Therefore this research was commissioned to assess the impact on jobs and, more broadly, on the economy as a whole.

The quantification of the socio-economic impact of the modal transition of freight from road to rail has been undertaken through three stages of analysis:

- A projection of the freight movements throughout the country but with specific attention to movements along corridors where the opportunities for modal shifts are greatest, taking into consideration commodities which are well suited to transport by rail.
- A projection of the overall costs which will be borne by the economy during the construction of new infrastructure and the operational costs associated with the modal shift.
- Application of these costs to a socio-economic model which allows the broader economic impacts, including employment impacts, on the South African economy to be assessed.

In making projections of freight quantities, Transnet's Freight Demand Model has been used to determine the projected growth of the full range of commodities. Freight has been broken down into 74 commodity types with these grouped as follows:

- **Bulk commodities** which are generally moved in large quantities and are not suited to packaging or containerising. They can be in solid, liquid or granular forms. Examples of bulk commodities in South Africa are coal, iron ore, petroleum-based products and some forms of agricultural products (such as wheat and maize).
- **General freight** is freight which is not classified as bulk cargo. It encompasses

a very broad range of products, and is generally differentiated from bulk by being either fragile, perishable, valuable or because the volume of cargo moved is too low for it to be considered as 'bulk'. For the purposes of this study, the definition of general freight is deliberately left broad as this will allow for the greatest flexibility associated with shifting the mode of transport.

- **Break bulk** is sub-component of general freight which is loaded onto/into a mode of transportation as individual or bundled pieces. Examples of this are palletised goods, such as cement bags or processed food.

These commodity groupings line up with their relative ability to be moved via rail. Bulk freight is clearly suited to rail movement, as it is high volume and generally lower value per mass and generally has relatively fixed origin and destination points. General freight is suited to make a transition from road to rail if it flows along a corridor (with relatively fixed origin and destination points) and it is in a palletised or palletisable form. Therefore the emphasis in this study is on general freight movements along corridors.

Projections of freight movements are made based on economic growth with mass of freight movements closely correlated to economic growth (overall freight growth is assumed at a constant 0.25% less than GDP growth). Projections are made from the current year (2014) to 2050. Having these projections the second component of the analysis, the costing was undertaken using the following data:

Aspect of costing model	Road	Rail
Vehicle capital cost	Road Freight Association tables	Transnet Long Term Planning Framework
Infrastructure capital cost	South African National Roads Agency Limited Asset Management Plan, bilateral discussions & own calculations	Transnet Long Term Planning Framework
Vehicle operating cost	Road Freight Association tables	Transport Research Support, Public-Private Infrastructure Advisory Facility, World Bank (2011)

Aspect of costing model	Road	Rail
Infrastructure operating cost	SANRAL Asset Management Plan	Transport Research Support, Public-Private Infrastructure Advisory Facility, World Bank (2011)

Applying this data the, both capital and operating costs of moving freight can be calculated with the results shown in the table below:

Costs incurred per year (2014 Rbn)

	Road	Rail
Vehicle capital cost	25	2
Infrastructure capital cost	7	4
Vehicle operating cost	422	47
Infrastructure operating cost	2	

The figures above are shown in the average year, which is estimated to be the year 2032. The figures re for the Transnet (high) uptake outlook.

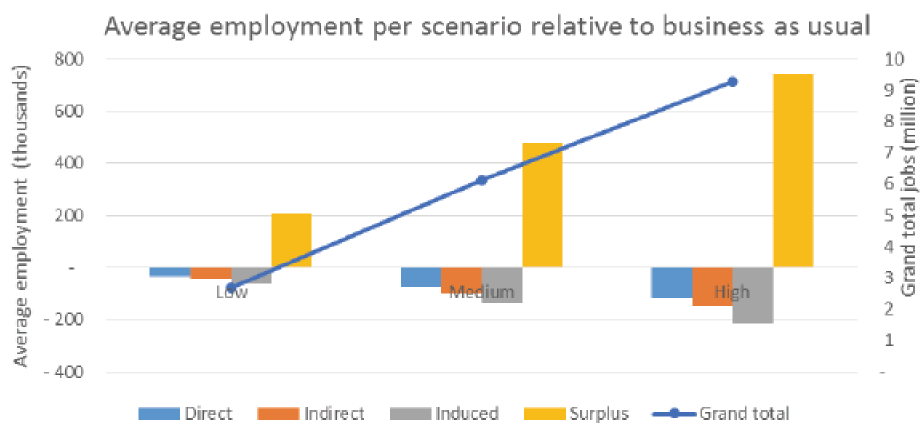
In considering costs it is notable that the emphasis of this analysis is on direct costs of moving freight. In reality customers who require freight services look at the total overall impact on their businesses of moving their goods, taking risk associated with uncertain delivery times, inventory holding costs and other non-cost factors into consideration. In excluding these 'costs', which are too complex to estimate in a study of this nature, the result is overly favours the potential for a shift to rail freight.

Turning to projections on economic and employment impacts, in order to make comparisons in terms of road to rail shifts, a base case needs to be established. For this case, the current freight makeup was projected forward, and assumed zero move from road to rail (the current relative proportions were maintained). Three different uptake outlooks were then modelled, with varying rates of freight uptake by rail. The results of these freight uptake outlooks were compared to that of the business as usual outlook. The only variable which changes between scenarios is the rate of change of freight uptake. Transnet has an aspirational upper limit of a 70% market share of general freight on corridors by the year 2043, with the medium and low uptake outlooks presenting 50% and 30% general freight corridor based market shares by 2043 respectively.

The economic modelling is aimed at assessing three sets of impacts, taking both GDP and employment changes into consideration:

- **Direct impacts** are associated with projected changes in the transport sector itself: changes in GDP and employment in the road and rail freight industries.
- **Indirect impacts** are due to backward (upstream) linkages which are caused through the changes in inputs to the transport sector through, for example, the purchase of fuel and vehicles. In modelling also include **induced impacts** associated with changes in the backward linked sectors. These backward linkages impact on sectors of the economy separate from transport. These other sectors may be affected positively or negatively depending on the change in purchases from these sectors by the transport sector.
- **Surplus impacts** are the 'forward' impact which is caused by the change in the amount of transport used (and purchased from the transport sector) by all the sectors of the economy where freight movement is required. This impact is assessed through the change in net cost transport which is effectively a change in price (for example, a lowering in price results in greater surpluses with this additional money stimulating the economy as a whole).

The results of the analysis are reported in the main body of this report in terms of GDP and employment (total labour years) changes for the full modelling period. They can be interpreted as figures per year by taking an average over the modelling period. The overall employment results from the modelling process are depicted in the figure below.



Cumulative employment by freight uptake outlook

As is evident in the graph depicted above, there is a job loss in the direct, indirect and induced industries relative to the 'business as usual' outlook. This is offset by the surplus employment which is generated as a result of the savings which are incurred due to the modal shift. The overall level of employment will improve in the economy due to the modal shift.

While it is necessary to consider the implications of direct job losses (discussed further below), this should not detract from the overall impact of the model shift on the South African economy which will benefit significantly as indicated above. Even considering the losses in the backward linked sectors such as the manufacturing of road freight vehicles and fuel, these are more than offset by benefits to households due to lower costs of goods, with the surplus available to households use to purchase goods and services in the economy as a whole and hence create jobs.

Looking at direct employment in the transport sector only it is evident that there will be job losses. These need to be related to the current situation where data is uncertain. However, based on an assessment of StatsSA (2010) and Human Sciences Research Council (2008) information, it is estimated that the current employment levels are in the region of 121 000 jobs in the freight transport sector. Of these jobs an estimated 81 000 are involved in corridor based movements.

In the average year of 2032, the business as usual scenario estimates that there will be 169 000 jobs in the corridor based movements of general freight. The model estimates a total loss of 115 000 direct job loss due to the freight modal shift, leaving an estimated employment of approximately 54 000 along corridors shifting general freight. This is a direct job loss of approximately 27 000 jobs[1]. It must be noted that these job losses would only be incurred in corridors based movements, and this is offset by substantial gains made in the freight transport sector as a whole (bulk freight and non-corridor based general movements in metros and rural areas).

The timing of potential job losses in the road freight industry also needs to be considered: this will happen gradually and it is highly unlikely that workers will need to be retrenched due to a shift of freight from road to rail. It is more likely that the trucking businesses will shift their business to other parts of the transport sector, either away from competing with rail on corridors, or moving to shorter haul intra-city movements. If retrenchment were to happen the economic surplus effect will result in greater job opportunities elsewhere in the economy. It should also be noted that the high freight uptake by rail outlook is only aspirational at this point, and it is likely that a lower uptake will in face occur, thus there may be no direct job losses on corridor based movements.

In order to mitigate job loss in the direct and indirect sectors, there are a few approaches that could be taken:

Supplier development

Any expenditure which leaves South Africa does not benefit the country's GDP and employment levels, therefore the development of suppliers within the country should be a priority. This includes, among other:

- Construction of rail infrastructure
- Manufacturers of rail vehicles
- Manufacturers of road vehicles (both for freight and passenger vehicles)
- Industries which are involved in the backward linkages of these industries, such as the energy industry where there are many new developments currently.

Passing on of cost savings to the consumer

There is a tendency for companies to identify an area of potential profit, especially those in monopolistic situations such as Transnet. However, Transnet is in a unique position as a parastatal to ensure that the benefits of reduced logistics costs are passed on, resulting in increased disposable income for the consumer. Through doing this, there will be greater economic benefits resulting through the multiplier effect.

Supporting transport sector as a driver of the economy

Rather than see the negative possibility of job losses in the transport sector the much more important positive impact on the economy as a whole of an effective transport sector should receive attention. By increasing investment in transport infrastructure and the sectors serving it, the spin-off for the economy as a whole, including jobs, is substantial. This can occur at the same time as making the cost of freight transport lower.

Purpose of the study

The Department of Environmental Affairs (DEA), with support from the German International Cooperation (GIZ), commissioned Palmer Development Group, trading as PDG, to perform a socio-economic impact study on the potential modal shift of freight from road to rail in order to achieve maximum greenhouse gas mitigation. PDG was supported by Carbon Asset Management Company (Pty) Ltd, trading as Camco Clean Energy (South Africa) and Dr Neil Jacobs.

The purpose of this study was to provide further insight into the potential socio-economic impacts of the potential freight modal shift from road to rail. This follows from previous work done by DEA on the Mitigation Potential Analysis (MPA) which identified this modal shift in the freight sector as one of the most beneficial greenhouse gas (GHG) mitigation measures, making this a national priority of Government. However, there have been concerns about direct job losses in the road freight industry and hence this project intended to look at employment impacts in the context of broader employment and economic impacts of a projected modal shift.

4.5 Western Cape Infrastructure Growth Framework-2050

EXECUTIVE SUMMARY

Infrastructure development is critical to attaining South Africa's long-term economic and social goals. In the context of a developing country seeking significant structural change, the public sector must lead this effort. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to one that is globally and regionally integrated, low carbon, inclusive and promoting of dynamism in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job-creating sectors. It is therefore one of the non-negotiable foundations of transformation and inclusive growth. The construction of infrastructure generates employment and broad-based black economic empowerment opportunities, further contributing to the goals of the National Development Plan (NDP).

The NDP targeted a 30% investment-to-GDP ratio, one-third of which would be delivered by the state. This is primarily delivered through provincial and local government and state-owned enterprises (SOEs). A small proportion of spending is directed through national government. The cost of delivering infrastructure to meet NDP development objectives is estimated to exceed R6 trillion between 2016 and 2040, with energy and transport accounting for over 72% of this spend.

WCIF2050 Objectives

- Contribute to economic growth and jobs.
- Maximise the economic and social benefits of infrastructure projects.
- Benefit the citizens of the Western Cape.
- Crowd in infrastructure investment and co-investment from the private sector, with broad-based cost-benefit considerations.
- Align to existing plans and structures in the public sector and the private sector.
- Demonstrate innovation, futures planning and an integrated approach to infrastructure growth.

WCIF2050 | VISION
Rethinking the *direction* of growth as articulated in the **WESTERN CAPE INFRASTRUCTURE FRAMEWORK 2050 (WCIF2050)**:

- **Inclusive growth** (underpinned by social return)
- **Sustainable growth** (underpinned by ecological return)
- **Smart growth** (underpinned by innovation return i.e. better-for-less)

Growth **guiding principles** for *investments* that ultimately meets the economic developmental imperatives in benefiting the communities we serve.

WCIF2050 | UNPACKED

4.6 Oceans Economy

According to the Oceans Economy Master Plan, the working vision for 2035 is to facilitate the sustainable unlocking of the socio-economic potential of the Oceans Economy, enabling South Africa to become globally recognised as a fully-fledged maritime nation by the year 2035. The only way to achieve this vision is to drive implementation and growth in each of the five sub-sectors, effecting a mechanism of "*mutually reinforcing interventions*". The Master Plan identifies three broad thrusts that are envisioned to drive the Oceans Economy unlocking – *stabilise*, *revive*, and *accelerate growth*. These thrusts are expected to have a collaborative, reinforcing effect with the key priorities laid out in the Medium-Term Strategic Framework (MTSF).

Pillars Upon Which an Oceans Economy is Built

The Oceans Economy Master Plan identifies 8 strategic pillars that are envisioned to actively support the achievement of the working 2035 vision. The pillars are key focus areas and can be used to help steer the sector-specific initiatives for unlocking the oceans economy, granting the process a wider footprint to ensure that the most is extracted from each sector. These 8 pillars are:

1. Resource Allocation

- Ensuring equitable and transparent access to ocean resources.

2. Research Development & Innovation

- Driving the decision-making, planning, and the rapid development of the oceans economy.

3. Accelerated Transformation & Skills Development

- Ensuring that the legacy of apartheid is addressed through equitable high-impact transformation interventions.

4. Market Access & Development

- Ensuring access to local, regional, and global markets, whilst also protecting and advancing the South African national interest.

5. Increased Effectiveness & Efficiency

- Enhancing the competitive and comparative advantage of South Africa's oceans economy.

6. Environmental, Social & Governance Stability

- Ensuring that the industry addresses potential negative environmental and social impacts.

7. Localisation of Value Chains

- Increasing market share for local enterprises and SMMEs, as well as deliberate implementation of meaningful supplier development programmes to increase the local footprint, as well as enhance local capabilities to internationally acceptable standards throughout these value chains.

8. Manufacturing & Industrialisation

- Driving value addition within the broader industrial economy, and particularly the oceans economy.

Source: Oceans Economy Master Plan, p.28

A supportive base for the implementation of the 8 pillars can be found in the **three foundational elements,** which are prerequisites for the achievement of the pillars (p. 28):

1. An enabling legal and policy environment
2. Skills and capacity building
3. Infrastructure

These foundational elements are envisioned to provide a solid base for the 8 pillars, ensuring that each one has the necessary capacity to be fulfilled. The first foundational element seeks to create a situational environment, which enables a deeper understanding of the legal and policy processes so that progress can be better facilitated. The second foundational element recognises the need for relevant and functionary skills so that work can be duly undertaken. Furthermore, recognition is granted to the necessity for building capacity, particularly where it is currently lacking, but also in a continual sense so that a culture is nursed that will support new ventures. The final foundational element pertains to the importance of an enabling infrastructure that will support the commitment to the 8 pillars. These three foundational elements are relational, in that they speak to, and lead into, each other. An *enabling legal and policy environment* helps clarify the empirical legal and policy provisions, meaning there can be common agreement and understanding for how and why processes must be followed. As a result, processes can be accelerated. This creates the conditions for focus on *skills and capacity building,* because the understanding is clear for which skills are necessary within specific sectors, all supported by fitting policies. *Infrastructure* benefits from clear and enabling policies and relevant, capable skillsets, because of the expectation that these initial two foundational elements provide supportive functioning to the final foundational element. The result is a powerful **model** that can be applied to each of the 8 pillars to facilitate their success.

The successful implementation of the 8 pillars undergirded by the three foundational elements runs parallel with government's dedication to make policy and legislation more appropriate. Operation Phakisa's two cross-cutting themes – *Skills and Capacity Building*, and *Research, Technology and Innovation* – must be actualised, too, whereby the result will drive measurable, high-impact interventions.

The following developmental outcomes can be expected:

- New product offerings
- New entrants and increased SMME participation in the sub-sectors
- Enhanced economies of scale for locally produced components that are in use in several sectors, including marine industries
- New markets, and increased and diversified market access
- Incentives to accelerate growth and investment
- Fair, just, transparent and efficient resource allocations
- New local supply chains through localisation
- Increased manufacturing output and industrialisation of operations to support value-addition
- Equitable access to infrastructure and services
- Effective and efficient protection of ocean resources that ensure sustainable use

4.7 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.
To be updated upon conclusion of 2024 Bilateral meetings

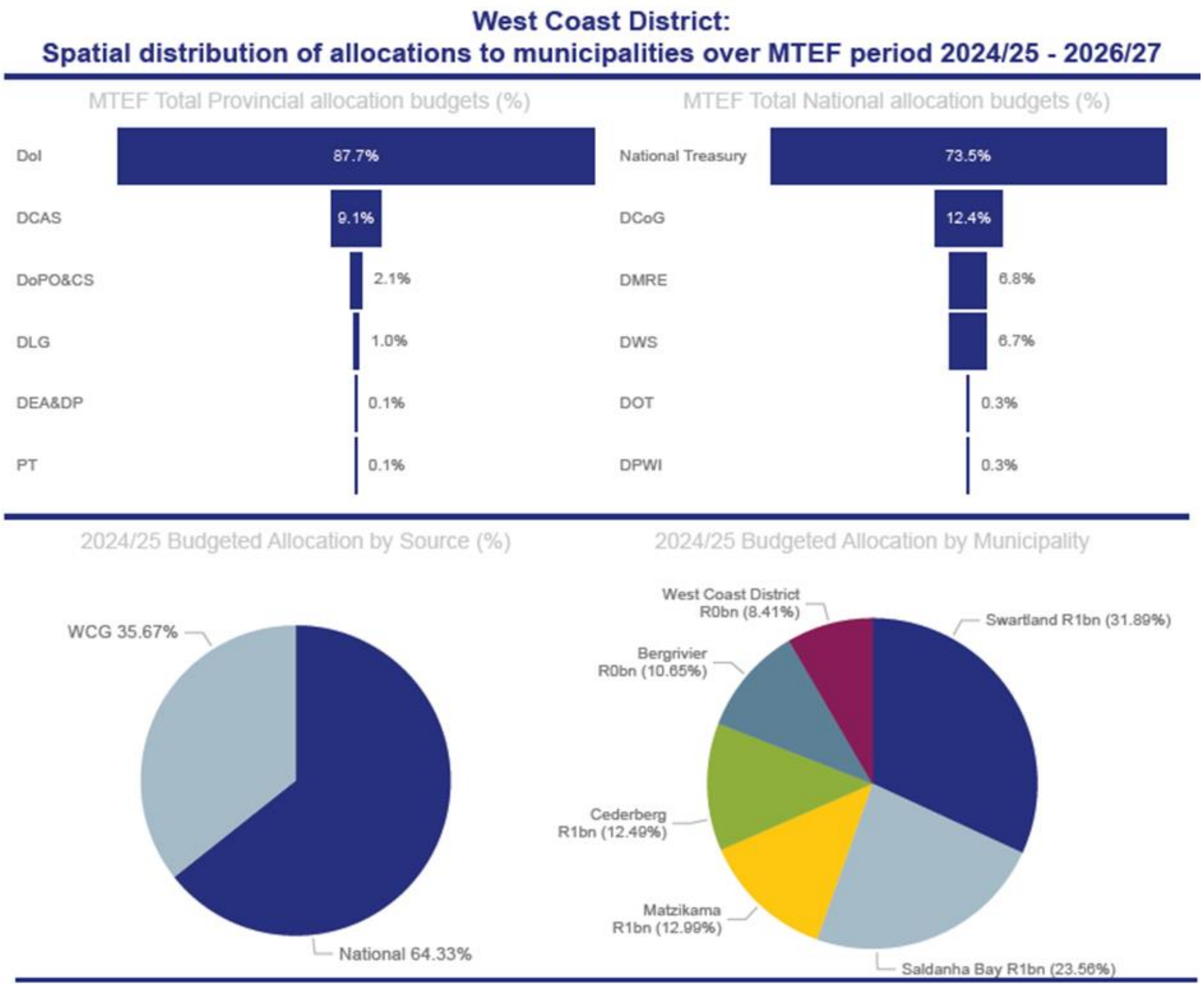
4.8 Municipal level IDP public participation priorities and inputs on District Municipality Competencies

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
-Financial sustainability for local government -Service delivery priorities of national and provincial government -Water supply to the Moravian Church areas -Upgrade of historical infrastructure backlogs -Severe shortage of artisans, especially for electricity	-Tarring of selected roads (Various) -Rural and Local economic Development -Citrusdal Fire Station -Clanwilliam upgrade of Main Road -Lamberts Bay Fire and Traffic Station -Algeria Fire Services and Roads -Wupperthal Drive Bridge	-Support and help /co-ordination with disaster management. -Law informant presents in all towns in Matzikama Municipal Area. -Support and help /co-ordination with community safety implementation. -Tar of gravel roads and reseal of regional roads. -Support for SMME -Support with Youth Development projects and Programmes. -Support and co-ordination with gender-based violence projects and programmes in the Matzikama Municipal Area -Support with the upgrade of all sports facilities (rugby and netball) in the Matzikama Municipal Area as per Boland Union requirements. -Support and co-ordination of fire prevention training of youth and interested initials and business.	1.Community safety and wellbeing -SMME development -Social regeneration -Take action against Gender-Based Violence and Femicide (GBVF) -Youth Development -Improve the prosecution of law enforcement offenders -Animal pound for the Swartland area -Integrated operational emergency room -Increase law enforcement presence in all towns -Document management -Strategic establishment and placement -Extension of Traffic and Law Enforcement Services	-The new Community & Collaboration SFA aligned with the previous objective of maintaining and expanding basic infrastructure for economic development and growth. -The Economy SFA aligned with diversifying the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. -The new Finance & Institutional SFA incorporated the previous SFAs of being a transparent, responsive and sustainable decentralised administration and to ensure compliance by relevant legislation. -Innovation was the same as the previous SFA, which was to be an innovative municipality through technology, best practices and caring culture.

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
		-Support recycling initiatives in the Matzikama Municipal Area -Establish a team to deal with illegal land occupation by individuals in Matzikama Municipal Area. Train red ants and identify youth for the project. Collaborate with all law enforcement agencies on training. -Support and co-ordinate EFAR/CFAR training with Department of Health in the Matzikama Municipal Area. Help with transport and community halls in the Matzikama municipal area for the training. -Support from West Coast District Municipality to elevate the need of an own irrigation dam for Matzikama Municipal Area to the relevant departments as long-term alternative to	-Sufficient office space for Protection Services 2.Economic transformation -Skills development -Global networks and an active participant in global knowledge exchange -Investment Promotion / Marketing -Assist and support SMME -Improving the ease of doing business 3.Quality and reliable services -Water resource augmentation -Bulk water supply system that is fit for future -Extension of the Highlands landfill site -Ensure sufficient infrastructure that is fit for future	-Safety aligned with developing socially integrated, safe and healthy communities. -The Services SFA incorporated facilitating an integrated transport system and to be an innovative municipality through technology, best practices and caring culture.

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
		Clanwilliam and Bulshoekdam. -Support and co-ordination with the update of Matzikama integrated transport plan.	-Maintenance and upgrading that sustain and improve the current condition of surfaced roads -Wheeling framework development -Ensure bulk infrastructure capacity that is adequate for future developments - Optimally maintain electrical network infrastructure -Ensure sustainable electricity tariffs -Facilitate grid access for renewable energy generation	

4.9 West Coast District: Provincial Infrastructure Investment & Provincial & National Allocations & Grants MTEF 2024/25 – 2026/27



MTEF Allocation Budgets & Number of grants

Source	Department	Total number of grants	2024/25	2025/26	2026/27	MTEF Total
WCG	Department of Infrastructure	99	R2,062,994,000	R2,033,651,000	R1,840,771,000	R5,937,416,000
National	National Treasury	52	R8,190,081,000	R8,606,406,000	R9,201,012,000	R25,997,499,000
WCG	Cultural Affairs and Sport	43	R290,039,000	R290,936,000	R302,253,000	R883,228,000
National	Mineral Resources and Energy	41	R278,983,000	R315,936,000	R288,071,000	R882,990,000
WCG	Local Government	36	R131,144,000	R95,175,000	R28,222,000	R254,541,000
National	Cooperative Governance	32	R642,733,000	R1,227,760,000	R1,290,958,000	R3,161,451,000
National	Public works and Infrastructure	31	R70,143,000	R567,281,000	R593,271,000	R1,230,695,000
National	Water and Sanitation	18	R1,053,040,000	R659,016,000	R177,040,000	R1,889,096,000
WCG	Provincial Treasury	13	R19,760,000	R22,123,000	R23,028,000	R64,911,000
WCG	Department of Police Oversight and Community Safety	10	R387,532,000	R378,868,000	R395,391,000	R1,161,791,000
National	Transport	9	R2,697,758,000	R3,453,501,000	R3,132,989,000	R9,284,248,000
WCG	Department of Environmental Affairs & Development Planning	8	R7,300,000	R7,530,000	R9,470,000	R24,300,000
WCG	Department of Mobility	5	R271,128,000	R276,351,000	R283,174,000	R830,653,000
WCG	Department of Health and Wellness	4	R645,454,000	R661,435,000	R681,646,000	R1,988,535,000
National	Human Settlements	3	R1,634,787,000	R1,707,822,000	R1,937,436,000	R5,280,045,000
WCG	Department of Economic Development and Tourism	2	R2,000,000	R0	R0	R2,000,000
WCG	Department of Education	2	R23,600,000	R35,040,000	R36,347,000	R94,987,000
WCG	Department of Social Development	2	R6,500,000	R0	R0	R6,500,000
Total		**367**	**R18,414,976,000**	**R20,338,831,000**	**R20,221,079,000**	**R58,974,886,000**

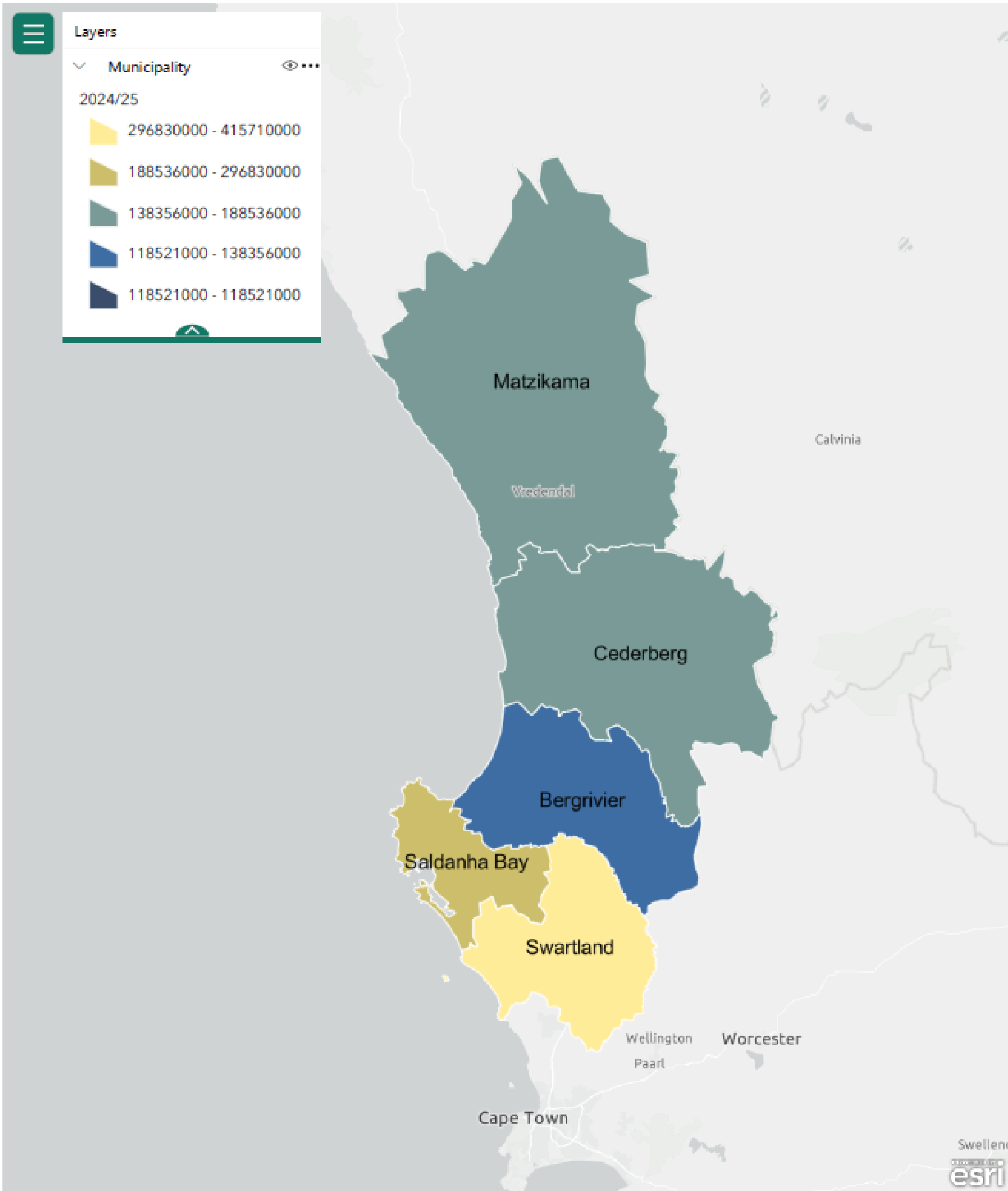
West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Budgeted National and Provincial Allocations for 2024/25

Department	Transfer description	2024/25
National Treasury	Equitable Share	R623,108,000
Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R331,643,000
Cooperative Governance	Municipal Infrastructure Grant	R109,564,000
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R62,113,000
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R47,787,000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R23,695,000
Cultural Affairs and Sport	Community library services grant	R20,968,000
Water and Sanitation	Water Services Infrastructure Grant	R20,000,000
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	R19,051,000
Water and Sanitation	Regional Bulk Infrastructure Grant	R14,831,000
Local Government	Municipal Water Resilience Grant	R12,000,000
National Treasury	Local Government Financial Management Grant	R9,700,000
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R8,602,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	R5,712,000
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	R4,378,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	R3,772,000
Transport	Rural Roads Asset Management Systems Grant	R2,840,000
Cooperative Governance	Municipal Systems Improvement Grant	R2,215,000
Cultural Affairs and Sport	Development of Sport and Recreation Facilities	R1,700,000
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R1,000,000
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	R1,000,000
Provincial Treasury	Western Cape Financial Management Capability Grant	R1,000,000
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R535,000
Local Government	Fire Service Capacity Building Grant	R500,000
Department of Infrastructure	Title-Deeds Restoration	R469,000
Local Government	Community Development Worker Operational Support Grant	R435,000
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R300,000
Department of Infrastructure	Municipal accreditation and capacity building grant	R249,000
Total		**R1,329,167,000**

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2024/25



West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

West Coast: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	West Coast District	Equitable Share	R109,608,000	R112,321,000	R114,738,000
National	Transport	West Coast District	Rural Roads Asset Management Systems Grant	R2,840,000	R2,967,000	R3,103,000
National	Cooperative Governance	West Coast District	Municipal Systems Improvement Grant	R2,215,000	R1,457,000	R2,406,000
National	Public works and Infrastructure	West Coast District	Expanded Public Works Programme Integrated Grant for Municipalities	R1,282,000	R0	R0
National	National Treasury	West Coast District	Local Government Financial Management Grant	R1,000,000	R1,000,000	R1,200,000
WCG	Department of Police Oversight and Community Safety	West Coast District	Safety initiative implementation - whole of society approach (WOSA)	R1,000,000	R1,000,000	R1,030,000
WCG	Local Government	West Coast District	Fire Service Capacity Building Grant	R500,000	R500,000	R0
WCG	Local Government	West Coast District	Community Development Worker Operational Support Grant	R76,000	R76,000	R76,000
Total				**R118,521,000**	**R119,321,000**	**R122,553,000**

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Swartland: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
WCG	Department of Infrastructure	Swartland	Human Settlements Development Grant (Beneficiaries)	R164,948,000	R224,958,000	R229,000,000
National	National Treasury	Swartland	Equitable Share	R153,764,000	R165,898,000	R179,172,000
National	Cooperative Governance	Swartland	Municipal Infrastructure Grant	R29,332,000	R25,343,000	R27,225,000
National	Mineral Resources and Energy	Swartland	Integrated National Electrification Programme (Municipal) Grant	R22,818,000	R23,100,000	R20,868,000
WCG	Department of Infrastructure	Swartland	Informal Settlements Upgrading Partnership Grant	R18,686,000	R3,000,000	R3,000,000
WCG	Cultural Affairs and Sport	Swartland	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,572,000	R6,792,000	R6,974,000
WCG	Department of Police Oversight and Community Safety	Swartland	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	R5,712,000	R5,838,000	R5,944,000
WCG	Cultural Affairs and Sport	Swartland	Community library services grant	R5,480,000	R5,492,000	R5,739,000
WCG	Department of Police Oversight and Community Safety	Swartland	Resourcing funding for establishment and support of a K9 unit	R3,772,000	R4,100,000	R4,220,000
National	National Treasury	Swartland	Local Government Financial Management Grant	R1,600,000	R1,700,000	R1,800,000
National	Public works and Infrastructure	Swartland	Expanded Public Works Programme Integrated Grant for Municipalities	R1,593,000	R0	R0
WCG	Cultural Affairs and Sport	Swartland	Development of Sport and Recreation Facilities	R500,000	R0	R0
National	Mineral Resources and Energy	Swartland	Integrated National Electrification Programme (Eskom) Grant	R296,000	R0	R0
WCG	Department of Infrastructure	Swartland	Municipal accreditation and capacity building grant	R249,000	R249,000	R260,000
WCG	Department of Infrastructure	Swartland	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R170,000	R190,000	R199,000
WCG	Local Government	Swartland	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R150,000	R0	R0
WCG	Local Government	Swartland	Community Development Worker Operational Support Grant	R38,000	R38,000	R38,000
WCG	Department of Infrastructure	Swartland	Title-Deeds Restoration	R30,000	R26,000	R0
Total				**R415,710,000**	**R466,724,000**	**R484,439,000**

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Saldanha Bay: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Saldanha Bay	Equitable Share	R138,465,000	R148,957,000	R160,358,000
WCG	Department of Infrastructure	Saldanha Bay	Human Settlements Development Grant (Beneficiaries)	R77,057,000	R155,250,000	R116,252,000
National	Mineral Resources and Energy	Saldanha Bay	Integrated National Electrification Programme (Municipal) Grant	R23,361,000	R10,000,000	R8,943,000
National	Cooperative Governance	Saldanha Bay	Municipal Infrastructure Grant	R22,126,000	R23,021,000	R24,688,000
WCG	Department of Infrastructure	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	R20,042,000	R36,672,000	R4,000,000
WCG	Cultural Affairs and Sport	Saldanha Bay	Community library services grant	R8,728,000	R8,748,000	R9,140,000
National	Mineral Resources and Energy	Saldanha Bay	Integrated National Electrification Programme (Eskom) Grant	R2,602,000	R2,589,000	R0
National	National Treasury	Saldanha Bay	Local Government Financial Management Grant	R1,600,000	R1,700,000	R1,900,000
National	Public works and Infrastructure	Saldanha Bay	Expanded Public Works Programme Integrated Grant for Municipalities	R1,368,000	R0	R0
WCG	Provincial Treasury	Saldanha Bay	Western Cape Financial Management Capability Grant	R1,000,000	R0	R0
WCG	Department of Infrastructure	Saldanha Bay	Title-Deeds Restoration	R275,000	R514,000	R0
WCG	Department of Infrastructure	Saldanha Bay	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R130,000	R140,000	R146,000
WCG	Local Government	Saldanha Bay	Community Development Worker Operational Support Grant	R76,000	R76,000	R76,000
Total				**R296,830,000**	**R387,667,000**	**R325,503,000**

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Cederberg: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Cederberg	Equitable Share	R71,545,000	R75,872,000	R80,249,000
National	Cooperative Governance	Cederberg	Municipal Infrastructure Grant	R17,598,000	R18,257,000	R19,483,000
National	Mineral Resources and Energy	Cederberg	Integrated National Electrification Programme (Eskom) Grant	R16,018,000	R0	R0
National	Water and Sanitation	Cederberg	Regional Bulk Infrastructure Grant	R14,831,000	R16,016,000	R16,040,000
National	Mineral Resources and Energy	Cederberg	Integrated National Electrification Programme (Municipal) Grant	R13,469,000	R9,000,000	R4,949,000
National	Water and Sanitation	Cederberg	Water Services Infrastructure Grant	R10,000,000	R40,000,000	R45,000,000
WCG	Local Government	Cederberg	Municipal Water Resilience Grant	R8,000,000	R0	R0
WCG	Cultural Affairs and Sport	Cederberg	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,288,000	R6,498,000	R6,672,000
WCG	Department of Infrastructure	Cederberg	Informal Settlements Upgrading Partnership Grant	R5,936,000	R0	R6,012,000
WCG	Department of Infrastructure	Cederberg	Human Settlements Development Grant (Beneficiaries)	R3,820,000	R9,150,000	R6,000,000
National	National Treasury	Cederberg	Local Government Financial Management Grant	R2,000,000	R2,000,000	R2,100,000
National	Public works and Infrastructure	Cederberg	Expanded Public Works Programme Integrated Grant for Municipalities	R1,534,000	R0	R0
WCG	Local Government	Cederberg	Community Development Worker Operational Support Grant	R151,000	R151,000	R151,000
WCG	Department of Infrastructure	Cederberg	Title-Deeds Restoration	R24,000	R88,000	R0
WCG	Department of Infrastructure	Cederberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R0	R100,000	R105,000
WCG	Local Government	Cederberg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R0	R150,000
Total				**R171,214,000**	**R177,132,000**	**R186,911,000**

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27

Matzikama: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Matzikama	Equitable Share	R81,640,000	R87,581,000	R93,964,000
WCG	Department of Infrastructure	Matzikama	Human Settlements Development Grant (Beneficiaries)	R55,270,000	R34,259,000	R28,200,000
National	Cooperative Governance	Matzikama	Municipal Infrastructure Grant	R24,210,000	R25,215,000	R27,085,000
WCG	Cultural Affairs and Sport	Matzikama	Library service: Replacement funding for most vulnerable B3 Municipalities	R5,820,000	R6,014,000	R6,176,000
WCG	Department of Infrastructure	Matzikama	Provincial Contributions towards to Acceleration of Housing Delivery	R4,378,000	R0	R0
WCG	Local Government	Matzikama	Municipal Water Resilience Grant	R4,000,000	R0	R0
WCG	Cultural Affairs and Sport	Matzikama	Community library services grant	R3,381,000	R3,389,000	R3,541,000
WCG	Department of Infrastructure	Matzikama	Informal Settlements Upgrading Partnership Grant	R3,123,000	R27,035,000	R0
National	Mineral Resources and Energy	Matzikama	Integrated National Electrification Programme (Municipal) Grant	R1,851,000	R10,000,000	R11,500,000
National	National Treasury	Matzikama	Local Government Financial Management Grant	R1,800,000	R1,900,000	R2,100,000
National	Public works and Infrastructure	Matzikama	Expanded Public Works Programme Integrated Grant for Municipalities	R1,389,000	R0	R0
WCG	Cultural Affairs and Sport	Matzikama	Development of Sport and Recreation Facilities	R1,200,000	R0	R0
WCG	Local Government	Matzikama	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R150,000	R0	R0
National	Mineral Resources and Energy	Matzikama	Integrated National Electrification Programme (Eskom) Grant	R135,000	R0	R0
WCG	Department of Infrastructure	Matzikama	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R95,000	R95,000	R99,000
WCG	Local Government	Matzikama	Community Development Worker Operational Support Grant	R94,000	R94,000	R94,000
Total				**R188,536,000**	**R195,582,000**	**R172,759,000**

5. FINANCIAL PLAN

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

Chief Financial Officer - Executive Summary

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, triggering more investment.

1.1 National Treasury focus

National Treasury's MFMA Circulars No 126 dated 7 December 2023 was mainly used to guide the compilation of the 2024/2025 – 2026/2027 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 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. Co-operative support agreement in place and await outcome of firefighting model prior to financial model.
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 monthly.
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 near 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 the 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 and related 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 2024/2025 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 as soon as the previous audit is concluded. 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 of 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 are 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:

The 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 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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Employee costs	208 983	215 095	226 116	242 905	251 025	251 025	251 025	257 391	269 044	281 221
Remuneration of councillors	6 847	6 819	6 894	7 595	7 595	7 595	7 595	7 989	8 388	8 808
Depreciation and amortisation	8 149	8 104	10 121	11 238	11 238	11 238	11 238	11 238	11 238	11 238
Interest	783	332	65	–	9 600	9 600	9 600	12 000	12 000	12 000
Inventory consumed and bulk purchases	78 777	106 898	116 560	76 841	106 498	106 498	106 498	77 809	79 562	82 949
Transfers and subsidies	1 414	1 064	2 403	853	2 476	2 476	2 476	767	767	767
Other expenditure	111 560	153 533	179 202	166 942	198 459	198 459	198 459	175 094	181 883	178 058
Total Expenditure	416 512	491 844	541 361	506 374	586 892	586 892	586 892	542 288	562 882	575 041

4.3 Operating Revenue

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

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	97 262	134 104	139 068	146 118	151 118	151 118	151 118	154 965	164 322	171 516
Investment revenue	13 282	13 861	24 537	14 942	15 442	15 442	15 442	15 442	15 442	15 442
Transfer and subsidies - Operational	106 178	106 143	31 787	32 431	31 921	31 921	31 921	34 969	32 494	30 172
Other own revenue	204 518	276 079	382 439	309 523	374 436	374 436	374 436	337 775	350 018	354 573
Total Revenue (excluding capital transfers and contributions)	421 239	530 188	577 831	503 013	572 917	572 917	572 917	543 151	562 277	571 704

4.4 Grant Receivable

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

DC1 West Coast - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		101 431	101 873	108 275	111 989	111 989	111 989	109 608	112 321	114 738
Operational Revenue:General Revenue:Equitable Share		99 247	21 002	23 008	24 309	24 309	24 309	25 334	24 723	23 363
Operational:Revenue:General Revenue:Fuel Levy		–	78 470	80 366	82 720	82 720	82 720	84 274	87 598	91 375
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 184	1 401	1 194	1 242	1 242	1 242	–	–	–
Local Government Financial Management Grant [Schedule 5B]		1 000	1 000	1 000	1 000	1 000	1 000	–	–	–
Rural Road Asset Management Systems Grant		–	–	2 707	2 718	2 718	2 718	–	–	–
Provincial Government:		3 357	3 266	4 525	3 062	3 978	3 978	–	–	–
Capacity Building and Other		3 357	3 266	4 525	3 062	3 978	3 978	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	100	100	100	–	–	–
Departmental Agencies and Accounts		–	–	–	100	100	100	–	–	–
Total Operating Transfers and Grants	5	104 788	105 139	112 800	115 151	116 067	116 067	109 608	112 321	114 738
Capital Transfers and Grants										
National Government:		2 579	2 586	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		2 579	2 586	–	–	–	–	–	–	–
Provincial Government:		–	2 323	1 271	–	2 800	2 800	–	–	–
Capacity Building and Other		–	2 323	1 271	–	2 800	2 800	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	2 579	4 909	1 271	–	2 800	2 800	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		107 367	110 048	114 071	115 151	118 867	118 867	109 608	112 321	114 738

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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - EXECUTIVE AND COUNCIL		341	554	1 272	–	–	–	–	–	–	–
Vote 2 - FINANCE		614	1 991	1 583	1 900	5 200	5 200	5 200	1 500	1 700	1 500
Vote 3 - ADMINISTRATION		3 029	9 199	4 319	1 424	2 269	2 269	2 269	1 610	1 610	1 420
Vote 4 - TECHNICAL		3 880	2 887	9 306	31 900	138 862	138 862	138 862	3 300	2 800	2 800
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		**7 864**	**14 631**	**16 480**	**35 224**	**146 331**	**146 331**	**146 331**	**6 410**	**6 110**	**5 720**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - EXECUTIVE AND COUNCIL		1 016	204	257	185	885	885	885	1 135	1 635	2 075
Vote 2 - FINANCE		565	316	964	650	650	650	650	600	600	575
Vote 3 - ADMINISTRATION		859	1 031	1 401	1 691	3 122	3 122	3 122	2 055	1 855	1 355
Vote 4 - TECHNICAL		120	361	481	750	750	750	750	300	300	275
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		**2 560**	**1 911**	**3 103**	**3 276**	**5 407**	**5 407**	**5 407**	**4 090**	**4 390**	**4 280**
Total Capital Expenditure - Vote	3,7	**10 424**	**16 541**	**19 583**	**38 500**	**151 738**	**151 738**	**151 738**	**10 500**	**10 500**	**10 000**
Capital Expenditure - Functional											
Governance and administration		**3 066**	**8 737**	**3 183**	**3 019**	**5 314**	**5 314**	**5 314**	**3 215**	**3 915**	**3 975**
Executive and council		1 295	681	1 529	120	520	520	520	1 100	1 600	2 075
Finance and administration		1 771	8 057	1 654	2 899	4 794	4 794	4 794	2 115	2 315	1 900
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**3 358**	**4 480**	**6 613**	**2 767**	**6 748**	**6 748**	**6 748**	**3 650**	**3 450**	**2 950**
Community and social services		143	487	546	850	850	850	850	1 050	850	850
Sport and recreation		285	367	1 245	1 000	2 700	2 700	2 700	1 000	1 000	1 000
Public safety		2 876	3 418	4 601	800	2 231	2 231	2 231	1 400	1 400	900
Housing		–	–	–	–	–	–	–	–	–	–
Health		54	208	221	117	967	967	967	200	200	200
Economic and environmental services		**7**	**241**	**3 757**	**28 715**	**33 597**	**33 597**	**33 597**	**135**	**135**	**75**
Planning and development		7	241	3 757	28 715	33 597	33 597	33 597	135	135	75
Road transport		–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**3 991**	**3 073**	**6 029**	**4 000**	**106 080**	**106 080**	**106 080**	**3 500**	**3 000**	**3 000**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		2 491	2 763	5 560	4 000	4 000	4 000	4 000	3 500	3 000	3 000
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		1 500	310	469	–	102 080	102 080	102 080	–	–	–
Other		**2**	**10**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**10 424**	**16 541**	**19 583**	**38 500**	**151 738**	**151 738**	**151 738**	**10 500**	**10 500**	**10 000**
Funded by:											
National Government		–	–	–	–	–	–	–	–	–	–
Provincial Government		31	477	1 386	–	4 226	4 226	4 226	500	500	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**31**	**477**	**1 386**	**–**	**4 226**	**4 226**	**4 226**	**500**	**500**	**–**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	100 000	100 000	100 000	–	–	–
Internally generated funds		10 393	16 064	18 197	38 500	47 512	47 512	47 512	10 000	10 000	10 000
Total Capital Funding	7	**10 424**	**16 541**	**19 583**	**38 500**	**151 738**	**151 738**	**151 738**	**10 500**	**10 500**	**10 000**

6. Long-term financial plan 2015/2024

The long-term financial plans recommendations were taken into consideration when this budget was compiled. Currently this plan is under review by the municipality and will be part of the municipalities final budget or adjustment budget in the 2024/2025 MTREF.

7. Credit Rating & Audit Status

The West Coast District Municipality managed to get 13 consecutive clean audits – this achievement impacts positive on the MTREF period.

Similarly, 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 timeframes 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:

6. BUDGET & KEY PERFORMANCE TARGETS

6.1 Performance Targets Draft SDBIP 2023/24: Top Layer SDBIP

West Coast District Municipality

Draft SDBIP 2024/2025: Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2022/23	Previous Year Actual 2022/23	Current Year Target 2023/24	Annual Target for 2023/24	Sep-23	Dec-23	Mar-24	Jun-24
								Target	Target	Target	Target
Administration & Community Services	Promote regional economic growth and tourism	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2025	Number of full time equivalent (FTE's) created by 30 June 2025	30	67,35	45	45	0	0	0	45
Administration & Community Services	Care for the social well-being, safety, health and environmental integrity of all our communities	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2024/25 financial year	Number of samples taken and monitored	900	1053	900	900	225	225	225	225

Administration & Community Services	Care for the social well-being, safety, health and environmental integrity of all our communities	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2024/25 financial year	Number of samples taken and monitored	900	896	900	900	225	225	225	225
Administration & Community Services	Care for the social well-being, safety, health and environmental integrity of all our communities	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2024/25 financial year	Number of samples taken and monitored	250	283	250	250	75	50	50	75
Administration & Community Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2025 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	76,18%	95%	95%	20%	70%	85%	95%
Administration & Community Services	Foster sound relationships with all stakeholders, especially local municipalities	Draft the annual consolidated operational plan for social development interventions in the district for 2023/24 and submit to MAYCO by 31 March 2025	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1	1	1	1	0	0	1	0

Financial Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	70,44%	95%	95%	20%	70%	85%	95%
Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2025 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%	0,10%	45%	45%	0%	0%	0%	45%

Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((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%	1,55%	3,80%	3,80%	0%	0%	0%	3,80%

Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((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	8	8,7	8,7	0	0	0	8,7
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	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	31	18	31	31	0	0	0	31

Office of the Municipal Manager	To maintain Financial Viability and Good Governance	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%	1,35%	1%	1%	0%	0%	0%	1%
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2025	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Limit the vacancy rate to less than 8% of budgeted posts by 30 June 2025 ((Number of actual posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	8%	10,60%	8%	8%	0%	0%	0%	8%

Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Compile the risk based audit plan for 2025/26 and submit to the Audit Committee for consideration by 30 June 2025	RBAP submitted to Audit Committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Submit progress reports on the implementation of the RBAP for 2024/25 to the Audit Committee during the 2024/25 financial year	Number of progress reports submitted	5	5	5	5	0	2	1	2
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Co-ordinate the functioning of the audit committee during the 2024/25 financial year	Number of meetings coordinated	4	7	4	4	1	1	1	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2024/25 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	Foster sound relationships with all stakeholders, especially local municipalities	Initiate the meeting of the district coordinating forum (Technical) during the 2024/25 financial year	Number of meetings initiated	4	5	4	4	1	1	1	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Review and update the organisational structure and submit to Management by 30 November 2024 and Council by 31 March 2025	Reviewed organisational structure submitted to management by 30 November 2024 and to Council by 31 March 2025	2	1	2	2	0	1	1	0
Office of the Municipal Manager	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2025 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	84,73%	95%	95%	20%	70%	85%	95%

Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2025 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	77,38%	95%	95%	20%	70%	85%	95%
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Grade 16 000 kilometers of road by 30 June 2025	Number of kilometers graded	16 000	20 013	16 000	16 000	4 015	4 400	3 885	3 700
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Re-gravel 34.54 kilometers of roads by 30 June 2025	Number of kilometers of road re-graveled	25,52	25,52	34,54	34,54	18,45	9,44	0	6,65
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Upgrade 7.56 kilometers of roads from gravel to bitumen surface by 30 June 2025	Number of kilometers of road upgraded from gravel to bitumen	5	5	7,56	7,56	0	0	6,1	1,46

Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Rehabilatation of 4.1 kilometers of surfaced roads by 30 June 2025	Number of kilometers of surfaced road rehabilatated	N/a	N/a	N/a	4,1	0	0	0	4,1
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Reseal 227 593.4 square meters of surfaced roads by 30 June 2025	Amount of square meters of road resealed	151 317	151 317	227 593	227 593,4	0	83162	144431,4	0
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Comply 95% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2024/25 financial year	% compliance with the water quality parameters	95%	98,73%	95%	95%	95%	95%	95%	95%
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Limit average % water loss for last 12 months to less than 5% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	% average water loss for last 12 months {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	5%	8,47%	5%	5%	5%	5%	5%	5%

Infrastructure Services	Promote regional economic growth and tourism	Create temporary job opportunities with man days paid through projects by 30 June	Number of man days paid	3000	4810	3000	3000	0	0	0	3000
Infrastructure Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	95% of the provincial roads conditional grant budget allocation spent by 30 June {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent	95%	98,29%	95%	95%	26%	56%	77%	95%

6.2 IDP & Budget Linkages

	CAPEX			OPEX			OPIN		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Foster sound relationships with all stakeholders, especially local municipalities (Sub - Total)	**1 100 000**	**1 600 000**	**2 075 000**	**17 581 327**	**18 278 329**	**17 244 016**	**1 622 000**	**1 671 000**	**-**
Council Expenses	-	-	-	13 276 299	13 814 130	12 612 686	1 622 000	1 671 000	-
Municipal Manager	1 100 000	1 600 000	2 075 000	4 305 028	4 464 199	4 631 330	-	-	-
Promote regional economic growth and tourism (Sub - Total)	**1 000 000**	**1 000 000**	**1 000 000**	**11 452 968**	**11 872 793**	**12 313 619**	**4 713 065**	**5 018 364**	**5 244 192**
Tourism	-	-	-	3 347 107	3 509 170	3 679 338	-	-	-
Public Amenity (Ganzekraal)	1 000 000	1 000 000	1 000 000	8 105 861	8 363 623	8 634 281	4 713 065	5 018 364	5 244 192
Care for the social well-being, safety and health of all our communities (Sub - Total)	**3 635 000**	**3 435 000**	**2 700 000**	**88 033 343**	**90 040 427**	**93 879 997**	**27 585 289**	**25 692 289**	**23 756 289**
Fire Fighting	2 200 000	2 200 000	1 500 000	47 668 392	49 158 941	51 186 033	13 317 000	13 011 500	11 831 500
Health Inspectors	200 000	200 000	200 000	32 511 783	32 703 963	34 251 856	14 192 289	12 604 789	11 924 789
Disaster Management	1 200 000	1 000 000	1 000 000	3 274 352	3 380 683	3 492 335	-	-	-
Development	35 000	35 000	-	4 578 816	4 796 840	4 949 773	76 000	76 000	-
Co-ordinate and Promote the development of bulk and essential services and transport infrastructure (Sub - Total)	**3 600 000**	**3 100 000**	**3 075 000**	**369 759 652**	**386 687 832**	**394 299 937**	**366 452 685**	**383 272 869**	**390 769 292**
Waterworks	3 500 000	3 000 000	3 000 000	151 062 745	158 091 576	165 281 760	151 258 144	158 212 481	165 328 589
Planning Waste and Projects	100 000	100 000	75 000	2 436 795	2 547 606	2 663 970	285 000,00	285 000	285 000,00
Land and Buildings	-	-	-	2 974 509	3 055 578	3 140 709	1 823 508	1 907 389	1 993 222
Roads	-	-	-	81 150 967	84 331 969	80 139 584	192 672 250	199 846 000	199 846 000
Local Bodies	-	-	-	2 840 000	2 967 000	3 103 000	2 840 000	2 967 000	3 103 000
Plant Account Roads	-	-	-	31 543 341	32 041 863	32 565 318	-	-	-
Indirect Account Roads	-	-	-	79 977 943	83 472 168	87 141 118	-	-	-
Withoogte Housing	-	-	-	3 642 734	3 723 120	3 807 526	3 447 335	3 602 215	3 760 697
Infrastructure Solar Energy	-	-	-	-	-	-	-	-	-
Landfill Site	-	-	-	14 130 618	16 456 952	16 456 952	14 126 448	16 452 784	16 452 784
Maintain Financial Viability and Good Governance (Sub - Total)	**1 165 000**	**1 365 000**	**1 150 000**	**55 460 372**	**56 002 300**	**57 302 955**	**142 778 172**	**146 622 126**	**151 934 016**
Training	-	-	-	2 698 691	2 276 907	2 133 329	220 878	226 922	233 269
RSC Levies	-	-	-	2 529 088	2 529 088	2 529 088	129 079 321	133 675 233	137 831 776
Administration	65 000	65 000	75 000	7 907 283	8 213 368	8 534 758	108 000	108 000	108 000
Contribution and Grants	-	-	-	60 000	60 000	60 000	-	-	-
Finance	100 000	100 000	75 000	23 961 241	24 008 468	24 302 980	12 369 973	11 611 971	12 560 971
Information Technology	1 000 000	1 200 000	1 000 000	6 794 886	6 890 880	6 991 673	-	-	-
Internal Audit	-	-	-	2 746 432	2 887 268	3 022 545	-	-	-
Human Resources	-	-	-	4 607 572	4 834 835	5 073 467	-	-	-
Strategic Services	-	-	-	3 049 953	3 196 260	3 349 889	-	-	-
Risk Management	-	-	-	105 226	105 226	105 226	-	-	-
Interns	-	-	-	1 000 000	1 000 000	1 200 000	1 000 000	1 000 000	1 200 000
Grand Total	**10 500 000**	**10 500 000**	**10 000 000**	**542 287 662**	**562 881 681**	**575 040 524**	**543 151 211**	**562 276 648**	**571 703 789**

National KPA's									
Municipal Transformation & Inst. Development	1 100 000	1 600 000	2 075 000	4 305 028	4 464 199	4 631 330	-	-	-
Basic Service Delivery	7 200 000	6 500 000	5 775 000	466 490 478	485 745 549	495 842 847	395 583 974	410 560 158	414 525 581
Municipal Financial Viability & Management	1 100 000	1 300 000	1 075 000	42 107 966	42 624 757	43 612 323	142 449 294	146 287 204	151 592 747
Good Governance & Public Participation	65 000	65 000	75 000	13 352 406	13 377 543	13 690 632	328 878	334 922	341 269
Local Economic Development	1 035 000	1 035 000	1 000 000	16 031 784	16 669 633	17 263 392	4 789 065	5 094 364	5 244 192
Total	**10 500 000**	**10 500 000**	**10 000 000**	**542 287 662**	**562 881 681**	**575 040 524**	**543 151 211**	**562 276 648**	**571 703 789**

6.3 MSCOA projects

DC1	2024	CAP_001	DC1_All_FURNITURE_OFFICE EQUIPMENT
DC1	2024	CAP_002	DC1_All_MACHINERY_EQUIPMENT
DC1	2024	CAP_003	DC1_All_AIR-CONDITIONERS
DC1	2024	CAP_004	DC1_All_COMPUTER EQUIPMENT
DC1	2024	CAP_006	DC1_All_VEHICLES
DC1	2024	CAP_008	DC1_4.5_NETWORK AND COMMUNICATION
DC1	2024	CAP_011	DC1_4.10_PUMP AND MOTOR REPLACMENTS
DC1	2024	CAP_015	DC1_All_BUILDING UPGRADE
DC1	2024	CAP_021	DC1_All_SECURITY
DC1	2024	CAP_023	DC1_All_BLINDS
DC1	2024	CAP_029	DC1_All_LAPTOP/DESKTOP
DC1	2024	CAP_038	DC1_All_FRIDGE
DC1	2024	CAP_071	DC1_4.15_INSTRUMENTATION
DC1	2024	DISW	DC1_3.2_Disaster Management: WCDM
DC1	2024	FIREC	DC1_3.4_Fire Services: Cedarberg Mun
DC1	2024	FIREM	DC1_3.4_Fire Services: Matzikama Mun
DC1	2024	FIREWCD	DC1_3.1_Fire Services: WCDM
DC1	2024	MR	DC1_4.1,5.2,5.3,5.4,5.5,5.7,5.9_Municipal Running Cost
DC1	2024	RG: WIT	DC1_4.17_Withoogte Housing

DC1	2024	RM: BU	DC1_1.1,2.2,3.1,3.2,4.14.13,4.15,4.17&5.3_Building Maintenance
DC1	2024	RM: CO	DC1_4.14-4.16_Roads Concrete Materials
DC1	2024	RM: FE	DC1_4.14-4.16_Fencing Maintenance
DC1	2024	RM: FU	DC1_1.1,2.2,3.2,4.1,5.11&5.12_Furniture & Equipment: Maintenance
DC1	2024	RM: GA	DC1_3.2,4.1,4.13&5.3_Gardens & Sites: Maintenance
DC1	2024	RM: GB	DC1_4.14-4.16_Grader Blades Maintenance
DC1	2024	RM: IN	DC1_4.1_Instrumentation Materials
DC1	2024	RM: ME	DC1_2.2,4.1,5.9&5.10_Machinery & Equipment: Maintenance
DC1	2024	RM: OM	DC1_4.14-4.16_Other Roads Materials
DC1	2024	RM: PU	DC1_4.1_Purification Equipment
DC1	2024	RM: PW	DC1_4.1_Pumpstation Maintenance
DC1	2024	RM: SE	DC1_4.14_Services Materials
DC1	2024	RM: SR	DC1_4.14-4.16_Resealing Materials
DC1	2024	RM: ST	DC1_4.14-4.16_Roads Materials
DC1	2024	RM: VE	DC1_1.1,2.2,3.1&4.1_Vehicle Spares Maintenance
DC1	2024	RM: VT	DC1_2.2,3.1,4.1_Vehicle Tyres Maintenance
DC1	2024	RM: WE	DC1_4.1_Water: Electrical Maintenance
DC1	2024	RM: WM	DC1_4.1_Water: Mechanical: Maintenance
DC1	2024	RM: WP	DC1_4.1_Water: Pipe Replacements
DC1	2024	RM:CE	DC1_2.1_Computer Equipment: Maintenance
DC1	2024	RM:DMR	DC1_4.15_Domestic Material Roads
DC1	2024	RM:FUR	DC1_4.15_Furniture Maintenance
DC1	2024	RM:TOR	DC1_4.15&4.16_TOOLS ROADS
DC1	2024	RM:VER	DC1_4.15_VEHICLE SPARES ROADS
DC1	2024	RM:VTR	DC1_4.15_Vehicle Tyres
DC1	2024	TW: AI	DC1_1.1_Alien & Invasive Trees
DC1	2024	TW: AQC	DC1_1.1_Air Quality: Climate Change

DC1	2024	TW: AQM	DC1_1.1_Air Quality Management: WCDM
DC1	2024	TW: AUD	DC1_5.10_Internal Audit
DC1	2024	TW: CD	DC1_5.12_Strategic Management and Governance: Com &Dev
DC1	2024	TW: CED	DC1_1.1_Catchment and Forestry: Education
DC1	2024	TW: CFE	DC1_1.1_Catchment and Forestry: Estuaries
DC1	2024	TW: CHI	DC1_3.3_Early Childhood Development
DC1	2024	TW: CSF	DC1_Community Safety
DC1	2024	TW: DEF	Default Transactions
DC1	2024	TW: DS	DC1_1.1_Dune Stabilization
DC1	2024	TW: DWQ	DC1_1.1_Drinking Water Quality
DC1	2024	TW: ED	DC1_3.3_Project Implementation: Economic Development
DC1	2024	TW: EDU	DC1_5.4:5.5_Learnerships
DC1	2024	TW: EH	DC1_1.1_Environmental Health: WCDM
DC1	2024	TW: ELR	DC1_Electricity Rebate
DC1	2024	TW: EPH	DC1_1.1_Project: EPWP Health
DC1	2024	TW: EVE	DC1_5.3,5.5&5.7_Events
DC1	2024	TW: FAR	DC1_5.6_Farm Houses Assistance
DC1	2024	TW: FMG	DC1_5.7_Annual Financial Statements
DC1	2024	TW: FS	DC1_5.7_Financial Systems
DC1	2024	TW: GZK	DC1_2.2_Ganzekraal
DC1	2024	TW: HR	DC1_5.1&5.11_Human Resource Management
DC1	2024	TW: HRE	DC1_Employee Assistance Programme
DC1	2024	TW: HRO	DC1_5.11_Occupational Health and Safety
DC1	2024	TW: HRT	DC1_5.11_Workshops, Seminars and Subject Matter Traini
DC1	2024	TW: IDP	DC1_5.12_IDP Implementation and Monitoring: IDP
DC1	2024	TW: INT	DC1_5.7_Interns Compensation
DC1	2024	TW: LED	DC1_3.3_Local Economic Development

DC1	2024	TW: LTF	DC1_ALL_Long Term Financial Plan
DC1	2024	TW: MG	DC1_3.3_Municipal Games
DC1	2024	TW: MUN	DC1_4.13_Municipal Properties
DC1	2024	TW: OTA	DC1_Other Assets: Rebates
DC1	2024	TW: PC	DC1_1.1_Pollution Control
DC1	2024	TW: RDS	DC1_4.14-4.16_Roads Construction: WCDM
DC1	2024	TW: REF	DC1_Refuse: Rebates
DC1	2024	TW: REF	DC1_Refuse: Rebates
DC1	2024	TW: RIS	DC1_5.13_Risk Management: WCDM
DC1	2024	TW: SAN	DC1_Sanitation Rebate
DC1	2024	TW: SUP	DC1_3.3_Family Support
DC1	2024	TW: TM	DC1_2.1_Tourism Marketing
DC1	2024	TW: TOL	DC1_1.1,2.2,3.1,3.2,4.1,4.13,4.17&5.3_Maintenance Tools
DC1	2024	TW: TOU	DC1_2.1_Tourism Projects: WCDM
DC1	2024	TW: TP	DC1_4.12_Town Planning: WCDM
DC1	2024	TW: YOU	DC1_3.3_Youth Development
DC1	2024	TW:HRE	DC1_5.11_Employee Assistance Program
DC1	2024	TW_COVI	DC1_COVID 19
DC1	2024	TW_SEM	DC1_4.1,5.3,5.4,5.5,5.7&5.9_Seminars

7 Annexures

Annexure A

DCoG MFMA Circular nO 88 indicators applicable to local municipalities for 2024/2025

C88 Code	Description	Priority Indicator
	OUTPUT INDICATORS FOR QUARTERLY REPORTING	
TR6.12	**Percentage of surfaced municipal road lanes which has been resurfaced**	
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	
TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	
TR6.13	**KMs of new municipal road network**	
TR6.13(1)	(1) Number of kilometres of surfaced road network built	
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built	
TR6.21	**Percentage of reported pothole complaints resolved within standard**	
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	
TR6.21(2)	(2) Number of potholes reported	
WS1.11	**Number of new sewer connections meeting minimum standards**	
WS1.11(1)	(1) Number of new sewer connections to consumer units	
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.	
WS2.11	**Number of new water connections meeting minimum standards**	
WS2.11(1)	(1) Number of new water connections to piped (tap) water	
WS2.11(2)	(2) Number of new water connections to public/communal facilities.	
WS3.11	**Percentage of callouts responded to within 48 hours**	
WS3.11(1)	(1) Number of callouts responded to within 48 hours (sanitation/wastewater)	
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	
WS3.21	**Percentage of callouts responded to within 48 hours (water)**	
WS3.21(1)	(1) Number of callouts responded to within 48 hours (water)	
WS3.21(2	(2) Total water service callouts received	
FD1.11	**Percentage compliance with the required attendance time for structural**	
FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less	
FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	
LED1.11	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**	
LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	
LED1.11(2)	(2) Total municipal operating expenditure on contracted services	
LED1.21	**Programmes (incl. EPWP, CWP and other related employment programmes)**	
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	
LED2.12	**Percentage of the municipality's operating budget spent on indigent relief**	
LED2.12(1	(1) R-value of operating budget expenditure on free basic services	
LED2.12(2	(2) Total operating budget for the municipality	

LED3.31	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award
LED3.31(2	(2) Total number of 80/20 tenders awarded as per the procurement process
LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers
LED3.32(	(2) Total number of complete invoices received (30 days or older)
GG1.21	**Staff vacancy rate**
GG1.21(1)	(1) The number of employee posts on the approved organisational structure
GG1.21(2)	(2) The number of permanent employees in the municipality
GG1.22	**Percentage of vacant posts filled within 3 months**
GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy
GG1.22(2)	(2) Number of vacant posts that have been filled
GG2.31	**Percentage of official complaints responded to through the municipal complaint management system**
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and
GG2.31(2)	(2) Number of official complaints received
GG5.11	**Number of active suspensions longer than three months**
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months
GG5.12	**Quarterly salary bill of suspended officials**
GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**
FM1.11(1)	(1) Actual Capital Expenditure
FM1.11(2)	(2) Budgeted Capital Expenditure
FM1.12	**Total Operating Expenditure as a percentage of Total Operating**
FM1.12(1)	(1) Actual Operating Expenditure
FM1.12(2)	(2) Budgeted Operating Expenditure
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue**
FM1.13(1)	(1) Actual Operating Revenue
FM1.13(2)	(2) Budgeted Operating Revenue
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**
FM1.14(1)	(1) Actual Service Charges Revenue
FM1.14(2)	(2) Actual Property Rates Revenue
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue
FM1.21	**Funded budget (Y/N) (Municipal)**
FM1.21(1)	(1) Municipal funded budget self-assessment outcome

FM3.11	**Cash/Cost coverage ratio**
FM3.11(1)	(1) Cash and cash equivalent
FM3.11(2)	(2) Unspent Conditional Grants
FM3.11(3)	(3) Overdraft
FM3.11(4)	(4) Short Term Investment
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)
FM3.13	**Trade payables to cash ratio**
FM3.13(1)	(1) Cash and cash equivalents
FM3.13(2)	(2) Trade payables
FM3.14	**Liquidity ratio**
FM3.14(1)	(1) Cash and cash equivalents
FM3.14(2)	(2) Current liabilities
FM4.31	**Creditors payment period**
FM4.31(1)	(1) Trade Creditors Outstanding
FM4.31(2)	(2) Credit purchases (operating and capital)
FM4.31(3)	(3) Number of days in the reporting year to date
FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**
FM5.11(1)	(1) Internally Generated Funds
FM5.11(2)	(2) Borrowings
FM5.11(3)	(3) Total Capital Expenditure
FM6.12	**Percentage of awarded tenders (over R200k), published on the**
FM6.12(1)	(1) Number of awarded tenders published on the municipality's website
FM6.12(2)	(2) Number of awarded tenders
FM6.13	**Percentage of tender cancellations**
FM6.13(1)	(1) Number of tenders cancelled
FM6.13(2)	(2) Total number of tenders advertised and closed
FM7.11	**Debtors payment period**
FM7.11(1)	(1) Gross Debtors
FM7.11(2)	(2) Bad Debt Provision
FM7.11(3)	(3) Billed Revenue
FM7.11(4)	(4) Number of days in the reporting period year to date
FM7.12	**Collection rate ratio**
FM7.12(1)	(1) Gross Debtors Opening Balance
FM7.12(2)	(2) Billed Revenue
FM7.12(3)	(3) Gross Debtors Closing Balance
FM7.12(4)	(4) Bad Debts Written Off

	COMPLIANCE INDICATORS FOR QUARTERLY REPORTING
C1	Number of signed performance agreements by the MM and section 56 managers:
C2	Number of ExCo or Mayoral Executive meetings held:
C3	Number of Council portfolio committee meetings held:
C4	Number of MPAC meetings held:
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:
C8	Number of councillors completed training:
C9	Number of municipal officials completed training:
C10	Number of work stoppages occurring:
C11	Number of litigation cases instituted by the municipality:
C12	Number of litigation cases instituted against the municipality:
C13	Number of forensic investigations instituted:
C14	Number of forensic investigations concluded:
C15	Number of days of sick leave taken by employees:
C17	Number of temporary employees employed:
C18	Number of approved demonstrations in the municipal area:
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:
C20	Number of permanent environmental health practitioners employed by the municipality:
C22	Number of Council meetings held:
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24	Number of council meetings disrupted
C25	Number of protests reported
C26	R-value of all tenders awarded
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C30	Number of business licenses approved:
C32	Number of positions filled with regard to municipal infrastructure:
C33	Number of tenders over R200 000 awarded:
C34	Number of months the Municipal Managers' position has been filled (not Acting):
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):
C36	Number of vacant posts of senior managers:
C38	Number of filled posts in the treasury and budget office:
C40	Number of filled posts in the development and planning department
C42	Number of registered engineers employed in approved posts

C43	Number of engineers employed in approved posts:
C44	Number of disciplinary cases in the municipality:
C45	Number of finalised disciplinary cases:
C47	Number of waste management posts filled:
C49	Number of electricians employed in approved posts:
C51	Number of filled water and wastewater management posts:
C59	Number of municipal buildings that consume renewable energy
C61	Total number of chemical toilets in operation
C63	Total volume of water delivered by water trucks
C67	Number of paid full-time firefighters employed by the municipality
C68	Number of part-time and firefighter reservists in the service of the municipality
C69	Number of 'displaced persons' to whom the municipality delivered assistance
C70	Number of volunteer responders in the service of the municipality
C71	Number of procurement processes where disputes were raised
C73	Number of structural fires occurring in informal settlements
C74	Number of dwellings in informal settelements affected by structural fires (estimate)
75	Number of people displaced within the municipal area
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86	Number of households in the municipal area registered as indigent
C89	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum
C92	Number of agenda items deferred to the next council meeting
C93	Number of awards made in terms of SCM Reg 32
C94	Number of requests approved for deviation from approved procurement plan
C99	Number of electricity connection applications received

	OUTPUT INDICATORS FOR ANNUAL REPORTING
ENV4.11	**Percentage of biodiversity priority area within the municipality**
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"
ENV4.11(2)	(2) Total municipal area in hectares
ENV4.21	**Percentage of biodiversity priority areas protected**
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected
ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares
ENV4.21(3)	(2) Total area identified as a priority biodiversity area
TR5.11	**Number of scheduled public transport access points added**
TR5.11(1)	(1) Number of scheduled public transport service access points added
TR6.11	**Percentage of unsurfaced road graded**
TR6.11(1)	(1) Kilometres of municipal road graded
TR6.11(2)	(2) Kilometres of unsurfaced road network
WS5.31	**Percentage of total water connections metered**
WS5.31(1)	(1) Number of water connections metered
WS5.31(2)	(2) Number of connections unmetered
GG3.12	**Percentage of councillors who have declared their financial interests**
GG3.12(1)	(1) Number of councillors that have declared their financial interests
GG3.12(2)	(2) Total number of municipal councillors
FM2.21	**Cash backed reserves reconciliation at year end**
FM2.21(1)	(1) Actual Cash and Cash Equivalents
FM2.21(2)	(2) Long Term Investment
FM2.21(3)	(3) Unspent grants
FM2.21(4)	(4) Statutory requirement
FM2.21(5)	(5) Working capital requirements
FM2.21(6)	(6) Other provisions
FM2.21(7)	(7) Long term investment committed
FM2.21(8)	(8) Reserves to be cash backed
FM3.12	**Current ratio (current assets/current liabilities)**
FM3.12(1)	(1) Current assets
FM3.12(2)	(2) Current liabilities
FM4.11	**Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure**
FM4.11(1)	(1) Irregular expenditure
FM4.11(2)	(2) Fruitless and Wasteful expenditure
FM4.11(3)	(3) Unauthorised expenditure
FM4.11(4)	(4) Total Operating Expenditure

FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**
FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)
FM5.12(2)	(2) Total Capital Expenditure
FM5.21	**Percentage of total capital expenditure on renewal/upgrading of existing assets**
FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets
FM5.21(2)	(2) Total Capital Expenditure
FM5.22	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment**
FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets
FM5.22(2)	(2) Depreciation
FM5.22(3)	(3) Asset impairment)
FM5.31	**Repairs and Maintenance as a percentage of property, plant, equipment and investment property**
FM5.31(1)	(1) Total Repairs and Maintenance Expenditure
FM5.31(2)	(2) Property, Plant and Equipment
FM5.31(3)	(3) Investment Property (Carrying Value)
FM7.31	**Net Surplus /Deficit Margin for Electricity**
FM7.31(1)	(1) Total Electricity Revenue
FM7.31(2)	(2) Total Electricity Expenditure
FM7.32	**Net Surplus /Deficit Margin for Water**
FM7.32(1)	(1)Total Water Revenue
FM7.32(2)	(2) Total Water Expenditure
FM7.33	**Net Surplus /Deficit Margin for Wastewater**
FM7.33(1)	(1) Total Sanitation and Waste Water Revenue
FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure
FM7.34	**Net Surplus /Deficit Margin for Refuse**
FM7.34(1)	(1) Total Refuse Revenue
FM7.34(2)	(2) Total Refuse Expenditure

	OUTCOME INDICATORS FOR ANNUAL REPORTING
TR6.2	**Number of potholes reported per 10kms of municipal road network**
TR6.2(1)	(1) Number of potholes reported
TR6.2(2)	(2) Kilometres of surfaced municipal road network
WS3.1	**Frequency of sewer blockages per 100 KMs of pipeline**
WS3.1(1)	(1) Number of blockages in sewers that occurred
WS3.1(2)	(2) Total sewer length in KMs
WS3.2	**Frequency of water mains failures per 100 KMs of pipeline**
WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings
WS3.2(2)	(2) Total mains length (water) in KMs
WS3.3	**Frequency of unplanned water service interruptions**
WS3.3(1)	(1) Number of unplanned water service interruptions
WS3.3(2)	(2) Total number of water service connections
WS4.1	**Percentage of drinking water samples complying to SANS241**
WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements
WS4.1(2)	Total number of water sample tests undertaken
WS4.2	**Percentage of wastewater samples compliant to water use license conditions**
WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements
WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year
WS5.1	**Percentage of non-revenue water**
WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified
WS5.1(2)	(2) Number of kilolitres of water sold
WS5.2	**Total water losses**
WS5.2(1)	(1) System input volume
WS5.2(2)	(2) Authorised consumption
WS5.2(3)	(3) Number of service connections
WS5.4	**Percentage of water reused**
WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)
WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes
WS5.4(3)	(3) System input volume
GG1.1	**Percentage of municipal skills development levy recovered**
GG1.1(1)	(1) R-value of municipal skills development levy recovered
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy
GG1.2	**Top management stability**
GG1.2(1)	(1) Sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts

GG4.1	**Percentage of councillors attending council meetings**
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings
GG4.1(2)	(2) The total number of council meetings
GG4.1(3)	(3) The total number of councillors in the municipality
FM1.1	**Percentage of expenditure against total budget**
FM1.1(1)	(1) Total expenditure (operating + capital)
FM1.1(2)	(2) Total budget (operating + capital)
FM2.1	**Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)**
FM2.1(1)	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)
FM2.1(2)	(2) Total Operating Revenue
FM2.1(3)	(3) Operating Conditional Grant
FM2.2	**Percentage change in cash backed reserves reconciliation**
FM2.2(1)	(1) Cash backed reserves (previous year)
FM2.2(2)	(2) Cash backed reserves (current year)
FM3.1	**Percentage change in cash and cash equivalent (short term)**
FM3.1(1)	(1) Cash and cash equivalent (Current year)
FM3.1(2)	(2) Cash and cash equivalent (Previous year)
FM4.1	**Percentage change of unauthorised, irregular, fruitless and wasteful expenditure**
FM4.1(1)	(1) Irregular expenditure (previous year)
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)
FM4.1(3)	(3) Unauthorised expenditure (previous year)
FM4.1(4)	(4) Irregular expenditure (current year)
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)
FM4.1(6)	(6) Unauthorised expenditure (current year)
FM4.2	**Percentage of total operating expenditure on remuneration**
FM4.2(1)	(1)Employee Related Costs
FM4.2(2)	(2) Councillors' Remuneration
FM4.2(3)	(3) Total Operating Expenditure
FM4.3	**Percentage of total operating expenditure on contracted services**
FM4.3(1)	(1) Contracted Services
FM4.3(2)	(2) Total Operating Expenditure
FM5.1	**Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure**
FM5.1(1)	(1) Internally Generated Funds (current year)
FM5.1(2)	(2) Borrowings (current year)
FM5.1(3)	(3) Internally Generated Funds (previous year)
FM5.1(4)	(4) Borrowings (previous year)

FM5.2	**Percentage change of renewal/upgrading of existing Assets**
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)
FM5.3	**Percentage change of repairs and maintenance of existing infrastructure**
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)
FM7.1	**Percentage change in Gross Consumer Debtors' (Current and Non-current)**
FM7.1(1)	(1) Gross consumer debtors (previous year)
FM7.1(2)	(2) Gross consumer debtors (current year
FM7.2	**Percentage of Revenue Growth excluding capital grants**
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)
FM7.3	**Percentage of net operating surplus margin**
FM7.3(1)	(1)Total Operating Revenue
FM7.3(2)	(2)Total Operating Expenditure
	COMPLIANCE INDICATORS FOR ANNUAL REPORTING
C5	**Number of recognised traditional leaders within your municipal boundary**
C21	**Number of approved environmental health practitioner posts in the municipality**
C31	**Number of approved posts in the municipality with regard to municipal infrastructure:**
C37	**Number of approved posts in the treasury and budget office:**
C39	**Number of approved posts in the development and planning department:**
C41	**Number of approved engineer posts in the municipality:**
C46	**Number of approved waste management posts in the municipality:**
C48	**Number of approved electrician posts in the municipality:**
C50	**Number of approved water and wastewater management posts in the municipality:**
C52	**Number of maintained sports facilities**
C53	**Square meters of maintained public outdoor recreation space**
C54	**Number of municipality-owned community halls**
C60	**Total number of sewer connections**
C62	**Total number of Ventilation Improved Pit Toilets (VIPs)**
C72	**Date of the last municipal Disaster Management Plan tabled at Council**
C90	**Date of the last Climate Change Needs and Response Assessment tabled at Council**
C91	**Date of the last Climate Change Response Implementation Plan tabled at Council**
C95	**Number of residential properties in the billing system**
C96	**Number of non-residential properties in the billing system**

	COMPLIANCE QUESTIONS FOR ANNUAL REPORTING
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

Annexure B

Workplace Skills Plan And Annual Training Report

LGSETA
CREATING GREATER IMPACT

West Coast District - L380702342
58 Lang Street
Moorreesburg
Moorreesburg
7310
Western Cape

Workplace Skills Plan And Annual Training Report	
Reference number	L380702342-25
ATR/WSP Period	2024/2025
Workplace Skills Plan Report Period	1 May 2024 - 30 April 2025
Annual Training Report Period	1 May 2023 - 30 April 2024
Closing Date	30 April 2024
Submitted	Yes
Date Submitted	26 April 2024 17:07

Administrative Details as at 2024

Organisation Details	
Name of Municipality/Entity	West Coast District
Skills Development Levy (SDL) No	L380702342
Demarcation Code	DC01
Municipal_Type	District Municipality
Sic Code	91203
Contact Person	Mrs Thelma Steinman
Telephone	0224338400
Fax	0224338484
Physical Address	58 Lang Street Moorreesburg Moorreesburg 7310
Postal Address	58 Lang Street Moorreesburg Moorreesburg 7310
Province	Western Cape

B1. Employee Summary as at 2024

Total Number of Councillors/Employees Per Occupational Category, Population Group, Disability Status, And Age Group

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	0	0	0	1	1	0	0	1	3	0	0	0	0	0	0	1	2	3	0
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS	2021-111101-8	Councillor	1	3	0	2	3	7	0	2	18	0	0	0	0	0	1	7	10	18	0
LEGISLATORS	2021-111101-9	Mayor	0	0	0	1	0	0	0	1	2	0	0	0	0	0	0	1	1	2	0
LEGISLATORS Totals			1	3	0	4	4	7	0	5	24	0	0	0	0	0	1	10	13	24	0
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-111207-1	Superintendent-general	0	0	0	0	0	1	0	1	2	0	0	0	1	1	0	0	2	2	0
MANAGERS	2021-121101-8	Chief Financial Officer (CFO)	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121101-9	Municipal Finance Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121102	Payroll Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
MANAGERS	2021-121104	Internal Audit Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121901	Corporate General Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121902-1	Administrative Services Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121910-1	Water infrastructure manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-132102-2	Plant Superintendent	0	0	0	0	0	2	0	0	2	0	1	0	0	1	0	1	1	2	0
MANAGERS	2021-132104	Engineering Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-132104-1	Engineering Maintenance Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
MANAGERS	2021-134402	Community Development Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134912-1	Chief Fire and Rescue Officer	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1	0
MANAGERS	2021-134918	Water production and Supply Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-134921	Disaster Management Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS Totals			0	2	0	1	0	13	0	7	23	0	3	0	2	5	1	14	8	23	0
PROFESSIONALS	2021-213305-1	Air Quality Technician	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0

PROFESSIONALS	**2021-214302**	**Environmental Impact and Restoration Analyst**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
PROFESSIONALS	**2021-226301**	**Environmental Health Officer**	**4**	**9**	**0**	**2**	**0**	**5**	**0**	**8**	**28**	**2**	**5**	**0**	**4**	**11**	**3**	**18**	**7**	**28**	**0**
PROFESSIONALS	**2021-226302-9**	**Road Safety Coordinator**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**	**0**
PROFESSIONALS	**2021-241107**	**Financial Accountant**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**
PROFESSIONALS	**2021-242207**	**Compliance Officer**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
PROFESSIONALS	**2021-242211-1**	**Internal auditor**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**
PROFESSIONALS	**2021-242303-10**	**Hr Officer**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**
PROFESSIONALS	**2021-242307-3**	**Recreation Coordinator**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**
PROFESSIONALS	**2021-243103-4**	**Marketing Officer**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**0**	**3**	**0**
PROFESSIONALS	**2021-243201-5**	**Media Liaison Officer**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
PROFESSIONALS	**2021-262101-8**	**Archives Officer**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**1**	**1**	**0**
PROFESSIONALS	**2021-263512**	**Community Development Practitioner**	**0**	**3**	**0**	**0**	**0**	**1**	**0**	**0**	**4**	**0**	**3**	**0**	**0**	**3**	**0**	**4**	**0**	**4**	**0**
PROFESSIONALS Totals			**6**	**19**	**0**	**3**	**0**	**9**	**0**	**10**	**47**	**2**	**9**	**0**	**4**	**15**	**7**	**31**	**9**	**47**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201**	**Civil Engineering Technician**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201-11**	**Work Site Engineering Technician**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**3**	**0**	**1**	**0**	**0**	**1**	**1**	**2**	**0**	**3**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201-9**	**Civil Engineering Assistant**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311301**	**Electrical Engineering Technician**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**1**	**1**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311401-2**	**Instrumentation Technician**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311501**	**Mechanical Engineering Technician**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**1**	**1**	**0**	**1**	**0**	**1**	**0**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311601	Chemical Engineering Technician	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-3	Mechanical Foreman	0	0	0	0	0	1	0	2	3	0	0	0	0	0	0	1	2	3	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	1	18	0	0	19	0	4	0	0	4	0	15	4	19	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-313203	Water Process Controller	0	7	0	0	0	15	0	0	22	0	5	0	0	5	2	17	3	22	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-11	Finance Clerk / Officer	1	1	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-13	Credit Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333301-7	Recruitment Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905	Supply Chain Practitioner	0	2	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905-1	Supply Chain Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333911	Physical Asset Practitioner	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334102	Office Administrator	0	0	0	1	0	0	0	0	1	0	0	0	1	1	0	0	1	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302	Personal Assistant	0	0	0	1	0	1	0	0	2	0	0	0	0	0	1	0	1	2	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302-2	Administrative Secretary	0	2	0	0	0	0	0	0	2	0	1	0	0	1	0	2	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			**1**	**15**	**0**	**2**	**1**	**42**	**0**	**5**	**66**	**0**	**12**	**0**	**3**	**15**	**5**	**50**	**11**	**66**	**0**
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	0	2	0	1	0	1	0	0	4	0	0	0	0	0	1	2	1	4	0
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-422501-11	Customer Services Clerk / Officer / Reception Officer	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-422501-2	Corporate / Front Office Receptionist	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-431101-11	Controller debtors	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-431102-2	Costing Clerk	0	0	0	0	0	1	0	1	2	0	1	0	1	2	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-431204-1	Insurance Claims Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-431301-6	Salaries Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-431301-7	Salaries Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-432101-7	Stores Controller	0	0	0	0	0	2	0	0	2	0	1	0	0	1	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-432102-6	Workshop Clerk	0	2	0	0	0	1	0	0	3	0	0	0	0	0	0	3	0	3	0
CLERICAL SUPPORT WORKERS	2021-441101-15	Archive Assistant	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS Totals			**0**	**12**	**0**	**2**	**0**	**7**	**0**	**1**	**22**	**0**	**4**	**0**	**1**	**5**	**1**	**19**	**2**	**22**	**0**
SERVICE AND SALES WORKERS	2021-515104-1	Cleaning Supervisor	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS	2021-515301	Caretaker	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	1	0

SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	3	0	0	8	52	0	2	65	2	3	0	0	5	24	39	2	65	0
SERVICE AND SALES WORKERS	2021-541101-1	Fire Brigade Officer	0	1	0	0	1	5	0	4	11	0	2	0	1	3	0	9	2	11	0
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	0	1	0	0	0	2	0	0	3	0	2	0	0	2	1	2	0	3	0
SERVICE AND SALES WORKERS Totals			0	7	0	0	9	60	0	6	82	2	8	0	1	11	25	52	5	82	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641201	Bricklayer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641502-8	Carpenter Maintenance	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202	Welder	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202-1	Welding Tradesperson	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653101-18	Vehicle Mechanic	0	0	0	0	0	2	0	3	5	0	0	0	0	0	0	4	1	5	0

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653303	Mechanical Fitter	0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	0	1	2	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101-4	Electrician (General)	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	0	2	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671208-6	Auto Electrician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	0	8	0	6	14	0	1	0	0	1	2	9	3	14	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	1	0	0	3	15	0	1	20	1	3	0	1	5	2	16	2	20	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201-8	Lorry Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734203	Bulldozer Operator	0	0	0	0	0	2	0	0	2	0	1	0	0	1	0	2	0	2	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	0	17	0	0	17	0	3	0	0	3	1	11	5	17	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734206-5	Front-end-loader Operator	0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	1	0	2	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734213-1	Road Roller Driver	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	1	0	0	3	42	0	1	47	1	8	0	1	10	5	35	7	47	0
ELEMENTARY OCCUPATIONS	2021-811201-1	Workshop Cleaner	0	1	0	0	0	2	0	0	3	0	0	0	0	0	0	3	0	3	0
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	1	7	0	0	0	0	0	0	8	0	1	0	0	1	1	3	4	8	0
ELEMENTARY OCCUPATIONS	2021-811201-9	Hotel / Motel Cleaner	0	3	0	0	0	0	0	0	3	0	0	0	0	0	0	3	0	3	0
ELEMENTARY OCCUPATIONS	2021-821401-1	Garden Services Worker	0	2	0	0	0	2	0	0	4	0	0	0	0	0	2	2	0	4	0
ELEMENTARY OCCUPATIONS	2021-831301-4	Pipe Layer	0	0	0	0	1	13	0	0	14	0	1	0	0	1	2	11	1	14	0
ELEMENTARY OCCUPATIONS	2021-831301-9	Road Construction / Maintenance Labourer	0	1	0	0	6	66	0	1	74	0	6	0	0	6	13	55	6	74	0
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	0	1	0	0	5	31	0	0	37	0	7	0	0	7	4	30	3	37	0
ELEMENTARY OCCUPATIONS	2021-831306	Paving and Surfacing Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2021-831306-2	Road Worker	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	1	1	2	0

ELEMENTARY OCCUPATIONS	2021-831306-3	Road Building Construction Worker	0	0	0	0	0	13	0	0	13	0	1	0	0	1	2	11	0	13	0
ELEMENTARY OCCUPATIONS	2021-831310	Surveyor's Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
ELEMENTARY OCCUPATIONS	2021-831313-2	Water Process Attendant	0	1	0	0	0	10	0	0	11	0	0	0	0	0	3	7	1	11	0
ELEMENTARY OCCUPATIONS	2021-833302	Truck Driver's Offsider	0	0	0	0	0	1	0	1	2	0	0	0	0	0	0	1	1	2	0
ELEMENTARY OCCUPATIONS	2021-861301-2	Park / Gardens Cleaner	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2	0
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	0	0	0	1	7	0	1	9	0	0	0	0	0	3	6	0	9	0
ELEMENTARY OCCUPATIONS	2021-862301-3	Water Meter Reader	0	0	0	0	0	3	0	0	3	0	1	0	0	1	1	1	1	3	0
ELEMENTARY OCCUPATIONS	2021-862918-2	Electrician Assistant	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2	0
ELEMENTARY OCCUPATIONS	2021-862918-6	Instrumentation Assistant	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2021-862919	Mechanic Trade Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2021-862919-1	Mechanic Assistant	0	0	0	0	1	8	0	1	10	0	2	0	0	2	2	5	3	10	0
ELEMENTARY OCCUPATIONS Sub Totals			1	16	0	0	15	165	0	4	201	0	20	0	0	20	34	146	21	201	0
Totals			9	75	0	12	32	353	0	45	526	5	65	0	12	82	81	366	79	526	0

B2. Interns Funded By Others Summary as at 2024

Number of Interns Funded by other given structured work experience as at 2024 by Occupational Category, Population Group, Disability status, and Age Group																					
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
PROFESSIONALS	2021-241107	Financial Accountant	1	1	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-242211-1	Internal auditor	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-263101-8	Financial Economist	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			1	2	0	0	0	0	0	1	4	0	0	0	0	0	4	0	0	4	0
Totals			1	2	0	0	0	0	0	1	4	0	0	0	0	0	4	0	0	4	0

B3. LGSETA Funded Interns Summary as at 2024

Number of Interns given structured work experience as at 2024 by Occupational Category, Population Group, Disability status, and Age Group																				
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA

B4. WIL Funded Interns Summary as at 2024

Number of Interns given structured work experience as at 2024 by Occupational Category, Population Group, Disability status, and Age Group																				
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA

C1. Qualification Profile as at 2024

Qualification Profile															
Occupation Category	Ofo Code	Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	0	0	1	0	0	0	1	1	0	0	0	0	3
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	0	1	0	0	0	0	0	0	1
LEGISLATORS	2021-111101-8	Councillor	1	1	2	1	6	1	1	3	2	0	0	0	18
LEGISLATORS	2021-111101-9	Mayor	0	0	0	0	0	0	2	0	0	0	0	0	2
LEGISLATORS Totals			1	1	3	1	6	2	4	4	2	0	0	0	24
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-111207-1	Superintendent-general	0	0	1	0	0	1	0	0	0	0	0	0	2
MANAGERS	2021-121101-8	Chief Financial Officer (CFO)	0	0	0	0	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121101-9	Municipal Finance Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121102	Payroll Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-121104	Internal Audit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121901	Corporate General Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-121902-1	Administrative Services Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121910-1	Water infrastructure manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-132102-2	Plant Superintendent	0	0	0	0	2	0	0	0	0	0	0	0	2
MANAGERS	2021-132104	Engineering Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-132104-1	Engineering Maintenance Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-134912-1	Chief Fire and Rescue Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-134918	Water production and Supply Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
MANAGERS	2021-134921	Disaster Management Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS Totals			0	0	1	0	2	3	4	6	4	1	2	0	23
PROFESSIONALS	2021-213305-1	Air Quality Technician	0	0	0	0	0	0	1	1	0	0	0	0	2
PROFESSIONALS	2021-214302	Environmental Impact and Restoration Analyst	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-226301	Environmental Health Officer	0	0	0	0	0	0	18	10	0	0	0	0	28
PROFESSIONALS	2021-226302-9	Road Safety Coordinator	0	0	0	0	1	0	0	1	0	0	0	0	2
PROFESSIONALS	2021-241107	Financial Accountant	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-242207	Compliance Officer	0	0	0	0	0	0	0	1	0	0	0	0	1

PROFESSIONALS	2021-242211-1	Internal auditor	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-242303-10	Hr Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-242307-3	Recreation Coordinator	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSIONALS	2021-243103-4	Marketing Officer	0	0	0	0	0	0	2	1	0	0	0	0	3
PROFESSIONALS	2021-243201-5	Media Liaison Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-262101-8	Archives Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2021-263512	Community Development Practitioner	0	0	0	0	1	1	1	1	0	0	0	0	4
PROFESSIONALS Totals			0	0	0	0	3	2	24	18	0	0	0	0	47
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-11	Work Site Engineering Technician	0	0	0	0	0	0	2	1	0	0	0	0	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-9	Civil Engineering Assistant	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311401-2	Instrumentation Technician	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311501	Mechanical Engineering Technician	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311601	Chemical Engineering Technician	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-3	Mechanical Foreman	0	0	0	0	0	3	0	0	0	0	0	0	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	1	10	6	2	0	0	0	0	0	19
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-313203	Water Process Controller	0	0	3	1	17	1	0	0	0	0	0	0	22
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-11	Finance Clerk / Officer	0	0	0	0	0	1	1	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-13	Credit Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333301-7	Recruitment Officer	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905	Supply Chain Practitioner	0	0	0	0	0	0	0	2	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905-1	Supply Chain Administrator	0	0	0	0	0	0	0	1	0	0	0	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333911	Physical Asset Practitioner	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334102	Office Administrator	0	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302	Personal Assistant	0	0	0	0	1	0	1	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302-2	Administrative Secretary	0	0	0	0	0	2	0	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	0	3	2	29	14	10	8	0	0	0	0	66
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	0	1	0	0	1	2	0	0	0	0	0	0	4
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-422501-11	Customer Services Clerk / Officer / Reception Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-422501-2	Corporate / Front Office Receptionist	0	0	0	1	0	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101-11	Controller debtors	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431102-2	Costing Clerk	0	0	0	0	1	1	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-431204-1	Insurance Claims Clerk	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431301-6	Salaries Administrator	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431301-7	Salaries Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-432101-7	Stores Controller	0	0	0	0	0	2	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-432102-6	Workshop Clerk	0	0	0	0	1	2	0	0	0	0	0	0	3
CLERICAL SUPPORT WORKERS	2021-441101-15	Archive Assistant	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	0	0	0	0	0	0	0	2	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	0	0	0	0	0	1	0	0	0	0	0	0	1

CLERICAL SUPPORT WORKERS Totals			0	1	0	1	5	11	1	2	1	0	0	0	22
SERVICE AND SALES WORKERS	2021-515104-1	Cleaning Supervisor	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-515301	Caretaker	0	0	1	0	0	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	0	0	0	22	40	2	1	0	0	0	0	65
SERVICE AND SALES WORKERS	2021-541101-1	Fire Brigade Officer	0	0	0	0	0	4	7	0	0	0	0	0	11
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	1	0	0	0	2	0	0	0	0	0	0	0	3
SERVICE AND SALES WORKERS Totals			1	0	1	0	26	44	9	1	0	0	0	0	82
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641201	Bricklayer	0	0	0	0	0	1	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641502-8	Carpenter Maintenance	0	0	0	0	0	1	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202	Welder	0	0	0	0	0	1	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202-1	Welding Tradesperson	0	0	0	0	0	1	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653101-18	Vehicle Mechanic	0	0	0	1	0	4	0	0	0	0	0	0	5
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653303	Mechanical Fitter	0	0	0	0	1	1	0	0	0	0	0	0	2

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101-4	Electrician (General)	0	0	0	0	0	2	0	0	0	0	0	0	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671208-6	Auto Electrician	0	0	0	0	0	1	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	1	1	12	0	0	0	0	0	0	14
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	5	1	4	1	8	1	0	0	0	0	0	0	20
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201-8	Lorry Driver	0	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	1	0	0	0	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734203	Bulldozer Operator	1	0	1	0	0	0	0	0	0	0	0	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	6	2	3	1	5	0	0	0	0	0	0	0	17
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734206-5	Front-end-loader Operator	0	0	0	0	2	0	0	0	0	0	0	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734213-1	Road Roller Driver	0	0	1	0	2	0	0	0	0	0	0	0	3
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			12	4	9	2	19	1	0	0	0	0	0	0	47
ELEMENTARY OCCUPATIONS	2021-811201-1	Workshop Cleaner	1	0	0	0	2	0	0	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	2	4	0	0	2	0	0	0	0	0	0	0	8
ELEMENTARY OCCUPATIONS	2021-811201-9	Hotel / Motel Cleaner	0	1	1	0	1	0	0	0	0	0	0	0	3

ELEMENTARY OCCUPATIONS	2021-821401-1	Garden Services Worker	0	1	1	0	2	0	0	0	0	0	0	0	4
ELEMENTARY OCCUPATIONS	2021-831301-4	Pipe Layer	3	1	2	3	5	0	0	0	0	0	0	0	14
ELEMENTARY OCCUPATIONS	2021-831301-9	Road Construction / Maintenance Labourer	13	8	17	5	28	3	0	0	0	0	0	0	74
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	7	6	10	3	11	0	0	0	0	0	0	0	37
ELEMENTARY OCCUPATIONS	2021-831306	Paving and Surfacing Worker	0	0	0	1	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-831306-2	Road Worker	0	0	0	1	1	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-831306-3	Road Building Construction Worker	5	0	3	1	4	0	0	0	0	0	0	0	13
ELEMENTARY OCCUPATIONS	2021-831310	Surveyor's Assistant	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-831313-2	Water Process Attendant	0	0	2	1	8	0	0	0	0	0	0	0	11
ELEMENTARY OCCUPATIONS	2021-833302	Truck Driver's Offsider	0	1	0	0	1	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-861301-2	Park / Gardens Cleaner	0	0	0	0	1	1	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	2	1	0	4	1	1	0	0	0	0	0	9
ELEMENTARY OCCUPATIONS	2021-862301-3	Water Meter Reader	1	1	0	0	1	0	0	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2021-862918-2	Electrician Assistant	0	0	0	0	1	1	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-862918-6	Instrumentation Assistant	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-862919	Mechanic Trade Assistant	0	0	0	1	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-862919-1	Mechanic Assistant	0	4	0	0	4	2	0	0	0	0	0	0	10
ELEMENTARY OCCUPATIONS Totals			32	29	37	16	78	8	1	0	0	0	0	0	201
Totals			46	35	54	23	169	97	53	39	7	1	2	0	526

D1. Employee Movement Between 1 May 2023 - 30 April 2024

Number of new Employee Recruits By Occupation Category, Gender, Population Group, Disability and Age

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA	Never Worked	Graduates	< 35	35 - 55	55 >
MANAGERS	2021-132104-1	Engineering Maintenance Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0
MANAGERS Totals			0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0
PROFESSIONALS	2021-226301	Environmental Health Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0
PROFESSIONALS	2021-241107	Financial Accountant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0
PROFESSIONALS	2021-242211-1	Internal auditor	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0
PROFESSIONALS	2021-226302-9	Road Safety Coordinator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
PROFESSIONALS	2021-226302	Safety, Health, Environment and Quality (SHE&Q) Practitioner	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONALS Totals			1	3	0	0	0	0	0	0	4	0	0	0	0	0	3	1	0	4	0	3	1	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-13	Credit Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-11	Finance Clerk / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3	0	2	1	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-11	Work Site Engineering Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0	0	1	0	0	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			1	1	0	0	0	5	0	0	7	0	0	0	0	0	1	6	0	7	0	2	5	0	0	0
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0
CLERICAL SUPPORT WORKERS	2021-431204-1	Insurance Claims Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
CLERICAL SUPPORT WORKERS Totals			0	1	0	0	0	1	0	0	2	0	0	0	0	0	0	2	0	2	0	1	1	0	0	0
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	0	0	0	2	4	0	0	6	0	0	0	0	0	6	0	0	6	0	6	0	0	0	0
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	0	0	0	0	0	1	0	0	1	0	1	0	0	1	1	0	0	1	0	0	1	0	0	0
SERVICE AND SALES WORKERS Totals			0	0	0	0	2	5	0	0	7	0	1	0	0	1	7	0	0	7	0	6	1	0	0	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653303	Mechanical Fitter	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653101-18	Vehicle Mechanic	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	1	0	2	0	2	0	0	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3	0	2	1	0	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3	0	2	1	0	0	0
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0

ELEMENTARY OCCUPATIONS	**2021-862202-2**	**Handy Man**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**0**	**0**
ELEMENTARY OCCUPATIONS	**2021-831306-3**	**Road Building Construction Worker**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**	**1**	**0**	**0**	**0**	**0**
ELEMENTARY OCCUPATIONS	**2021-831301-9**	**Road Construction / Maintenance Labourer**	**0**	**0**	**0**	**0**	**1**	**5**	**0**	**1**	**7**	**0**	**0**	**0**	**0**	**0**	**4**	**3**	**0**	**7**	**0**	**7**	**0**	**0**	**0**	**0**
ELEMENTARY OCCUPATIONS Totals			**0**	**0**	**0**	**0**	**1**	**7**	**0**	**2**	**10**	**0**	**0**	**0**	**0**	**0**	**6**	**4**	**0**	**10**	**0**	**10**	**0**	**0**	**0**	**0**
Totals			**2**	**5**	**0**	**0**	**3**	**24**	**0**	**2**	**36**	**0**	**1**	**0**	**0**	**1**	**18**	**18**	**0**	**36**	**0**	**27**	**9**	**0**	**0**	**0**

D2. Employee Turnover Between1 May 2023 - 30 April 2024

Employee Turnover

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Resigned	Retired	Retrenched	Medical Reasons	Dismissed	Death	End Of Contract	Total
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	1	0	0	0	0	0	1	0	1
LEGISLATORS Totals			0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	1	0	0	0	0	0	1	0	1
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0	0	0	1
MANAGERS	2021-121101-9	Municipal Finance Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	0	1	0	0	0	0	0	1
MANAGERS Totals			0	0	0	0	0	1	0	1	2	0	1	0	0	1	0	1	1	2	0	2	0	0	0	0	0	2
PROFESSIONALS	2021-263512	Community Development Practitioner	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	1
PROFESSIONALS	2021-252201-9	Network Administrator	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1	1	0	0	0	0	0	0	1
PROFESSIONALS Totals			0	0	0	0	0	1	0	1	2	0	0	0	1	1	0	2	0	2	2	0	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905-1	Supply Chain Administrator	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	1	0	1	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-313203	Water Process Controller	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	1	0	0	0	2	0	0	3	0	1	0	0	1	0	3	0	3	1	0	0	1	0	1	0	3
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734206-5	Front-end-loader Operator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	1	1	0	0	2	0	1	0	0	1	0	2	0	2	1	0	0	1	0	0	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1	1	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	1	2	0	0	3	0	2	0	0	2	0	3	0	3	2	0	0	1	0	0	0	3
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	0	0	0	0	0	3	0	0	3	0	1	0	0	1	0	2	1	3	2	1	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-831301-9	Road Construction / Maintenance Labourer	0	0	0	0	1	3	0	0	4	0	0	0	0	0	0	4	0	4	4	0	0	0	0	0	0	4
ELEMENTARY OCCUPATIONS	2021-811201-1	Workshop Cleaner	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS Totals			0	1	0	0	1	7	0	0	9	0	1	0	0	1	0	8	1	9	7	1	0	1	0	0	0	9
Totals			0	2	0	0	2	14	0	2	20	0	6	0	1	7	0	17	3	20	12	3	0	3	0	2	0	20

E1. Planned Training Budget for 1 May 2024 - 30 April 2025

Planned Training Budget						
Funding Source	**Planned Training Budget - Employed**	**Planned Training Budget - Unemployed**	**Actual Expenditure - Employed**	**Actual Expenditure - Unemployed**	**Committed Expenditure - Employed**	**Committed Expenditure - Unemployed**
Mandatory Grant Funds	**525207**	**0**			**525207**	**0**
Outstanding Mandatory Grant funds from previous year	**251598**	**0**			**251598**	**0**
Discretionary Grants funds	**150000**	**0**			**150000**	**0**
Additional funding (Municipality/entity, donor funds, other government funds etc)	**4146392**	**516000**			**4146392**	**516000**
Totals	**5073197**	**516000**	**0**	**0**	**5073197**	**516000**

E2. Total Planned Training Beneficiaries for 1 May 2024 - 30 April 2025

Total Planned Training Beneficiaries								
LGSETA Strategic Focus Area	**Municipal Key Performance Area**	**Main IDP Priority Linked to Key Performance Area**	**Female - Employed**	**Male - Employed**	**Total**	**Female - Unemployed**	**Male - Unemployed**	**Total**
Enhancing Good Governance, Leadership and Management Capabilities	**Good Governance and the linking of democracy**	**Foster sound relationships with all stakeholders, especially local Municipalities.**	**12**	**29**	**41**	**2**	**2**	**4**
Promoting Sound Financial Management & Financial Viability	**Municipal Financial Viability and Management**	**Maintain Financial Viability and Good Governance.**	**23**	**20**	**43**	**2**	**2**	**4**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**Co-ordinate and promote the development of bulk and essential services and transport infrastructure.**	**20**	**398**	**418**	**2**	**3**	**5**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Promote regional economic growth and tourism.**	**38**	**174**	**212**	**4**	**1**	**5**
Promoting Spatial Transformation and Inclusion	**Sustainable Local Economic Development**	**Care for the social well-being, safety and health of our communities.**	**17**	**12**	**29**	**2**	**1**	**3**
Totals			**110**	**633**	**743**	**12**	**9**	**21**

E3. Total Actual Adult Education and Training beneficiaries to be trained from 30 April 2024

Total Actual Adult Education and Training beneficiaries to be trained										
AET Level	Female LGSETA funded - Employed	Female Other funded - Employed	Male LGSETA funded - Employed	Male Other funded - Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total
AET Level 1	0	0	0	0	0	0	0	0	0	0
AET Level 2	0	0	0	0	0	0	0	0	0	0
AET Level 3	0	0	0	1	1	0	0	0	0	0
AET Level 4	0	1	0	7	8	0	0	0	0	0
National Senior Certificate	0	0	0	0	0	0	0	0	0	0
Totals	0	1	0	8	9	0	0	0	0	0

E4. Total Planned Workplace Training systems beneficiaries from 30 April 2024

Total Planned Workplace Training systems beneficiaries					
Type	**Female Beneficiaries**	**Male Beneficiaries**	**Total**	**Total number of training interventions**	**Total number of training interventions funded by LGSETA**
Skills Development Facilitator	**2**	**0**	**2**	**1**	**1**
Local Labour Forum	**0**	**0**	**0**	**0**	**0**
Training Committee	**10**	**4**	**14**	**1**	**1**
Totals	**12**	**4**	**16**	**2**	**2**

E5. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2024 - EMPLOYED

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-111207-1	Superintendent-general	0	0	0	0	0	1	0	1	2	0	0	0	1	1	0	0	2	2
MANAGERS	2021-121101-8	Chief Financial Officer (CFO)	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121101-9	Municipal Finance Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121102	Payroll Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2021-121104	Internal Audit Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121901	Corporate General Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121902-1	Administrative Services Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121910-1	Water infrastructure manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-132102-2	Plant Superintendent	0	0	0	0	0	2	0	0	2	0	1	0	0	1	0	1	1	2
MANAGERS	2021-132104	Engineering Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-132104-1	Engineering Maintenance Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
MANAGERS	2021-134402	Community Development Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134912-1	Chief Fire and Rescue Officer	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1
MANAGERS	2021-134918	Water production and Supply Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-134921	Disaster Management Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			0	2	0	1	0	13	0	0	23	0	3	0	2	5	1	14	8	23
PROFESSIONALS	2021-213305-1	Air Quality Technician	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-214302	Environmental Impact and Restoration Analyst	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-226301	Environmental Health Officer	4	9	0	2	0	5	0	8	28	2	5	0	4	11	3	18	7	28
PROFESSIONALS	2021-226302-9	Road Safety Coordinator	0	1	0	0	0	0	0	1	2	0	0	0	0	0	0	2	0	2

PROFESSION ALS	2021-241107	Financial Accountant	2	1	0	0	0	0	0	0	3	0	0	0	0	0	2	1	0	3
PROFESSION ALS	2021-242207	Compliance Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-242211-1	Internal auditor	1	1	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
PROFESSION ALS	2021-242307-3	Recreation Coordinator	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSION ALS	2021-243103-4	Marketing Officer	0	3	0	0	0	0	0	0	3	0	0	0	0	0	1	2	0	3
PROFESSION ALS	2021-243201-5	Media Liaison Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-262101-8	Archives Officer	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	1
PROFESSION ALS	2021-263101-8	Financial Economist	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS Totals			7	17	0	3	0	8	0	0	46	2	6	0	4	12	9	28	9	46
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311201	Civil Engineering Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311201-11	Work Site Engineering Technician	0	0	0	0	0	3	0	0	3	0	1	0	0	1	1	2	0	3
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311201-9	Civil Engineering Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311401-2	Instrumentation Technician	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311501	Mechanical Engineering Technician	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312103-3	Mechanical Foreman	0	0	0	0	0	1	0	2	3	0	0	0	0	0	0	1	2	3
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	1	16	0	0	17	0	4	0	0	4	0	13	4	17

TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-313203**	**Water Process Controller**	**0**	**1**	**0**	**0**	**0**	**3**	**0**	**0**	**4**	**0**	**2**	**0**	**0**	**2**	**0**	**3**	**1**	**4**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-331201-11**	**Finance Clerk / Officer**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-331201-13**	**Credit Clerk**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-333905**	**Supply Chain Practitioner**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-333911**	**Physical Asset Practitioner**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-334102**	**Office Administrator**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**1**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-334302**	**Personal Assistant**	**0**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**2**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-334302-2**	**Administrative Secretary**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**1**	**0**	**0**	**1**	**0**	**2**	**0**	**2**
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			**1**	**6**	**0**	**2**	**1**	**27**	**0**	**0**	**42**	**0**	**8**	**0**	**3**	**11**	**3**	**30**	**9**	**42**
CLERICAL SUPPORT WORKERS	**2021-411101**	**General Clerk**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**
CLERICAL SUPPORT WORKERS	**2021-411101-9**	**Administration Clerk / Officer**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
CLERICAL SUPPORT WORKERS	**2021-422501-11**	**Customer Services Clerk / Officer / Reception Officer**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**1**	**1**
CLERICAL SUPPORT WORKERS	**2021-422501-2**	**Corporate / Front Office Receptionist**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**0**	**1**	**0**	**1**
CLERICAL SUPPORT WORKERS	**2021-431101-11**	**Controller debtors**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**

CLERICAL SUPPORT WORKERS	2021-431102-2	Costing Clerk	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431204-1	Insurance Claims Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431301-6	Salaries Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431301-7	Salaries Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-432102-6	Workshop Clerk	0	1	0	0	0	1	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2021-441101-15	Archive Assistant	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS Totals			0	10	0	1	0	3	0	0	15	0	2	0	1	3	1	13	1	15
SERVICE AND SALES WORKERS	2021-515301	Caretaker	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	1
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	3	0	0	8	44	0	2	57	2	3	0	0	5	18	37	2	57
SERVICE AND SALES WORKERS	2021-541101-1	Fire Brigade Officer	0	1	0	0	1	5	0	4	11	0	2	0	1	3	0	9	2	11
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	0	1	0	0	0	1	0	0	2	0	1	0	0	1	0	2	0	2
SERVICE AND SALES WORKERS Totals			0	5	0	0	9	51	0	0	71	2	7	0	1	10	18	48	5	71
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641201	Bricklayer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641502-8	Carpenter Maintenance	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202	Welder	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202-1	Welding Tradesperson	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653101-18	Vehicle Mechanic	0	0	0	0	0	1	0	3	4	0	0	0	0	0	0	3	1	4
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653303	Mechanical Fitter	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101-4	Electrician (General)	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	0	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671208-6	Auto Electrician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	0	6	0	0	12	0	1	0	0	1	1	8	3	12
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	0	0	0	2	5	0	0	7	1	2	0	0	3	0	6	1	7

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201-8	Lorry Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	0	4	0	0	4	0	0	0	0	0	0	3	1	4
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734213-1	Road Roller Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	12	0	0	14	1	2	0	0	3	1	11	2	14
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	0	2	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1	2
ELEMENTARY OCCUPATIONS	2021-831301-4	Pipe Layer	0	0	0	0	1	7	0	0	8	0	1	0	0	1	1	6	1	8
ELEMENTARY OCCUPATIONS	2021-831301-9	Road Construction / Maintenance Labourer	0	0	0	0	2	18	0	0	20	0	1	0	0	1	3	16	1	20
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3
ELEMENTARY OCCUPATIONS	2021-831306-3	Road Building Construction Worker	0	0	0	0	0	3	0	0	3	0	0	0	0	0	1	2	0	3
ELEMENTARY OCCUPATIONS	2021-831313-2	Water Process Attendant	0	0	0	0	0	3	0	0	3	0	0	0	0	0	1	2	0	3
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS	2021-862918-2	Electrician Assistant	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS	2021-862918-6	Instrumentation Assistant	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
ELEMENTARY OCCUPATIONS	2021-862919	Mechanic Trade Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS	2021-862919-1	Mechanic Assistant	0	0	0	0	0	3	0	1	4	0	0	0	0	0	2	2	0	4
ELEMENTARY OCCUPATIONS Totals			0	2	0	0	3	43	0	0	49	0	3	0	0	3	8	38	3	49

E6. List of learning interventions by name - Employed

List of learning interventions by name - Employed													
LGSETA Strategic Focus Area	**Municipal Key Performance Area**	**Skills Gap**	**Type of learning intervention**	**Qualification/Trade Title**	**SAQA/Trade ID**	**Learnership Code**	**Learnership Title**	**Name of learning intervention (Other)**	**Work Experience**	**NQF Level**	**Funded By**	**Number trained in this learning intervention**
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Mechanic Artisan Assistant Development	Apprenticeship	Diesel Mechanic	96275					NQF Level 4	Other Municipality funding	4
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Project Management	Bursary	Bachelor of Commerce in Project Management	108835					NQF Level 7	LGSETA - Discretionary Grant funds	2
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Administrative Management	Bursary	Bachelor of Business Administration	118402					NQF Level 7	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Administrative Management	Bursary	Postgraduate Diploma in Business Management	118464					NQF Level 8	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Management	Bursary	Advanced Diploma in School Financial Management	118887					NQF Level 7	Other Municipality funding	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Administrative Management	Bursary	Bachelor of Public Administration	97227					NQF Level 7	Other Municipality funding	2
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Other	Bursary	Advanced Diploma in Safety Management	118634					NQF Level 7	LGSETA - Discretionary Grant funds	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Administrative Management	Bursary	Postgraduate Diploma in Business Management	118464					NQF Level 8	Other Municipality funding	1

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Information Technology	Bursary	Bachelor of Information and Communication Technology	118273					NQF Level 7	LGSETA - Discretionary Grant funds	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Administrative Management	Bursary	Bachelor of Public Administration	97227					NQF Level 7	Other Municipality funding	3
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management		Learnership	Certificate: Municipal Financial Management	48965	14Q140030181666	National Certificate in Municipal Finance Management Level 6			NQF Level 6	LGSETA - Discretionary Grant funds	30
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Bricklaying	Recognition of Prior Learning	BRICKLAYER - GOVERNMENT	60864					NQF Level 4	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Plumbing: Pre Trade Test	Recognition of Prior Learning	PLUMBER - GOVERNMENT	60863					NQF Level 4	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Mechanic Artisan Assistant Development	Recognition of Prior Learning	MOTOR MECHANIC - GOVERNMENT	61218					NQF Level 4	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Welding	Skills Programme towards a Qualification	Fitter-Welder	96251			Basic Welding		NQF Level 4	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Skills Programme towards a Qualification	Industrial Machinery Mechanic	96271			Service of petrol/diesel engines		NQF Level 3	Other Municipality funding	3
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Peace Officer Training	Skills Programme towards a Qualification	Postgraduate Diploma in Policing	118665			Demonstrate an understanding of the role and functions of a Peace Officer		NQF Level 4	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Supply Chain Management	Skills Programme towards a Qualification	Certificate: Municipal Financial Management	48965			SCM for delegation purposes (unit standards 119345; 116353)		NQF Level 6	Other Municipality funding	4

Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Adult Education and Training (AET) - ABET Levels 1, 2, 3 and 4**	**Skills Programme towards a Qualification**	**Diploma in Adult and Community Education and Training**	**118447**			**Adult Education and Training**		**NQF Level 1**	**Mandatory Grant funds**	**8**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Health and Safety in Work Area**	**Skills Programme towards a Qualification**	**Advanced Diploma in Safety Management**	**118634**			**Explain basic health and safety principles in and around the workplace**		**NQF Level 5**	**Other Municipality funding**	**3**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Mentoring and Coaching**	**Skills Programme towards a Qualification**	**Occupational Certificate: Learning and Development Advisor**	**118774**			**Mentoring and Coaching**		**NQF Level 5**	**LGSETA - Discretionary Grant funds**	**90**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**Bricklaying**	**Skills Programme towards a Qualification**	**BRICKLAYER - GOVERNMENT**	**60864**			**Performs basic bricklaying work**		**NQF Level 3**	**Other Municipality funding**	**4**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**Water Reticulation**	**Skills Programme towards a Qualification**	**Pipe Fitter**	**96244**			**Reticulation pipelines network**		**NQF Level 3**	**Other Municipality funding**	**11**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Other**	**Skills Programme towards a Qualification**	**Occupational Certificate: Learning and Development Advisor**	**118774**			**Skills Development Facilitator**		**NQF Level 5**	**LGSETA - Discretionary Grant funds**	**1**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Skills Auditing**	**Skills Programme towards a Qualification**	**Occupational Certificate: Learning and Development Advisor**	**118774**			**Training needs analysis, skills audit**		**NQF Level 6**	**LGSETA - Discretionary Grant funds**	**14**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Supervisory**	**Skills Programme towards a Qualification**	**Further Education and Training Certificate: Leadership Development**	**50081**			**Supervisory skills for Supervisors**		**NQF Level 4**	**LGSETA - Discretionary Grant funds**	**20**
Enhancing Good Governance, Leadership and Management Capabilities	**Good Governance and the linking of democracy**	**Project Management Advanced**	**Skills Programme towards a Qualification**	**Postgraduate Diploma in Project Management**	**118666**			**Prince 2 Re-registration and Exam**		**NQF Level 8**	**Other Municipality funding**	**1**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**Health & Safety**	**Skills Programme towards a Qualification**	**Advanced Diploma in Safety Management**	**118634**			**Conduct an investigation into workplace safety, health and environmental incidents.**		**NQF Level 7**	**Other Municipality funding**	**1**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**First Aid in the worplace**	**Skills Programme towards a Qualification**	**National Certificate: Emergency Services Supervision: Fire and Rescue Operations**	**64390**			**First Aid Level 1 - 3**		**NQF Level 3**	**Other Municipality funding**	**11**

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	First Aid in the worplace	Skills Programme towards a Qualification	National Certificate: Emergency Services Supervision: Fire and Rescue Operations	64390			First Aid Level 3 New and Refresher		NQF Level 3	Other Municipality funding	55
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Skills Programme towards a Qualification	FITTER - GOVERNMENT	61107			Maintenance of valves/safety control valves		NQF Level 3	Other Municipality funding	4
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Chain saw	Skills Programme towards a Qualification	Occupational Certificate: Forestry Technician	118209			Operate a chainsaw		NQF Level 2	Other Municipality funding	68
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Digger Loader Operation	Short Course: Non-credit					Operate a digger loader		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	truck mounted crane operation	Short Course: Non-credit					Operate a truck mounted crane		Below NQF Level 1	Other Municipality funding	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Crane and Hoist Certification		Below NQF Level 1	Other Municipality funding	7
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Dangerous Goods transportation permit (New and Refresher)		Below NQF Level 1	Other Municipality funding	70
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Safety in Workshops		Below NQF Level 1	Other Municipality funding	7
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Excel Training	Short Course: Non-credit					MS Excel Basic to Advanced		Below NQF Level 1	Other Municipality funding	20
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Scaffold Inspection		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Electricity Repair and Connection	Short Course: Non-credit					Medium and High Voltage Switchgear Operations and Maintenance		Below NQF Level 1	Other Municipality funding	4
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Other	Short Course: Non-credit					Fraud and Corruption matters, including Whistleblowing Policy		Below NQF Level 1	Other Municipality funding	35
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Water Reticulation	Short Course: Non-credit					Operate reticulation pump stations		Below NQF Level 1	Other Municipality funding	1

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Flagman and radio control		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Asbestos Management	Short Course: Non-credit					Asbestos work		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Construction Regulations from Legal Perspective	Short Course: Non-credit					Construction Regulations - A legal perspective		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Health & Safety	Short Course: Non-credit					NEBOSH International Certificate in Construction (ICC) Health and Safety		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Health & Safety	Short Course: Non-credit					Root Cause Analysis (RCA)		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Surge Protection and Earthing		Below NQF Level 1	Other Municipality funding	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					SuperSolarSchool		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	4x4 Driver's Licence	Short Course: Non-credit					4x4 Driving New and Refresher		Below NQF Level 1	Other Municipality funding	66
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Other	Short Course: Non-credit					MS Outlook		Below NQF Level 1	Other Municipality funding	16
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Other	Short Course: Non-credit					MS PowerPoint Basic to Advanced		Below NQF Level 1	Other Municipality funding	18
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Other	Short Course: Non-credit					MS Word Basic to Advanced		Below NQF Level 1	Other Municipality funding	20
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Health & Safety	Short Course: Non-credit					SAMTRAC Intermediate and Advanced		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					Earthmoving Equipment, Technology and Management		Below NQF Level 1	Other Municipality funding	3

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					General Machinery Regulation 2 - Supervisory of Machinery		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					High Angle 1 new and refresher		Below NQF Level 1	Other Municipality funding	63
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					High Voltage Regulations		Below NQF Level 1	Other Municipality funding	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Safety, Health and Environomental Management - Advanced Training	Short Course: Non-credit					ISO 45001: Introduction and Implementation		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Other	Short Course: Non-credit					SABS SANS 10142		Below NQF Level 1	Other Municipality funding	3
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Environmental Health	Short Course: Non-credit					Environmental Health CPD		Below NQF Level 1	Other Municipality funding	29
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Work Integrated Learning (WIL) - University Placement	Postgraduate Diploma in Internal Auditing	118662					NQF Level 8	Other funding - government, donors, other SETAs	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Management	Work Integrated Learning (WIL) - University Placement	Bachelor of Commerce in Financial Management	118637					NQF Level 7	Other funding - government, donors, other SETAs	3
Totals												**743**

E7. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2024 - Unemployed

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed																					
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
PROFESSIONALS	2021-214501	Chemical Engineer	0	1	0	0	0	1	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-226301	Environmental Health Officer	0	1	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-242303-10	Hr Officer	0	2	0	1	0	1	0	0	4	0	0	0	0	0	4	0	0	4	0
PROFESSIONALS	2021-226302-3	Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			0	5	0	1	1	2	0	0	9	0	0	0	0	0	9	0	0	9	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351201	ICT Communications Assistant	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351301-1	Network Support Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-313106-1	Solar Power Plant Operator	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905-1	Supply Chain Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351401	Web Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	2	0	1	0	4	0	0	7	0	0	0	0	0	7	0	0	7	0
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2021-411101-13	Administrative Assistant	1	1	0	0	0	2	0	0	4	0	0	0	0	0	4	0	0	4	0
CLERICAL SUPPORT WORKERS Totals			1	2	0	0	0	2	0	0	5	0	0	0	0	0	5	0	0	5	0
Totals			1	9	0	2	1	8	0	0	21	0	0	0	0	0	21	0	0	21	0

E8. List of learning interventions by name - Unemployed

List of learning interventions by name - Unemployed

LGSETA Strategic Focus Area	Municipal Key Performance Area	Occupation	Ofo Code	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	NQF Level	Funded By	Number trained in this learning intervention - Females	Number trained in this learning intervention - Males
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Chemical Engineer	2021-214501	Water Quality and Monitoring	Work Integrated Learning (WIL) - University Placement	Diploma in Chemical Engineering	96854				NQF Level 6	LGSETA - Discretionary Grant funds	1	1
Chemical Engineer Totals													1	1
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Environmental Health Officer	2021-226301	Environmental Management	Work Integrated Learning (WIL) - University Placement	Diploma in Environmental Sciences	118446				NQF Level 6	LGSETA - Discretionary Grant funds	1	1
Environmental Health Officer Totals													1	1
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	2021-226302-3	Health and Wellness	Work Integrated Learning (WIL) - University Placement	Advanced Diploma in Safety Management	118634				NQF Level 6	LGSETA - Discretionary Grant funds	1	0
Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional Totals													1	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Hr Officer	2021-242303-10	HRM Procedures and Systems	Work Integrated Learning (WIL) - University Placement	Higher Certificate in Human Resource Management	118461				NQF Level 7	LGSETA - Discretionary Grant funds	1	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Hr Officer	2021-242303-10	Other	Work Integrated Learning (WIL) - University Placement	Advanced Diploma in Labour Law	118632				NQF Level 7	LGSETA - Discretionary Grant funds	0	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Hr Officer	2021-242303-10	Human Resource Planning and Implementation	Work Integrated Learning (WIL) - University Placement	Higher Certificate in Human Resource Management	118461				NQF Level 5	LGSETA - Discretionary Grant funds	2	0
Hr Officer Totals													3	1

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Civil Engineering Technician	2021-311201	Road and Stormwater Maintenance	Work Integrated Learning (WIL) - University Placement	Bachelor of Engineering Technology Honours in Civil Engineering	118411				NQF Level 6	LGSETA - Discretionary Grant funds	1	0
Civil Engineering Technician Totals													**1**	**0**
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Electrical Engineering Technician	2021-311301	Electrical Engineering	Bursary	National Certificate: Electrical Engineering	72051				NQF Level 6	Other funding - government, donors, other SETAs	0	1
Electrical Engineering Technician Totals													**0**	**1**
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Solar Power Plant Operator	2021-313106-1	Other	Work Integrated Learning (WIL) - University Placement	Further Education and Training Certificate: Electrical Engineering	72052				NQF Level 4	LGSETA - Discretionary Grant funds	0	1
Solar Power Plant Operator Totals													**0**	**1**
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Supply Chain Administrator	2021-333905-1	Supply Chain Management	Work Integrated Learning (WIL) - University Placement	Occupational Certificate: Supply Chain Practitioner	110942				NQF Level 4	LGSETA - Discretionary Grant funds	1	0
Supply Chain Administrator Totals													**1**	**0**
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	ICT Communications Assistant	2021-351201	Service Orientation	Work Integrated Learning (WIL) - University Placement	Higher Certificate in Computers and Administration	118441				NQF Level 5	LGSETA - Discretionary Grant funds	1	0
ICT Communications Assistant Totals													**1**	**0**
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Network Support Technician	2021-351301-1	Network Management	Work Integrated Learning (WIL) - University Placement	Bachelor of Science in Computer Sciences	118638				NQF Level 7	LGSETA - Discretionary Grant funds	0	1
Network Support Technician Totals													**0**	**1**
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Web Technician	2021-351401	Web and Application Development Skills	Work Integrated Learning (WIL) - University Placement	Higher Certificate in Computers and Administration	118441				NQF Level 5	LGSETA - Discretionary Grant funds	0	1
Web Technician Totals													**0**	**1**

Enhancing Good Governance, Leadership and Management Capabilities	**Good Governance and the linking of democracy**	**Administrative Assistant**	**2021-411101-13**	**Municipal Administration**	**Work Integrated Learning (WIL) - University Placement**	**Higher Certificate in Office Administration**	**118170**				**NQF Level 5**	**LGSETA - Discretionary Grant funds**	**2**	**2**
Administrative Assistant Totals													**2**	**2**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Administration Clerk / Officer**	**2021-411101-9**	**Community Development**	**Work Integrated Learning (WIL) - University Placement**	**Advanced Diploma in Sustainable Development**	**118458**				**NQF Level 7**	**LGSETA - Discretionary Grant funds**	**1**	**0**
Administration Clerk / Officer Totals													**1**	**0**

F1. Reporting on Training Expenditure for 1 May 2023 - 30 April 2024

Reporting on Training Expenditure						
Funding Source	**Planned Training Budget - Employed**	**Planned Training Budget - Unemployed**	**Actual Expenditure - Employed**	**Actual Expenditure - Unemployed**	**Committed Expenditure - Employed**	**Committed Expenditure - Unemployed**
Mandatory Grant Funds	**423010**	**0**	**145566**	**72000**	**423010**	**0**
Outstanding Mandatory Grant funds from previous year	**16126**	**0**	**251598**	**0**	**16126**	**0**
Discretionary Grants funds	**150000**	**0**	**150000**	**0**	**150000**	**0**
Additional funding (Municipality/entity, donor funds, other government funds etc)	**1056846**	**400000**	**1491292**	**221041**	**1056846**	**400000**
Totals	**1645982**	**400000**	**2038456**	**293041**	**1645982**	**400000**

F2. Total Actual Training Beneficiaries from 1 May 2023 - 30 April 2024

Total Actual Training Beneficiaries								
LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Foster sound relationships with all stakeholders, especially local Municipalities.	3	8	11	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Maintain Financial Viability and Good Governance.	40	37	77	2	0	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Co-ordinate and promote the development of bulk and essential services and transport infrastructure.	6	152	158	0	2	2
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Promote regional economic growth and tourism.	12	28	40	5	2	7
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Care for the social well-being, safety and health of our communities.	19	14	33	0	0	0
Totals			80	239	319	7	4	11

F3. Total Actual Adult Education and Training beneficiaries as at 1 May 2023 - 30 April 2024

Total Actual Adult Education and Training beneficiaries										
AET Level	Female LGSETA funded - Employed	Female Other funded - Employed	Male LGSETA funded - Employed	Male Other funded - Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total
AET Level 1	0	0	0	0	0	0	0	0	0	0
AET Level 2	0	0	0	1	1	0	0	0	0	0
AET Level 3	0	1	0	7	8	0	0	0	0	0
AET Level 4	0	0	0	0	0	0	0	0	0	0
National Senior Certificate	0	0	0	0	0	0	1	0	0	1
Totals	0	1	0	8	9	0	1	0	0	1

F4 Total Actual Workplace Training systems beneficiaries as at 1 May 2023 - 30 April 2024

Total Actual Workplace Training systems beneficiaries					
Type	**Female Beneficiaries**	**Male Beneficiaries**	**Total**	**Total number of training interventions**	**Total number of training interventions funded by LGSETA**
Skills Development Facilitator	**0**	**0**	**0**	**0**	**0**
Local Labour Forum	**0**	**0**	**0**	**0**	**0**
Training Committee	**0**	**0**	**0**	**0**	**0**
Totals	**0**	**0**	**0**	**0**	**0**

F5. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 May 2023 - 30 April 2024 - EMPLOYED

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
MANAGERS	2021-111207-1	Superintendent-general	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121101-9	Municipal Finance Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121104	Internal Audit Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121202-7	Training & Development Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121902-1	Administrative Services Manager	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2
MANAGERS	2021-132104	Engineering Manager	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	1	1
MANAGERS	2021-132104-1	Engineering Maintenance Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-132301	Construction Project Manager	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-132301-1	Construction Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-132301-3	Building and Construction Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-134918	Water production and Supply Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-134921	Disaster Management Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			0	1	0	1	1	9	1	1	17	0	1	0	1	2	0	13	4	17
PROFESSIONALS	2021-213305-1	Air Quality Technician	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-214302	Environmental Impact and Restoration Analyst	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-226301	Environmental Health Officer	4	8	0	2	0	5	0	8	27	2	5	0	4	11	2	18	7	27
PROFESSIONALS	2021-226302-9	Road Safety Coordinator	0	1	0	0	0	0	0	1	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-241101	General Accountant	1	1	0	0	2	1	0	0	5	0	0	0	0	0	5	0	0	5
PROFESSIONALS	2021-241107	Financial Accountant	1	1	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
PROFESSIONALS	2021-242207	Compliance Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1

PROFESSIONALS	2021-242211-1	Internal auditor	1	1	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
PROFESSIONALS	2021-242302	Skills Development Practitioner	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242401-6	Training Officer	1	1	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-243103-4	Marketing Officer	0	3	0	0	0	0	0	0	3	0	0	0	0	0	1	2	0	3
PROFESSIONALS	2021-243201-5	Media Liaison Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-263101-8	Financial Economist	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-263512	Community Development Practitioner	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	1	0	1
PROFESSIONALS	2021-265405	Technical Director	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS Totals			8	20	0	3	2	8	0	0	53	2	6	0	4	12	14	32	7	53
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-11	Work Site Engineering Technician	0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	1	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-9	Civil Engineering Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	0	5	0	0	5	0	2	0	0	2	0	4	1	5
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201	Credit or Loans Officer	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-11	Finance Clerk / Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-13	Credit Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331302	Accounting Technician	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-332302-6	Purchasing Agent / Assistant / Buyer / Clerk / Controller	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905-1	Supply Chain Administrator	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333911	Physical Asset Practitioner	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302	Personal Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302-2	Administrative Secretary	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335905	Water Allocation Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	5	0	0	0	15	0	0	21	0	3	0	1	4	5	15	1	21
CLERICAL SUPPORT WORKERS	2021-411101-16	Accident / Committee / Fingerprint Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-421401-12	Legal Recoveries Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-422501-11	Customer Services Clerk / Officer / Reception Officer	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	1	1
CLERICAL SUPPORT WORKERS	2021-431101	Accounts Clerk	1	1	0	0	2	2	0	0	6	0	0	0	0	0	5	1	0	6
CLERICAL SUPPORT WORKERS	2021-431101-2	Creditors Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431102-2	Costing Clerk	0	0	0	0	0	1	0	1	2	0	1	0	1	2	0	2	0	2

CLERICAL SUPPORT WORKERS	2021-431204-1	Insurance Claims Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431301	Payroll Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431301-6	Salaries Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431301-7	Salaries Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-432102-6	Workshop Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-441903	Program or Project Administrators	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	0	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS Totals			1	13	0	2	2	4	0	0	23	0	2	0	1	3	7	15	1	23
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	2	0	0	5	38	0	1	46	2	2	0	0	4	12	32	2	46
SERVICE AND SALES WORKERS	2021-541101-1	Fire Brigade Officer	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3
SERVICE AND SALES WORKERS	2021-542203-6	Team Leader (Tm Ldr)	0	0	0	0	0	1	0	0	1	0	1	0	0	1	1	0	0	1
SERVICE AND SALES WORKERS Totals			0	2	0	0	5	42	0	0	50	2	3	0	0	5	13	35	2	50
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-651202	Welder	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-653303	Mechanical Fitter	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	0	1	0	0	2	0	0	0	0	0	1	0	1	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	0	0	0	2	10	0	0	12	1	2	0	0	3	0	11	1	12
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734203	Bulldozer Operator	0	0	0	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	3	0	3
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734206-5	Front-end-loader Operator	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734213-1	Road Roller Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	16	0	0	18	1	3	0	0	4	1	16	1	18
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	0	2	0	0	0	0	0	0	2	0	0	0	0	0	1	1	0	2
ELEMENTARY OCCUPATIONS	2021-831301-4	Pipe Layer	0	0	0	0	0	2	0	0	2	0	1	0	0	1	0	2	0	2
ELEMENTARY OCCUPATIONS	2021-831301-9	Road Construction / Maintenance Labourer	0	1	0	0	1	37	0	1	40	0	3	0	0	3	7	31	2	40
ELEMENTARY OCCUPATIONS	2021-831303	Earthmoving Worker	0	0	0	0	3	15	0	0	18	0	4	0	0	4	1	15	2	18
ELEMENTARY OCCUPATIONS	2021-831306-3	Road Building Construction Worker	0	0	0	0	0	9	0	0	9	0	1	0	0	1	1	8	0	9
ELEMENTARY OCCUPATIONS	2021-831310	Surveyor's Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1
ELEMENTARY OCCUPATIONS	2021-833302	Truck Driver's Offsider	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	1
ELEMENTARY OCCUPATIONS	2021-862918-2	Electrician Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1

ELEMENTARY OCCUPATIONS	**2021-862919-1**	**Mechanic Assistant**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**2**
ELEMENTARY OCCUPATIONS Totals			**0**	**3**	**0**	**0**	**4**	**67**	**0**	**0**	**77**	**0**	**9**	**0**	**0**	**9**	**13**	**60**	**4**	**77**
Totals			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

F6. List of learning interventions by name - Employed

List of learning interventions by name - Employed													
LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in this learning intervention
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Administrative Management	Bursary	Bachelor of Public Administration	97227					NQF Level 7	LGSETA - Discretionary Grant funds	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Administrative Management	Bursary	Bachelor of Business Administration	118402					NQF Level 7	Other Municipality funding	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Disaster and Safety Management	Bursary	Doctor of Philosophy	118681					NQF Level 10	LGSETA - Discretionary Grant funds	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Management and Administration	Bursary	Higher Certificate in Public Administration and Management	118443					NQF Level 5	Other Municipality funding	3
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Integrated Development Planning	Bursary	Master of Commerce	118674					NQF Level 9	Other Municipality funding	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Local Government Law & Public Administration	Bursary	Bachelor of Public Administration	97227					NQF Level 8	Other Municipality funding	1
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Risk Management	Bursary	Postgraduate Diploma in Risk Management	118430					NQF Level 8	Other Municipality funding	1

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Project Management	Bursary	Postgraduate Diploma in Project Management	118666					NQF Level 7	LGSETA - Discretionary Grant funds	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Technical (Job Specific)	Bursary	FITTER - GOVERNMENT	61107					NQF Level 4	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Technical (Job Specific)	Bursary	Bachelor of Engineering Technology Honours in Civil Engineering	118643					NQF Level 6	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Emergency Rescue Operations	Bursary	Further Education and Training Certificate: Fire and Rescue Operations	57803					NQF Level 6	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Emergency Rescue Operations	Bursary	Further Education and Training Certificate: Fire and Rescue Operations	57803					NQF Level 5	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Grade 12	Bursary	Diploma in Adult and Community Education and Training	118447					NQF Level 4	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Management	Bursary	Advanced Diploma in School Financial Management	118887					NQF Level 7	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Administrative Management	Bursary	Bachelor of Public Administration	97227					NQF Level 7	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Administrative Management	Bursary	Bachelor of Public Administration	97227					NQF Level 7	Other Municipality funding	4
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Business Management	Bursary	Postgraduate Diploma in Business Management	118464					NQF Level 8	Other Municipality funding	1
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	IT Strategy	Bursary	Bachelor of Information and Communication Technology	118273					NQF Level 7	LGSETA - Discretionary Grant funds	1

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Management and Reporting	Learnership	Certificate: Municipal Financial Management	48965	14Q140030181666	National Certificate in Municipal Finance Management Level 6			NQF Level 6	Other Municipality funding	66
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Adult Education and Training (AET) - ABET Levels 1, 2, 3 and 4	Skills Programme towards a Qualification	Diploma in Adult and Community Education and Training	118447					NQF Level 1	Mandatory Grant funds	9
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Health and Safety in Work Area	Skills Programme towards a Qualification	Advanced Diploma in Safety Management	118634					NQF Level 2	Other Municipality funding	9
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	First Aid in the worplace	Skills Programme towards a Qualification	Postgraduate Diploma in Occupational Health Nursing	118426					NQF Level 3	Other Municipality funding	48
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Digger Loader Operation	Short Course: Non-credit					Operate a digger loader		Below NQF Level 1	Other Municipality funding	15
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Grader Operator	Short Course: Non-credit					Operate a Grader		Below NQF Level 1	Other Municipality funding	4
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	truck mounted crane operation	Short Course: Non-credit					Operate a Truck Mounted Loader Crane		Below NQF Level 1	Other Municipality funding	6
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Hand and Power Tools	Short Course: Non-credit					Use and Maintain Power Hand Tools on a Construction Site		Below NQF Level 1	Other Municipality funding	29
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Community Development	Short Course: Non-credit					Community Capacity Enhancement		Below NQF Level 1	Other Municipality funding	1
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Leadership and Ethics	Short Course: Non-credit					Personal Mastery and Leadership		Below NQF Level 1	Other Municipality funding	1

Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Integrated Development Planning	Short Course: Non-credit					Masterclass on IDP and LG Accountability Cycle		Below NQF Level 1	Other Municipality funding	2
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Environmental Health	Short Course: Non-credit					Environmental Health CPD		Below NQF Level 1	Other Municipality funding	29
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Ethics	Short Course: Non-credit					Anti-corruption and Ethics		Below NQF Level 1	Other Municipality funding	2
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					Audit Scoping and Entity Risk		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Risk Management	Short Course: Non-credit					Communicating with the board and executives to understand key strategic risks		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Ethics	Short Course: Non-credit					Ethical Principles and Standards with relevant to current events		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Ethics	Short Course: Non-credit					Ethics for Internal Auditors		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Ethics	Short Course: Non-credit					Ethics for the Public Sector		Below NQF Level 1	Other Municipality funding	2
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Governance and Leadership	Short Course: Non-credit					Governance		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					IA Global Internal Audit Standards		Below NQF Level 1	Other Municipality funding	2
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Cyber Security	Short Course: Non-credit					ICT Cyber Security		Below NQF Level 1	Other Municipality funding	1

Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					IIASA & AFIIA Webinar on the New Standards		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Risk Management	Short Course: Non-credit					Managing Internal Audit Risks		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Risk Management	Short Course: Non-credit					Masterclass - Developing risk-based internal audit plan with Team-Mate		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					Overview of the new Global Internal Audit Standards 2024		Below NQF Level 1	Other Municipality funding	3
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					The biggest secret to being a great internal auditor in 2024 and beyond		Below NQF Level 1	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Internal Auditing	Short Course: Non-credit					Using technology to power conformance with the new 2024 Global Internal Audit Standards		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	First Aid in the worplace	Short Course: Non-credit					Snake Awareness and First Aid for snakebites		Below NQF Level 1	Other Municipality funding	38
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Technical (Job Specific)	Short Course: Non-credit					SuperSolar School		Below NQF Level 1	Other Municipality funding	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Report Writing	Short Course: Non-credit					Technical Report Writing		Below NQF Level 1	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Dangerous Goods and Hazardous substances Management	Short Course: Non-credit					Transport of Dangerous Goods		Below NQF Level 1	Other Municipality funding	9
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Leadership	Short Course: Non-credit					Leadership and Management		Below NQF Level 1	Other Municipality funding	2

Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	**Internal Auditing**	**Work Integrated Learning (WIL) - University Placement**	**Postgraduate Diploma in Internal Auditing**	**118662**					**NQF Level 8**	**Other funding - government, donors, other SETAs**	**1**
Promoting Sound Financial Management & Financial Viability	**Municipal Financial Viability and Management**	**Economic Principles**	**Work Integrated Learning (WIL) - University Placement**	**Bachelor of Commerce in Economics**	**118906**					**NQF Level 7**	**Other funding - government, donors, other SETAs**	**1**
Promoting Sound Financial Management & Financial Viability	**Municipal Financial Viability and Management**	**Financial and Accounting**	**Work Integrated Learning (WIL) - University Placement**	**Bachelor of Commerce in Financial Management**	**118637**					**NQF Level 7**	**Other funding - government, donors, other SETAs**	**2**
Totals												**319**

F7. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 May 2023 - 30 April 2024 - Unemployed

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
PROFESSIONALS	2021-241107	Financial Accountant	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-242303-10	Hr Officer	0	4	0	1	0	0	0	0	5	0	0	0	0	0	5	0	0	5	0
PROFESSIONALS	2021-226302-9	Road Safety Coordinator	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS Totals			0	5	0	1	0	0	0	1	7	0	0	0	0	0	6	1	0	7	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351301	Computer Network Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351401	Web Technician	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	0	0	0	0	3	0	0	3	0	0	0	0	0	3	0	0	3	0
SERVICE AND SALES WORKERS	2021-523102	Office Cashier	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
SERVICE AND SALES WORKERS Totals			0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Totals			0	6	0	1	0	3	0	1	11	0	0	0	0	0	10	1	0	11	0

F8. List of learning interventions by name - Unemployed

List of learning interventions by name - Unemployed									
Ofo Code	Occupation	Type of learning intervention	Learning intervention	Name of learning intervention (Other)	NQF Level	Funded By	Pivotal	Number trained in this learning intervention - Female	Number trained in this learning intervention - Male
2021-351301	Computer Network Technician	Bursary	Other	Diploma Network Systems	NQF Level 6	Other funding - government, donors, other SETAs	Yes	0	1
Computer Network Technician Totals								0	1
2021-311301	Electrical Engineering Technician	Bursary	Other	Diploma in Engineering Technology: Electrical Engineering	NQF Level 6	Other funding - government, donors, other SETAs	Yes	0	1
Electrical Engineering Technician Totals								0	1
2021-241107	Financial Accountant	Bursary	Other	Bachelors of Business /Management	NQF Level 7	Other funding - government, donors, other SETAs	Yes	1	0
Financial Accountant Totals								1	0
2021-242303-10	Hr Officer	Work Integrated Learning (WIL) - University Placement	Other	Bachelors of Industrial Psychology and Labor Relations	NQF Level 7	Other funding - government, donors, other SETAs	Yes	1	0
2021-242303-10	Hr Officer	Work Integrated Learning (WIL) - TVET College Placement	Human Resources Management _	Bachelors of Industrial Psychology and Labor Relations	NQF Level 6	Mandatory Grant funds	Yes	4	0
Hr Officer Totals								5	0
2021-523102	Office Cashier	Bursary	Other	Senior Certificate for Adults	NQF Level 4	Other Municipality funding	Yes	1	0
Office Cashier Totals								1	0
2021-226302-9	Road Safety Coordinator	Short Course: Non-credit	Other	Snake Awareness and First Aid for snakebite	Below NQF Level 1	Other Municipality funding	NO	0	1
Road Safety Coordinator Totals								0	1
2021-351401	Web Technician	Bursary	Other	Diploma in Introduction to Web and Graphic Design	NQF Level 6	Other Municipality funding	Yes	0	1
Web Technician Totals								0	1
Totals								7	4