West Coast District Municipality



Integrated Development Plan

2017 – 2022

REVIEW FOR 2021-2022

MAY 2021

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MAP: WEST COAST DISTRICT



Source: West Coast District Municipality, 2017

Revision of content within each section/s

Section	Revision
Foreword: Executive Mayor	Foreword has been updated.
Preface: Municipal Manager	Preface has been updated.
District Overview and Introduction	West Coast in numbers was updated with the most recent information available in the MERO 2020. The socio- economic perspective was updated with the most recent information from the SEP 2020 and MERO 2020.
West Coast District Response to COVID - 19 pandemic	Reviewed with the focus on the National, Provincial and WCD perspective, impact and response to the COVID – 19, with reference to the Hotspot Strategy and the Economic Recovery Plan.
Future Planning	Performance scorecard have been reviewed and progress indicated on the 4 year performance. SBIDZ –LC: insertion of the Memorandum of Agreement (MOA) in respect of Socio – Economic Development and Environmental matters and specific focus between SBIDZ-LC, Saldanha Bay Municipality and West Coast District Municipality.
Contextual Analysis	Review and deleted the tables on assessment on the performance of functions by West Coast District Municipality. Add this section to explain about the review of the Local Government: Municipal Structures Act and IGR Framework Act.
Development status and implementation plans for the district	FA: Fire and Rescue Services: Reviewed and progress to date has been included. FA: Coastal Management: Reviewed and table format were change for ease of reading and include a four year progress to date, FA: Development: Reviewed and progress status has been added, that includes the impact of the COVID – 19 pandemic. FA; Regional Economic Development: Reviewed taking into account the impact of COVID 19 pandemic and responses. FA: Climate Change: Reviewed and insertion of the threats of unanticipated climate change impacts on agriculture, biodiversity & environment, coastal & marine, human settlements, infrastructure, disaster management and water. FA: Long-term Financial Plan: spelling correction was made. FA: Air Quality Management: Reviewed. The NEM: AQA and the Framework with functions table was change to a table format. Update on the progress of the air quality management was provided. FA: Human Resource Management: Reviewed and updated. The desired state and implementation plan section were placed in a table format. Progress status update was done on the priorities mentioned under the implementation plan. FA: Environmental Management: Reviewed and updates made in line with the changing circumstances of the district.

Section	Revision
	FA: Municipal Environmental Health: Reviewed and progress updates per Key Performance Area. FA: Disaster Management: Review and updated with progress for each Key Performance Area. FA: Roads: Section reviewed and project progress included. FA: Tourism: Review and updates taking into account the impact of the COVID -19 pandemic.
Strategic Alignment and Integration	Reviewed to reflect the alignment between the Municipality's strategic objectives, the Sustainable Development Goals, the seven national priorities as per the 2019-2024 Medium Term Strategic Framework (MTSF) and the five provincial Vision Inspired Priorities (VIPs) as set out in the 2019-2024 Provincial Strategic Plan (PSP).
Financial Plan	The draft 2021/2022 MTREF Executive Summary.
Budget & Key Performance Targets	The list of IDP MSCOA Individual Project Links has been added. Draft Top Layer SDBIP, Draft DP and Budget Linkages.

FOREWORD: EXECUTIVE MAYOR

This submission is the fourth and therefore heralds the final review of the current term of office. Following the amendment of the IDP in the previous financial year, this review punctuates the progress made over the past few years with regard to programmes, projects and initiatives. It provides a reflection of what has been achieved in relation to the objectives set out and the sub-objectives linked thereto, and by which we measure progress against these objectives.

One year ago, we were confronted by one of the greatest pandemics in our history, namely Covid-19 and at the time of writing this foreword, the impacts and repercussions of the virus was yet to be seen. Needless to say Covid-19 impacted on our planning, and many programmes and projects had to be delivered using alternative means. In this regard I commend all the respective departments for being able to adapt to the changing circumstances. It has to be noted though, that all services were rendered with no interruption even amidst challenging conditions. In this regard, the following departments took a leading role in promoting health and safety during the pandemic: Fire services, who took the leading in sanitizing public open spaces with high volumes of people such as taxi ranks, Environmental Health in carrying out the necessary inspections and in particular those to address the risks of spreading the virus, as well as Disaster Management in leading the efforts in co-ordinating the response to the Covid-19 Pandemic. At the same time, our bulk water provision and district roads functions continued with no effect on service delivery at all.

The metrics for planning during this IDP review cycle, have focussed on confirming and consolidating the current strategic direction in terms of our vision and strategic objectives. Each department in providing an overview of the current realities, also took pause in regards to progress made with programmes, projects and functions. This allows for taking stock of progress made, and to reflect on any additional resources required.

In discharging the functional competencies of the district municipality, it is critical to realise the challenges being faced in our efforts to render an excellent level of service across the board. These challenges include, amongst others, the declining financial position of the District Municipality due to the reduction of the Division of Revenue, lowered interest earnings on investments, the decrease of the levy replacement grant for district municipalities and decreased cash flow position. To reference just one example, would be to note the declining levy replacement in real terms, as it increases by about 2 percent per annum, compared to the inflation increase with respect to salaries which is in the region of 6 percent, resulting in a loss of income in real terms.

It is amidst these critical considerations and trade-offs that we face the future and within which we continue to strive to deliver services and add value to the communities of the West Coast. Indeed we have to change, adapt and adjust our way of working to cope with the demands of the current realities, but assure you of our commitment to improving the quality of live and creating a quality destination of choice.

PREFACE: MUNICIPAL MANAGER

This submission provides the fourth review of the 2017-2022 Integrated Development Plan (IDP) of the West Coast District Municipality. As Head of the Administration, my focus in this draft was to reflect and consolidate the combined efforts of the respective departments in terms of their planning, budgeting and implementation as set out in the previous reviews of this IDP cycle.

This review therefore provides an updated overview of the Socio-Economic profile and outlook of the region, an overview of the current processes of legislative reform on the key legislation governing District Municipalities such as the Municipal Structures Act and the Intergovernmental Framework Relations Act as well as providing the reader with an update on key catalytic initiatives, such as the Saldanha Industrial Development Zone (IDZ).

In strengthening local government infrastructure and accelerate service delivery the District Development Model (DDM) will be implemented through on Notational, Provincial and district level. This model will bring all three spheres of government together to focus on key priorities and implementation of critical high impact projects. The ultimate goal will be on co-planning, co – budgeting and co –implementation, which the current Joint Metro District Approach are facilitating. This will lead up to the finances of each district into a singular budget, which will be known as the One Plan.

It proceeds to make key linkages to the District and Provincial and National planning landscape and draw the alignment inferences that are key for integrated development planning.

However, what is key and worthy of note, is the presentation of an updated performance scorecard outlining progress on WCDM strategic goals over the past number of years. This is further reflected on in the section dealing with each of the respective focus areas. This section outlines the current and desired state of development with a situation analysis, but goes further in listing key milestones reached and achievements.

Our approach therefore was, 'nothing new' by which we mean let's reflect and muse over the plans that were made and how have we progressed. Naturally, we would have made the necessary updates and taken account of critical changes of the environment, but on the whole to not put new strategies in place during this final review of the IDP.

The Covid pandemic has forced us to think critically on our operations and way of working. It has challenged us to adapt and create the so-called new normal for ourselves, in a way that meets the needs of our organisation and rises to the expectations and hopes fostered by the communities we serve. However, even in the face of such a pandemic, as a district municipality, we have to cope with declining income in real terms, projecting and positioning ourselves in terms of the services we indeed render and being acknowledged accordingly, whilst still delivering service of an excellent quality and to the requisite standard.

It is with the aforementioned in mind, we invite you as our partners in development, to continue to embrace the future, undaunted and ever still, with the interests of the community at heart and the prosperity and growth of the region, in mind.

1 DISTRICT OVERVIEW AND INTRODUCTION

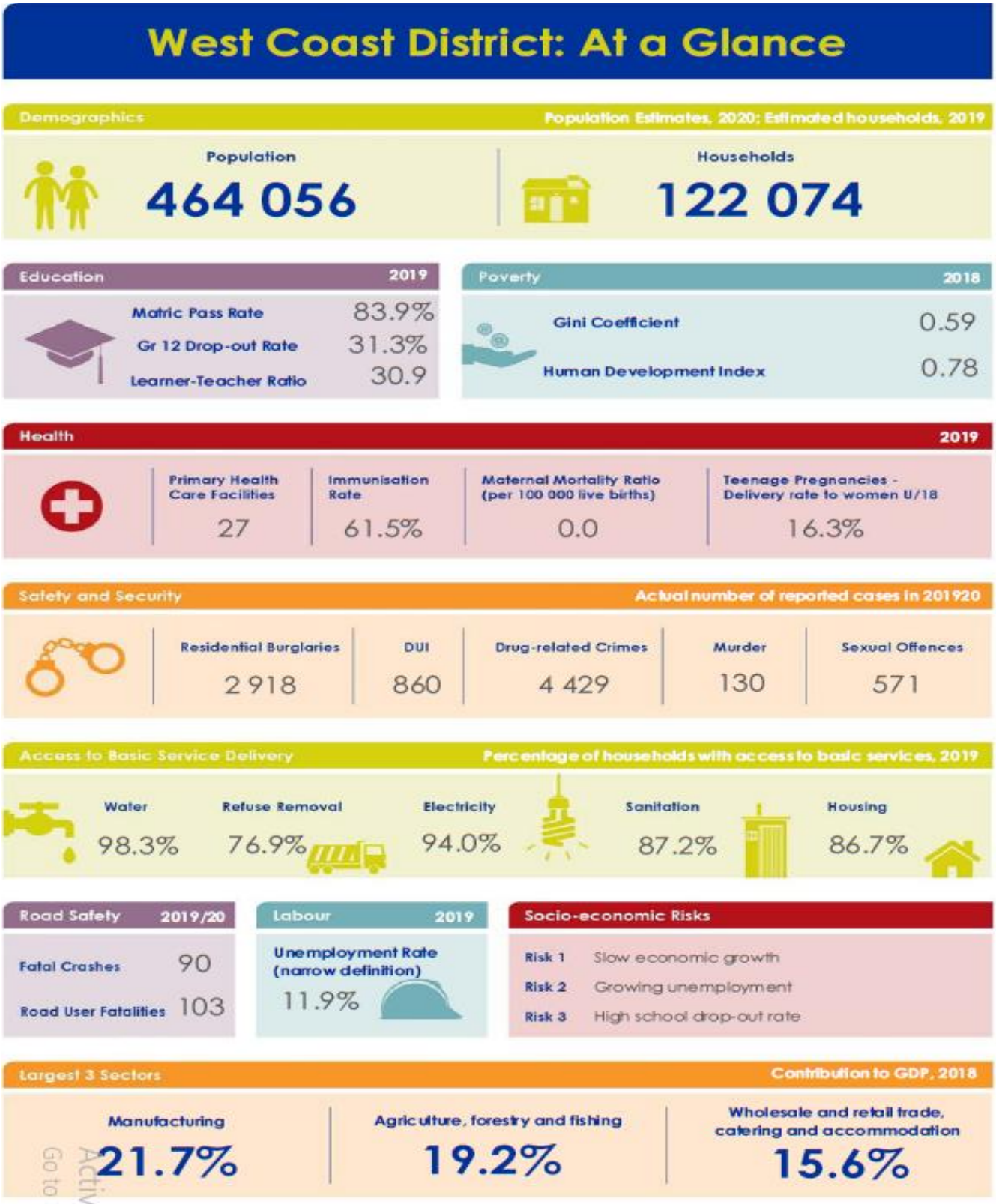
1.1 Overview of the District: Area description, population, municipalities, etc.

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

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

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

1.2 West Coast in Numbers



Source: Municipal Economic Review Outlook (MERO) 2020

1.3 West Coast District: Socio – Economic Perspective

1.3.1 Summary Narrative

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

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

In terms of healthcare facilities, in 2019/20, the WCD had 26 fixed clinics and 37 mobile primary healthcare clinics. In addition, there was also a community day centre, 7 district hospitals as well as 38 ART and 63 TB treatment clinics/sites.

The murder rate remained unchanged across the District between 2018/19 and 2019/20. The sexual offences and residential burglaries rate worsened, whilst the incidence of driving under the influence of drugs (DUI) or alcohol and drug-related offences improved. The decline in DUI's is positive as we also see a reduction in the number of road user fatalities across the District.

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

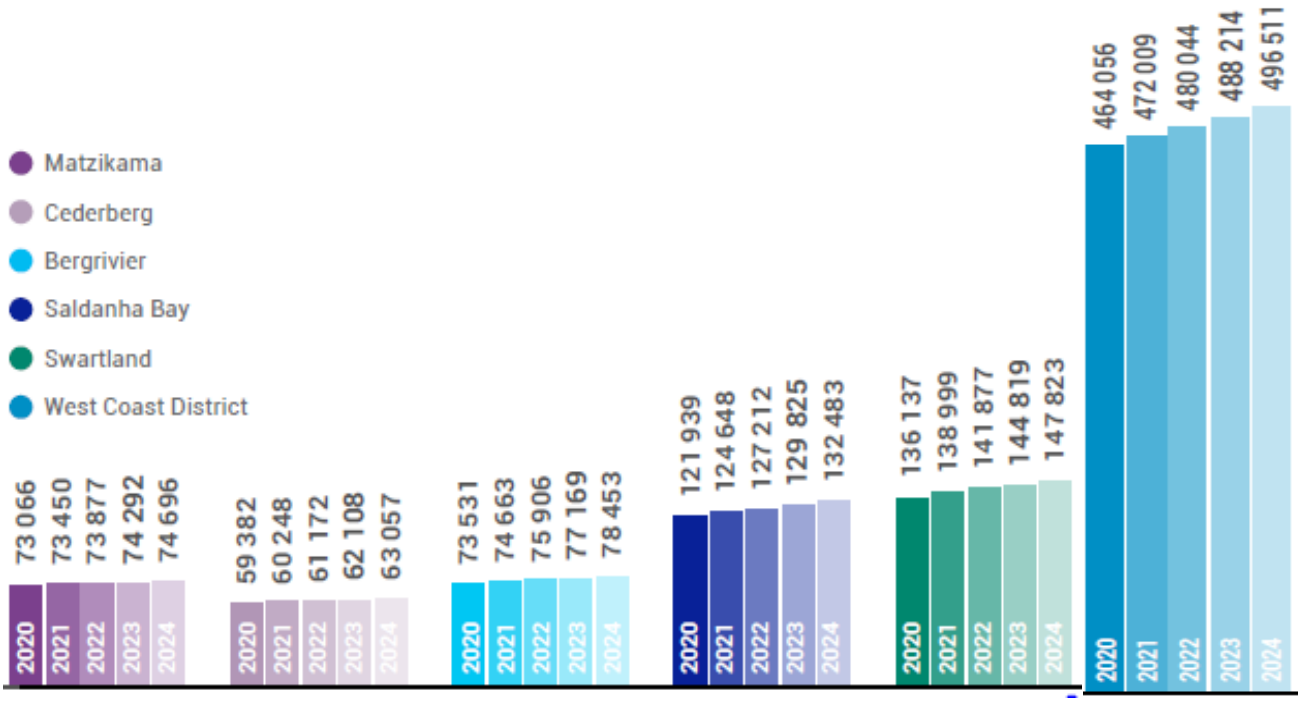
The District's economy maintained an annual average GDPR growth rate of 1.5 per cent from 2014-2018 but fell into recession in 2019 with an estimated growth rate of -1.2 per cent. In 2018 the economy was mostly driven by activities within the manufacturing; agriculture, forestry and fishing; as well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

1.3.2 West Coast District Population

According to the Western Cape Socio Economic Profile 2020 the West Coast District has an estimated population of 464 056, rendering it the third least populated municipal district in the Western Cape. The total population is expected to increase to 496 511 by 2024 which equates to 1.7 per cent average annual growth.

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

Figure 1: Population per local municipality



Source: Western Cape: MERO 2020

Swartland and Saldanha Bay municipal areas with 29.2% and 26.2% are having the highest population sizes in the West Coast District (WCD).

1.3.3 Population Growth

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

Between 2020 and 2026, the highest population growth is estimated for the 65+ aged cohort, with expected growth for the period reaching an average annual rate of 2.1 per cent. Similar, marginally lower growth of 1.9 per cent is expected for the working age population for the same period. The predicted growth decreases the dependency ratio towards 2026.

Table 1: Age Cohorts and Dependency Ratio

West Coast District: Age Cohorts, 2019 - 2025				
Year	**Children 0 – 14 Years**	**Working Age 15 – 65 Years**	**Aged 65+**	**Dependency Ratio**
2020	121 374	319 178	23 504	45.4
2023	124 160	339 149	24 905	44.0
2026	128 572	358 146	26 560	43.3
Growth	+1.0%	+1.9%	+2.1%	-

Source: Western Cape: Socio Economic Profile 2020

1.3.4 Basic Service Delivery

1.3.4.1 Access to Services and Housing

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

The table below indicates access to housing and services (2016) in the WCD Municipal area. With a total of 122 991 households, 86.7 per cent have access to formal housing in the West Coast District, which is well above the Provincial average of 79.1 per cent. Informal dwellings is a particular challenge in the Saldanha Bay municipal areas, with 19.0 per cent of informal dwellings in this municipal area.

Table 2: Access to services and housing

Community Survey 2016	West Coast District	Western Cape
Total number of households	**122 074**	**1 900 345**
Formal main dwelling	105 872 **86.7%**	1 503 998 **79.1%**

Source: Western Cape Socio Economic Profile 2020



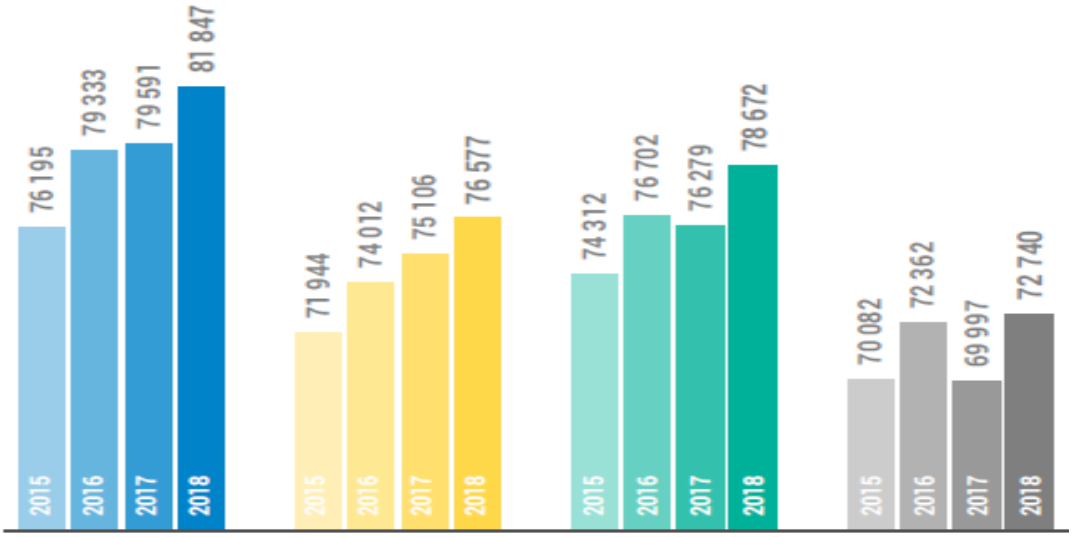
Source: Western Cape Socio Economic Profile 2020

With a exception of refuse removal services, service access levels were higher than access to formal housing, access to piped water inside/within 200m of the dwelling at 96.6%, access to electricity at 94.0%, access to flush or chemical toilets at 87.2% and the removal of refuse at least weekly by local authorities at 76.9% and of households.

1.3.4.2 Municipal Services

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

Figure 2: **Access to basic services in West Coast District Municipality, 2015 – 2018**



Source: MER0 2020 (Non-financial Census of Municipalities, Stats SA; Quantec Research, 2020)

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

The table below indicates the number of indigent households in the WCD increased between 2018 and 2019. The municipal area that recorded a decline in indigent households was Cederberg municipal area. In 2019 the high proportion of indigent households included Swartland, Saldanha and Matzikama. The large number of indigent households in some municipal areas in the WCD limits revenue- earning abilities of the local municipalities, but the demand for services are still required. The worsening economic conditions as a direct result of the COVID -19 pandemic in 2020 will probably increase the number of indigent households. This would probably reduce revenue of the municipalities, resulting in additional expenditure and the demand for free basic services increasing.

Table 3: Number of Indigent Households, West Coast District, 2017 - 2019

Municipal Area	2017		2018		2019	
	Number	% of Households	Number	% of Households	Number	% of Households
Matzikama	2 952	**15.8%**	3 052	**16.2%**	3 921	**17.3%**
Cederberg	2 012	**13.6%**	2 105	**16.2%**	3 921	**17.3%**
Bergriver	1 897	**10.7%**	1 753	**9.7%**	1 992	**10.8%**
Saldanha Bay	7 700	**23.7%**	6 517	**19.4%**	7 384	**21.3%**
Swartland	8 357	**27.6%**	8 738	**28.3%**	8 923	**28.3%**
West Coast District	**22 918**	**20.1%**	**22 165**	**19.1%**	**23 631**	**19.9%**

1.3.5 Education

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

West Coast District	28.9	30.6	30.9
Cape Winelands	26.6	27.9	28.0
Overberg	28.9	30.6	30.1
Garden Route	29.2	30.1	30.1
Central Karoo	30.3	32.8	32.7
City of Cape Town	29.6	25.1	30.1

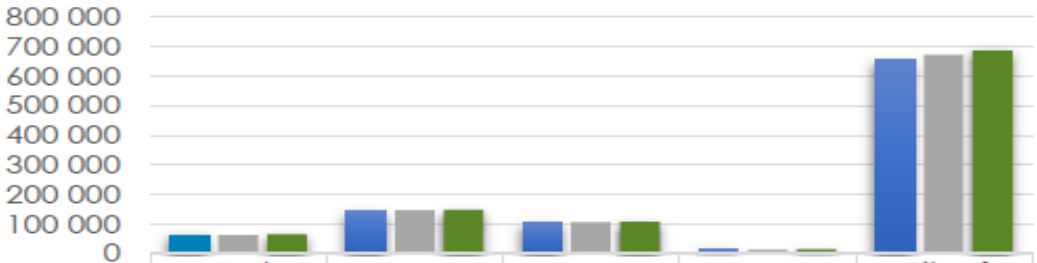
1.3.5.1 Learner Enrolment

Learner enrolment in the West Coast District has increased on from 62 958 in 2018 to 65 000 in 2019. The same period also saw a marginal increase in the learner – teacher ratio from 30.6 to 30.9 learners per teacher.

In 2019, the Saldanha Bay municipal area had the largest number of learner enrolments for the period under review, with 19 030 learners enrolled, followed by the Swartland (18 269 learners) and Matzikama (10 673 learners) municipal areas. Moreover, in the WCD the learner enrolments have shown a consistent positive trend for all municipal areas except for the Bergrivier municipal area, which did not experience a consistent positive trend for the reference period.

Between 2017 and 2019, the Saldanha Bay municipal area experienced a significant increase in the number of learners enrolled, with 1 446 learners, followed by the Swartland (622 learners), Matzikama (321 learners) and the Cederberg (179 learners). Of all the municipal areas, Bergrivier (106 learners) had the lowest increase with regard to changes in learner enrolments in the WCD.

Figure 3: ***Learner Enrolment per district area***



	West Coast District	Cape Winelands	Garden Route	Central Karoo	City of Cape Town
2017	61 602	143895	104500	14308	655243
2018	62 958	146495	106289	14529	672102
2019	65 000	148136	107367	14735	685870

Source: Western Cape Socio Economic Profile 2020

1.3.5.2 Learner Teacher Ratio

Figure 4: ***Learner Teacher Ratio per district area***

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

Source: Western Cape Socio Economic Profile 2020

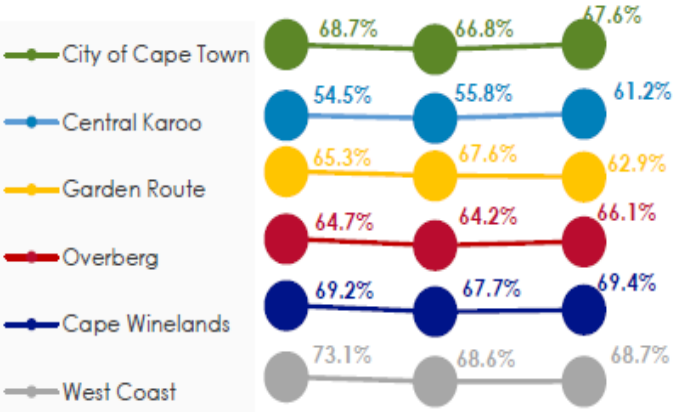
1.3.5.3 Learner Retention

Figure 5: Learner Retention Rate per district area

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

Source: Wester Cape Socio Economic Profile 2020

With an average learner retention rate of 68.7% for the West Coast area, learner retention is a challenge across the District. Being able to retain learners is essential for overall positive education outcomes.



1.3.6 Educational Facilities

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

1.3.6.1 Public Schools

Figure 6: Number of Schools



In 2019, the West Coast District (WCD) municipal area had a total of 123 public ordinary schools in comparison with the Central Karoo District at 28, had the lowest number of schools whilst, outside of the City of Cape Town, the Cape Winelands District with a total of 271, had the largest number of schools. The number of schools in the WCD has declined from 125 in 2017 to 123 in 2018 and remained unchanged in 2019.

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

Source: Wester Cape Socio Economic Profile 2020

1.3.6.2 No Fee Schools

Figure 7: Number of no-fee schools



The proportion of no-fee schools in the West Coast District (WCD) municipal area dropped slightly from 88 in 2017 to 86 in 2018, and remaining at 86 in 2019. Therefore a total of 69.9% of schools are registered with the Western Cape Department of Education as no-fee schools.

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

Source: Wester Cape Socio Economic Profile 2020

1.3.6.3 Schools with Libraries

Figure 8: Number of schools with libraries

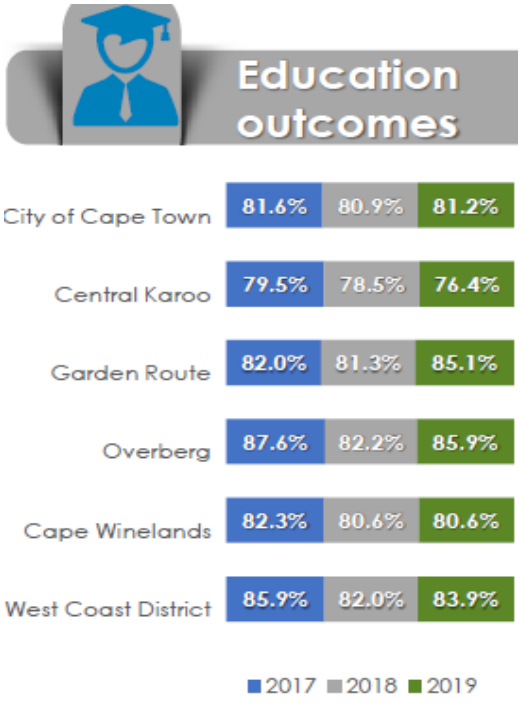


The presence of school libraries together with library staff are said to have a positive impact on student achievement. Within the WCD municipal area, the number of schools equipped with libraries fell increased from 60 in 2018 to 69 in 2019. This indicates that 9 additional schools have gained library/media centre facilities. At 69 out of the 123 (56.1% in 2019) have libraries/ media centre facilities.

Source: Wester Cape Socio Economic Profile 2020

1.3.7 Education Outcomes

Figure 9: Education Outcomes



Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans may be realised. The WCD's matric pass rate dropped from 82.0 per cent in 2018 to 85.9 per cent, to 83.9 per cent in 2019. This particular statistic is vital as it impacts learner access to higher education institutions in order to broaden access employment opportunities.

Source: Western Cape Socio Economic Profile 2020

1.3.8 Health

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

1.3.8.1 Health Care and Facilities

Figure 10: Healthcare facilities



In terms of healthcare facilities, the WCD municipal area in 2019 had 27 primary healthcare facilities, which comprised of 26 fixed clinics and 1 community day centre, 37 mobile/ satellite clinics. In addition to these healthcare facilities, there are also 7 district hospitals.

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

communities. The provision of more operational ambulances can provide greater coverage of emergency medical services.

Figure 11: Emergency medical services per 10 000



Health Indicator	West Coast District
No of operational ambulances per 10 000 people	1.6

In 2019 the WCD had 1.6 ambulances per 10 000 inhabitants, up slightly from 1.5 in 2018. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

Source: Western Cape Socio Economic Profile 2020

Figure 12: HIV/ AIDS: Registered patients and number of new ART patients

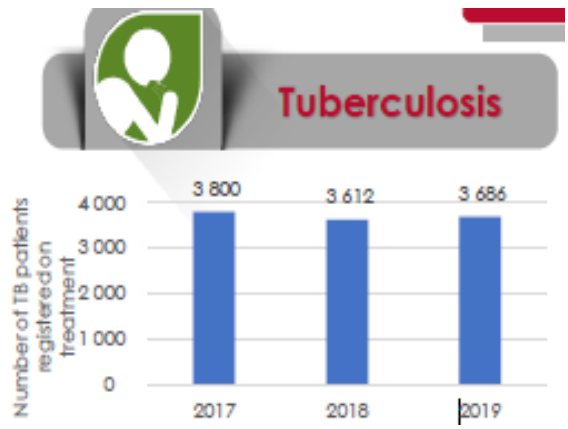


Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
West Coast District	11 255	12 879	2 118	2 110

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. Access to antiretroviral treatment extends the lifespan of many who would otherwise have died prematurely. Patients receiving antiretroviral treatment increased by 1624 between 2018 and 2019. The number of new antiretroviral patients declined slightly, from 2118 in 2018 to 2110 in 2019. This could be an indication that the number of HIV infections is decreasing or an indication that less people are being tested and receiving access to HIV treatment.

Source: Western Cape Socio Economic Profile 2020

Figure 13: Tuberculosis



Tuberculosis (TB) is closely linked to HIV and AIDS. The TB programme success rate was 83.2%, which is significantly higher than the Provincial success of 77.3%. The multidrug-resistant TB treatment success rate has also increased from 50.9% in 2018/2019 to 53.4% in 2019/2020, while the TB client death rates have declined from 3.8% in 2018/2019 to 3.3% in 2019/2020. Despite TB being the third leading cause of death in the West Coast District (WCD), the TB client death rate in the WCD is lower than that of the Province (3.8%).

Source: Western Cape Socio Economic Profile 2020

The United Nations Sustainable Development Goals aims, by 2030, to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at

least as low as 12 per 1 000 live births and under-5 mortalities to at least 25 per 1 000 live births (Source: UN SDG's).

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

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

Neonatal mortality rate (NMR) (per 1 000 live births) in the West Coast area has improved from 9.2 in 2017 to 6.4 in 2018. An improvement in the NMR may indicate progression in new-born health outcomes.
The **low birth weight** indicator increased slightly from 13.4 per cent in 2017 to 13.8 per cent in 2018.

1.3.9 Safety and Security

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

Table 4: Safety and Security

Safety & Security		2017/ 2018		2018/2019		2019/2020	
		Western Cape	West Coast District	Western Cape	West Coast District	Western Cape	West Coast District
Murder	Actual number	3 729	130	3 974	128	3 975	130
	Per 100 000	55	29	58	28	57	28
Sexual Offences	Actual number	7 075	510	7 043	504	7 303	571
	Per 100 000	105	114	102	111	104	123
Drug-Related Offences	Actual number	117 154	8 233	81 342	5 888	62 705	4 429
	Per 100 000	1 735	1 839	1 182	1 291	895	954
Driving under the Influence	Actual number	12 775	585	12 561	659	12 339	860
	Per 100 000	189	131	183	145	176	185
Residential Burglaries	Actual number	42 658	2 766	39 415	2 787	36 053	2 918
	Per 100 000	632	618	573	611	515	629
Road User Fatalities	Actual number	1 379	110	1 395	121	1 429	103

Source: Western Cape Socio Economic Profile 2020

Within the WCD area, the number of murders increased from 128 in 2018/19 to 130 in 2019/20; the murder rate (per 100 000 population) remained at 28 in 2018/19 and 2019/2020. At the same time the murder rate for the Province was significantly higher at 57 (per 100 000 people) in 2019/2020.

The rate of sexual offences in South Africa is amongst the highest in the world. In the WCD area there were 571 in 2019/2020 sexual offences, when comparing to the Province, at 121, the WCD's sexual offences rate (per 100 000 population) was higher than the Province's 104.

Drug-related crime within the WCD area dropped significantly from 5 888 in 2018/19, to 4 429 cases in 2019/2020. The Province's drug related offences also decreased sharply in 2018/19, from 81 342 to 62 705 in 2019/20. When considering the rate per 100 000 population in 2019/2020, with 954 drug related offences, the WCD area is just above that of the Province's rate of 895.

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. The number of cases of driving under the influence of alcohol or drugs in the WCD area shows an increase of 201, from 659 in 2018/19 to 860 in 2019/20. This translates into a rate of 185 per 100 000 population in 2019/20, which is above that of the Province's 176 per 100 000 population in 2019/20.

Residential burglary cases within the WCD area increased from 2 787 in 2018/19 to 2 918 in 2019/20. However, within the District's rate of 629 per 100 000 population was higher than that of the Province's rate of 515 per 100 0000 population for 2019/20.

The number of road user fatalities increased in the WCD area in 2019, compared to the previous year. Fatalities for 2019 totalled 103 while in 2018 the total was 121. Comparative figures for the Province indicates a slight increase in the overall number of road user fatalities in the Western Cape, increasing from 1 395 in 2018, to 1 429 in 2019.

1.3.10 Economic Outlook

The most recent available source of economic data for the West Coast District is the Municipal Economic Review and Outlook (MERO, 2020), which was compiled by the Provincial Treasury (Western Cape Government). Economic activities within municipal boundaries is important as it shows the extent of human development and the living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

1.3.10.1 GDPR performance per municipal area

The WCD's economy was R30.5 billion in 2018, contributing 5.2 per cent to the economy of the Western Cape Province. With an average annual growth rate of 1.5 per cent between 2014 and 2018, which was marginally higher than that of the provincial economy, which grew at 1.4 per cent over the same period.

Table 5: WCD GDPR contribution and average growth rates per municipal area, 2018

Municipality	R million value 2018	Contribution to GDPR (%) 2018	Trend 2014 – 2018 (%)	Real GDPR growth (%) 2019e (%)
Matzikama	4 409.4	14.5%	1.5%	-2.5%
Cederberg	3 894.9	12.8%	2.3%	-0.4%
Bergrivier	4 486.8	14.7%	1.4%	-2.3%
Saldanha Bay	9 335.5	30.7%	1.2%	-0.3%
Swartland	8 324.4	27.3%	1.8%	-1.1
Total West Coast District	**30 451.0**	**100.0%**	**1.5%**	**-1.2%**
Western Cape Province	**589 443.7**	**-**	**1.4%**	**0.3%**

Source: Quantec Research, 2020 (e denotes estimate)

The two economies which contributed the most to Gross Domestic Product in Rand (GDPR) in the WCD in 2018 were the Saldanha Bay municipal area (30.7 per cent) and the Swartland municipal area (27.3 per cent). The economies of the Matzikama and Bergriver municipal areas are similar in size, contributing 14.5 per cent and 14.7 per cent respectively to the economy of the WCD. The smallest contributor to GDPR in the region was Cederberg municipal area (12.8 per cent).

Although Saldanha Bay contributed significantly to GDPR, the municipal area realised an annual average growth rate of 1.2 per cent between 2014 and 2018, which was lower than that of the district and provincial economies, while the Swartland municipal area experienced an annual average growth rate of 1.8 per cent. The Matzikama municipal area experienced an annual growth rate of 1.5 per cent, which was similar to that of the district economy but higher than that of the provincial economy. However, the Bergrivier municipal area experienced an annual growth that was lower than that of the district economy and similar to that of the provincial economy, with an average growth rate of 1.4 per cent over the period. Furthermore, it should be noted that owing to its small base, the Cederberg municipal area realised a growth rate of 2.3 per cent, which was higher than that of the WCD and the Western Cape.

Estimates for 2019 indicate a decline in the growth rates for all municipal areas in the WCD. The Matzikama and Bergrivier municipal areas experienced the largest decline in growth in the WCD. The Matzikama municipal area experienced a 4.0 percentage point decline compared with its 2014 to 2018 average annual growth rate, while the Bergrivier municipal area experienced a 3.7 percentage point decline compared with the average annual growth rate. The estimates indicate that the growth in the Matzikama municipal area slowed by 2.5 per cent in 2019, while the Bergrivier municipal area also realised a significant decline of 2.3 per cent. Since the Saldanha Bay and Swartland municipal areas are the main contributors to GDPR in the District, the contraction in growth in these municipal areas led to the overall contraction of the district economy.

The after effects of the global financial crisis and the countrywide load-shedding in 2009 resulted in a contraction in growth that was experienced throughout the municipal areas in the District. The Matzikama and Saldanha Bay municipal areas experienced significant contractions of 3.1 per cent and 3.0 per cent respectively, resulting in the WCD realising slow growth for the period. In 2010, the municipal areas within the WCD showed signs of recovery, with the Saldanha Bay municipal area registering the largest improvement from a contraction of 3.0 per cent in 2009 to a growth rate of 3.6 per cent in 2010.

After the 2010 FIFA World Cup, GDPR growth remained relatively constant between 2010 and 2014, with the WCD registering a growth rate that was higher than that of the provincial economy. Between 2015 and 2016 all municipal areas in the WCD except Matzikama experienced significant declines, registering growth rates lower than the provincial growth average (1.5 per cent). The Matzikama municipal area realised an increase from 2015 to 2016, but the growth was slower than the period between 2010 and 2014. Furthermore, the drought that was experienced in the Province also contributed to the significant declines in growth for the District and municipal areas, which rely on sectors such as agriculture, forestry and fishing for employment creation. Although economic recovery was realised in 2017 for all municipal areas, the estimates indicate that the outlook for the district economy is bleak as a result of a contraction in all municipal areas in the district economy. This resulted in the WCD realising a growth rate that is lower than that of the provincial economy.

1.3.10.2 Sectoral GDPR performance

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

Table 6: West Coast District GDPR contribution per sector, 2018 (%)

Sector	R million value 2018	Contribution to GDPR (%) 2018	Trend 2014- 2018 (%)	Real GDPR growth (%) 2019e
Primary Sector	**6 142.9**	**20.2%**	**1.3%**	**-6.3%**
Agriculture, forestry and fishing	5 841.5	19.2%	1.3%	-6.4%
Mining and quarrying	301.4	1.0%	0.2%	-5.2%
Secondary Sector	**8 650.6**	**28.4%**	**1.4%**	**-2.4%**
Manufacturing	6 603.0	21.7%	1.7%	-2.2%
Electricity, gas and water	585.6%	1.9%	-2.0%	-3.6%
Construction	1 419.9	4.8%	1.5%	-3.0
Tertiary Sector	**15 657.5**	**51.4%**	**1.8%**	**1.5%**
Wholesale and retail trade, catering and accommodation	4 751.9	15.6%	1.9%	0.5%
Transport, storage and communication	2 427.8	8.0	0.2%	-1.1
Finance, insurance, real estate and business services	3 410.9	11.2%	2.9%	3.7%
General government	3 202.2	10.5%	1.1%	1.6%
Community, social and personal services	1 864.8	6.1%	2.3%	1.%
Total West Coast District	**30 415.0**	**100%**	**1.5%**	**-1.2%**

Source: Quantec Research, 2020 (e denotes estimate)

Out of the three main economic sectors, the tertiary sector was the largest contributor to GDPR in the WCD, contributing R15.7 billion in 2018 (51.4 per cent of the total GDPR). The main drivers of economic activity in the tertiary sector were the wholesale and retail trade, catering and accommodation (15.6 per cent), finance, insurance, real estate and business services (11.2 per cent) and general government (10.5 per cent) sectors.

The secondary sector was the second largest contributor (28.4 per cent) to GDPR in the district economy in 2018, with the manufacturing sector (21.7 per cent) being the main driver of the District's GDPR. Moreover, the average annual growth rate between 2014 and 2018 indicates that the manufacturing sector (1.7 per cent) registered a growth that is higher than the growth rate of the secondary sector (1.4 per cent). This indicates the importance of the manufacturing industry as a key driver of economic activity in the WCD. Between 2014 and 2018, the primary sector registered an average annual growth rate of 1.3 per cent, which was the lowest across all the sectors. Within the primary sector, agriculture, forestry and fishing realised an average growth of 1.3 per cent and a contribution of 19.2 per cent to GDPR in 2018.

There was poor marginal growth in the wholesale and retail trade, catering and accommodation sector (0.5 per cent) in 2019, but the positive growth in the finance, insurance, real estate and business services sector (3.7 per cent) has been the major boost to the overall growth experienced in the tertiary sector (1.5 per cent). The main source of stagnation in the WCD's economy can largely be

attributed to the contraction in the food and beverages subsector, which resulted in the poor performance of the agriculture, forestry and fishing sector. Moreover, since the agriculture, forestry and fishing sector is highly dependent on the availability of water, the drought in the WCD severely impacted the performance of the primary sector, resulting in a contraction of 6.3 per cent. The manufacturing sector is also a main source of stagnation in the WCD's economy. This could be largely attributed to the contraction in the metals manufacturing subsector, which came as a result of the Saldanha Steel factory closing, as well as the factory losing its structural competitiveness cost advantage to effectively compete in the export market.

The manufacturing sector (21.7 per cent) and agriculture, forestry and fishing sector (19.2 per cent) were the main contributors to GDPR in the WCD. Most manufacturing activity in the District takes place in the Saldanha Bay and Swartland municipal areas, whereas agriculture, forestry and fishing activities are more dominant in the Saldanha Bay, Swartland and Bergrivier municipal areas. The wholesale and retail trade, catering and accommodation sector also plays a significant role in the WCD economy, contributing 15.6 per cent to GDPR in 2018. The top three municipal areas that contribute to GDPR for the wholesale and retail trade, catering and accommodation sector include the Swartland (4.9 per cent), Saldanha Bay (4.6 per cent) and Matzikama (2.4 per cent) municipal areas, while Bergrivier (2.0 per cent) and Cederberg (1.8 per cent) are the lowest municipal areas contributing to GDPR for the wholesale and retail trade, catering and accommodation sector.

1.3.10.3 GDPR performance per sector forecast (outlook)

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

*Figure 14: **GDPR** Forecast per Sector, West Coast District, 2020 – 2021 (%) 2*

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

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

COVID 19 IMPACT

The already constrained economy of the WCD is expected to further contract by an estimated 4.6 per cent in 2020 as a result of the national lockdown that restricted trade and business activities mainly in the second quarter of 2020 in an effort to curb the spread of the COVID-19 pandemic.

The manufacturing sector is expected to contract further in 2020 by an estimated 15.0 per cent. Not only is this sector expected to be negatively impacted by the COVID-19 pandemic, load-shedding will also hamper the manufacturing sector activities in the WCD in 2020. The wholesale and retail trade, catering and accommodation sector is also expected to contract by 17.9 per cent. The initial restrictions with regard to business activities, the expected reduction in household spending owing to job losses and a decline in tourism are expected to have a significant negative impact on the sector. The finance, insurance, real estate and businesses services sector will be marginally affected compared with other sectors.

In contrast with the poor performance of most sectors, the agriculture, forestry and fishing sector is expected to grow by 16.5 per cent in 2020. Despite the disruptions to trade in 2020, there is still likely to be a strong export market for citrus, which is one of the main exports for the WCD3. The general government sector and the community, social and personal services sector are also expected to show positive growth – 2.4 per cent and 1.3 per cent respectively.

The economy of the WCD is expected to recover somewhat in 2021, with most sectors rebounding after the severe contractions experienced in 2020. However, the growth is not substantial considering that the WCD has been experiencing challenging economic conditions since 2018, when the economy contracted by 0.3 per cent. Fully recovering from the economic downturn in 2020 is only expected to occur over the medium to long term, given the challenges that existed in the District prior to 2020.

1.3.10.4 Labour – Employment per municipal area

The table below provides and overview of WCD employment growth in 2018. The Saldanha Bay and Swartland municipal areas provide the bulk of the employment opportunities in the WCD, contributing 28.2 per cent and 25.4 per cent respectively to total employment. The Cederberg municipal area makes the smallest contribution to employment (14.6 per cent).

Table 7: West Coast District employment growth, 2018

Municipality	Contribution to employment (%) 2018	Number of Jobs 2018	Average annual change 2014 - 2018	Employment (net change) 2019e
Matzikama	15.6%	28 635	545	-26
Cederberg	14.6%	26 793	633	44
Bergrivier	16.3%	29 923	546	-59
Saldanha Bay	28.2%	51 924	609	-491
Swartland	25.4%	46 694	1 147	143
Total West Coast District	**100%**	**183 969**	**3 480**	**-389**
Western Cape Province	**-**	**2 589 080**	**46 746**	**- 4 421**

Source: Quantec Research, 2020 (e denotes estimate)

The WCD employed 183 969 people in 2018 and contributed 7.1 per cent to total employment in the Western Cape. Between 2014 and 2018, the WCD experienced an average annual increase of 3 480 jobs. The Saldanha Bay and Swartland municipal areas employed the most people, but in terms of job creation in the last five years, the Swartland municipal area created the most new jobs, with an average annual increase of 1147. The Bergrivier and Matzikama municipal areas experienced the least change between 2014 and 2018, with an average annual growth of 546 and 545 jobs respectively.

The estimates for 2019 indicate that the district economy shed 389 jobs, which was largely due to job-shedding in the Saldanha Bay municipal area. The Swartland and Cederberg municipal areas were the only municipal areas in the District that recorded an increase in jobs, with 143 and 44 jobs respectively. The estimate for 2019 implies that few job opportunities were available in the District, and if this trend persists it will have a significant impact on the WCD economy.

1.3.10.5 Sectoral employment

The sectoral breakdown of employment in the WCD indicates that the tertiary sector is the largest collective contributor to employment in the region, with 89 494 jobs in 2018. The primary sector was the second largest contributor to employment in the region (38.3 per cent) and the secondary sector contributed 13.0 per cent to total employment in the District.

The agriculture, forestry and fishing sector was the primary source of employment, with 70 060 jobs in 2018, contributing 38.1 per cent to total employment in the WCD. Given the GDPR contribution, the agriculture, forestry and fishing sector is therefore relatively labour intensive. However, the agricultural sector is not independent of the trends experienced both nationally and internationally, and is susceptible to movements towards capital-intensive means of production.

Table 8: West Coast District Employment sector, 2018

Sector	Contribution to employment (%) 2018	Number of jobs 2018	Average annual change 2014 - 2018	Net change 2019e
Primary Sector	**38.3%**	**70 475**	**706**	**-564**
Agriculture, forestry and fishing	38.1%	70 060	714	-541
Mining and quarrying	0.2%	415	-8	-23
Secondary Sector	**13.0%**	**24 000**	**511**	**-1 018**
Manufacturing	8.9%	16 283	279	-445
Electricity, gas and water	0.2%	414	3	-5
Construction	4.0%	7 303	229	-568
Tertiary Sector	**48.6%**	**89 494**	**2 263**	**1 193**
Wholesale and retail trade, catering and accommodation	17.2%	31 559	1 004	749
Transport, storage and communication	2.5%	4 621	43	106
Finance, insurance, real estate and business services	8.7%	16 082	521	79
General government	9.8%	18 099	280	410
Community, social and personal services	10.4%	19 133	416	-151
Total West Coast District	**100.0%**	**183 969**	**3 480**	**-389**

Source: Quantec Research, 2020 (e denotes estimate)

Between 2014 and 2018, the wholesale and retail trade, catering and accommodation sector experienced a net increase of 1 004 jobs during the period. This was followed by the agriculture, forestry and fishing sector, which experienced a net increase of 714 jobs, and the finance, insurance, real estate and business services sector, with a net increase of 521 jobs. The only sector to have shed jobs between 2014 and 2018 was the mining and quarrying sector, shedding an average of eight jobs per annum.

Estimates for 2019 indicate that job-shedding (389 jobs) is expected, mainly as a result of job- shedding within the primary (564 jobs) and secondary (1 018 jobs) sectors, with the secondary sector experiencing a significant decline over the period. Employment in the agriculture, forestry and fishing sector has been greatly affected by the severe drought in the WCD, which has significantly influenced the performance of this sector. Furthermore, estimates for 2019 indicate that the construction industry experienced substantial job losses, which impacted net employment creation in the WCD as a whole.

As mentioned earlier, the poor performance of the Saldanha Steel factory and the contraction in the metals manufacturing subsector contributed significantly to the increase in job-shedding, which affected the secondary sector. The net change for 2019 indicates that the construction sector shed about 568 jobs, while the agriculture, forestry and fishing sector and the manufacturing sector shed about 541 and 445 jobs respectively. It should be noted that the poor performance in the manufacturing sector is as a result of a contraction in the food and beverages subsector. This had a major impact within the District, which experienced an estimated 389 job losses in 2019.

The agriculture, forestry and fishing sector was the main source of employment in the WCD in 2018, contributing substantially to employment within the District. The regions that provide the highest proportion of employment opportunities in the agriculture, forestry and fishing sector are the Saldanha Bay, Bergrivier and Swartland municipal areas.

The wholesale and retail trade, catering and accommodation sector was the second largest contributor to employment across municipal areas. This sector is a particularly important source of employment in the Swartland, Saldanha Bay and Matzikama municipal areas, where it contributes 5.2 per cent, 4.8 per cent and 2.8 per cent respectively. The community, social and personal services sector also provides a large number of jobs in the District, contributing 10.4 per cent to the District, particularly in the Swartland and Saldanha Bay municipal areas, which provide the greatest proportion of employment in this sector. Furthermore, it should be noted that the finance, insurance, real estate and business services sector is less reliant on labour for its revenue-generating activities and thus contributes less to employment in most municipal areas than sectors that are labour-intensive, such as agriculture.

The diagram below summarises the employment dynamics in the WCD by illustrating the unemployment rate, labour absorption rate and labour participation rate for each of the municipal areas.

Figure 15: UNEMPLOYMENT PROFILE, West Coast District, 2018 (%)

MUNICIPALITY	Unemployment rate (%) 2018	2019	Labour force participation rate (%) 2018	2019	Labour absorption rate (employment to population ratio) 2018	2019
Matzikama	11.2	↑	66.6	↓	59.1	↓
Cederberg	7.2	↑	69.5	↓	64.5	↓
Bergrivier	5.1	↑	67.3	↓	63.9	↓
Saldanha Bay	15.9	↑	72.4	↓	60.9	↓
Swartland	10.1	↑	63.2	↓	56.8	↓
West Coast District	**10.8**	↑	**67.8**	↓	**60.4**	↓
Western Cape	18.0	↑	68.5	↓	56.2	↓

Source: Quantec Research, 2020 within MERO 2020

In 2018, the unemployment rates of the WCD (10.8 per cent) has been significantly lower than that of the Western Cape (18.0 per cent), with the Saldanha Bay (15.9 per cent) indicating the highest unemployment rate amongst all the municipal areas in 2018 regardless of its significant contribution to GDPR. The high unemployment in the Saldanha Bay municipal area is due to the poor performance of the steel factory in the municipal area. Between 2018 and 2019 there was an increase in the unemployment rate and a decrease in the labour force participation rate in the WCD.

As mentioned above, the labour force participation and absorption rate indicates a decrease from 2018 to 2019, which implies a lack of job opportunities in the labour market in the District economy. Moreover, the Saldanha Bay municipal area (72.4 per cent) experienced a significant decrease in the labour force participation rate in 2018 while the Swartland municipal area (63.2 per cent) experienced the least decrease.

The labour absorption rate (employment to population ratio) indicates a decrease for all municipal areas between 2018 and 2019, with the Cederberg municipal area experiencing a significant decline. The decrease in the labour force participation rate and the labour absorption rate suggest a slowdown in economic activity in the WCD, which has resulted in an overall increase of 10.8 per cent in unemployment for the WCD.

1.4 Purpose of the Integrated Development Plan (IDP)

1.4.1 Introduction: What is Integrated Development Planning?

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

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

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

Source: IDP Guidepacks, GTZ

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

1.4.2 Legislative Framework: IDP

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

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

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

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

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

The Municipal Systems Act of 2000 section 34, states:

Annual review and amendment of integrated development plan

A municipal council-

(a) must review its integrated development plan-

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

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

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

Section 37 of Regulations and guidelines, states:

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

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

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

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

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

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

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

Process for amending integrated development plans

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

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

(a) accompanied by a memorandum setting out the reasons for the proposal; and

(b) aligned with the framework adopted in terms of section 27 of the Act.

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

(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-

(a) all the members of the council have been given reasonable notice;

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

(c) the municipality, if it is a district municipality, has complied with sub regulation (5); and

(d) the municipality, if it is a local municipality, has complied with sub regulation 6

(5) A district municipality that considers an amendment to its integrated development plan must-

(a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and

(b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment

1.5 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

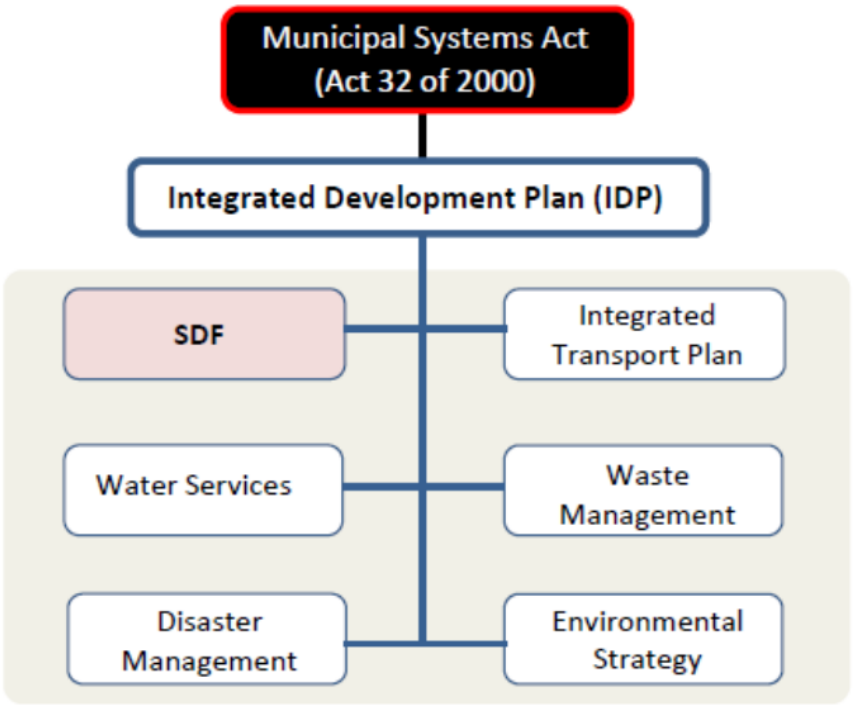
- Phase 4: Public Consultation / Participation Process
- Phase 5: Review of Comments & Inputs – Updates to SDF
- Phase 6: Finalise WCDM SDF.

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.

Figure 16: Linkage SDF and IDP



2 DISTRICT RESPONSE TO COVID - 19 PANDEMIC

2.1 Background: What is the COVID – 19 pandemic?

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

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

2.2 National Government: Declaration on COVID 19 Pandemic

On 15 March 2020, President Cyril Ramaphosa declared a "national state of disaster" as a result of the COVID-19 pandemic followed by a national lockdown for 21 days effective from Thursday 26 March until 16 April. COVID-19 Directives in terms of section 27 of the Disaster Management Act of 2002 on 25 March 2020 were issued and amended on 30 March 2020 and 2 April 2020 with directives to various institutions to curb the spread of COVID-19. Since this almost one year has passed and South Africa passing the second wave of the COVID-19 infections.

On 09 April 2020, the President extended the national lockdown by a further two weeks. On 23 April 2020 the "Risk Adjusted Approached" was announced for implementation after 30 April 2020, for the gradual and phased recovery of economic activities in South Africa. The national lockdown was followed by a series of regulations promulgated that limited the freedom of movement, assembly, sale of prohibited items.

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

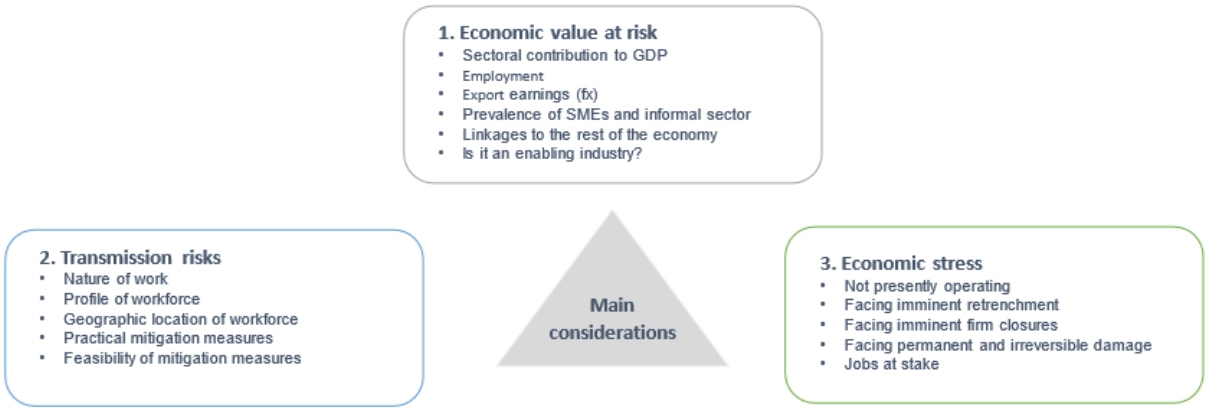
2.3 National Government Perspective

2.3.1 Risk Adjusted Strategy

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

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

The figure below illustrates the main consideration:



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

Figure 17: Risk Adjusted Strategy

ALERT LEVEL 5	ALERT LEVEL 4	ALERT LEVEL 3	ALERT LEVEL 2	ALERT LEVEL 1
OBJECTIVE				
Drastic measures to contain the spread of the virus and save lives.	Extreme precautions to limit community transmission and outbreaks, while allowing some activity to resume.	Restrictions on many activities, including at workplaces and socially, to address a high risk of transmission.	Physical distancing and restrictions on leisure and social activities to prevent a resurgence of the virus.	Most normal activity can resume, with precautions and health guidelines followed at all times. Population prepared for an increase in alert levels if necessary.

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

2.3.2 Integrated humanitarian and social economic relief programmes

The table below indicates the integrated humanitarian and social economic relief available by National and Provincial government:

Table 9: National & Provincial relief packages

National Government	Provincial Government
Reopening of the whole agriculture sector was opened under Level 4, forestry and fishing: 1. Food-related agriculture, livestock, transport of live animals and auctions (subject to health directions) and related agricultural services; 2. All fishing, operation of fish hatcheries and fish farms; and 3. Harvesting and storage activities essential to prevent the wastage of primary agricultural good Exports of all products from agriculture, agro – processing, fishing and forestry	Reopening of the whole agriculture sector was opened under Level 4, forestry and fishing: 1. Food-related agriculture, livestock, transport of live animals and auctions (subject to health directions) and related agricultural services; 2. All fishing, operation of fish hatcheries and fish farms; and 3. Harvesting and storage activities essential to prevent the wastage of primary agricultural good Exports of all products from agriculture, agro – processing, fishing and forestry
1. Tourism Relief Fund 2. Loan guarantee scheme in partnership with major banks. National Treasury and the Reserve Bank 3. Debt Relief Finance Scheme For small and medium businesses which are negatively affected, directly or indirectly, due to the Coronavirus pandemic 4. Assistance to SME's and Spaza shop owners and other small business 5. Business Growth/Resilience Facility: For small, medium and micro businesses geared to take advantage of supply opportunities resulting from the Coronavirus pandemic or shortage of goods in the local market 6. Tax measures to combat the COVID-19 pandemic: Government has implemented interventions to assist with job retention and assist businesses that may be experiencing significant distress 7. COVID-19 UIF Process: Employers who are unable to pay salaries of their employees during the lock down period can apply for the Relief Benefit.	1. Supporting and aligning the economic cluster with overall COVID 19 response 2. Risk adjusted strategy, sector support and industry lobbying, including the tourism sector 3. COVID 19 workplace safety and infections hotspot management 4. COVID 19 Regulations interpretations 5. Economic Recovery Plan 6. Business Continuity Support 7. Support SMME's with Safety Kits (PPE)
1. Increased of Social Grants amounts for 6 months from 1 April 2020 2. A temporary six month social relief distress grant fund to the unemployed with no other income 3. On Learner Support Programmes: Department of Basic Education (DBE) together with provinces has prepared online and broadcast support resources comprising subject content and a focus on Grade 12 learners and the promotion of reading for all the grades. 4. Relief of hunger and social distress	1. Provide support to municipalities to ramp – up humanitarian relief efforts and monitor the spending of the Local Government Grant 2. Continue NSDP Feeding at designated schools 3. Dissemination of COVID 19 information and latest confirmed cases per District 4. Testing and community screenings for COVID 19.
Emergency water and sanitation of public transport	Emergency water and sanitation of public transport

National Government	Provincial Government
National Treasury MFMA Exemption Notice to delay key decisions and timelines in response to COVID-19	Launching of a dedicated digital Marketplace that connects businesses needing to purpose Personal Protective Equipment (PPE) with suppliers and manufacturers

2.3.3 National Government's Economic Recovery and Response priority areas

Table 10: National Government Economic recovery & response priority areas

Priority areas	Description
Rollout of infrastructure throughout the country.	Infrastructure has immense potential for stimulate investment and growth, to develop other economic sectors and create sustainable employment both directly and indirectly.
Rapidly expand energy generation capacity	Accelerating in the implementation of the Integrated Resource Plan to provide a substantial increase in the contribution of renewable energy sources, battery storage and gas technology.
Employment stimulus to create jobs and support livelihoods.	Creating jobs through public and social employment as the labour market recovers.
A drive for industrial growth	To place the economy on a new trajectory, support a massive growth in local production and make South African exports much more competitive.

2.3.4 Key Point from the 2021 State of the Nations Address (SONA)

President Cyril Ramaphosa delivered the State of the Nation Address in February 2020. The President's speech primarily focussed on 2021 being a year of rebirth and the importance of rebuilding the economy and focusing on local production.

The four major priorities identified for 2021 were:

1. To defeat the COVID 19 pandemic
2. Accelerate economic recovery
3. Implement economic reforms to create sustainable jobs and drive inclusive growth
4. Fight corruption

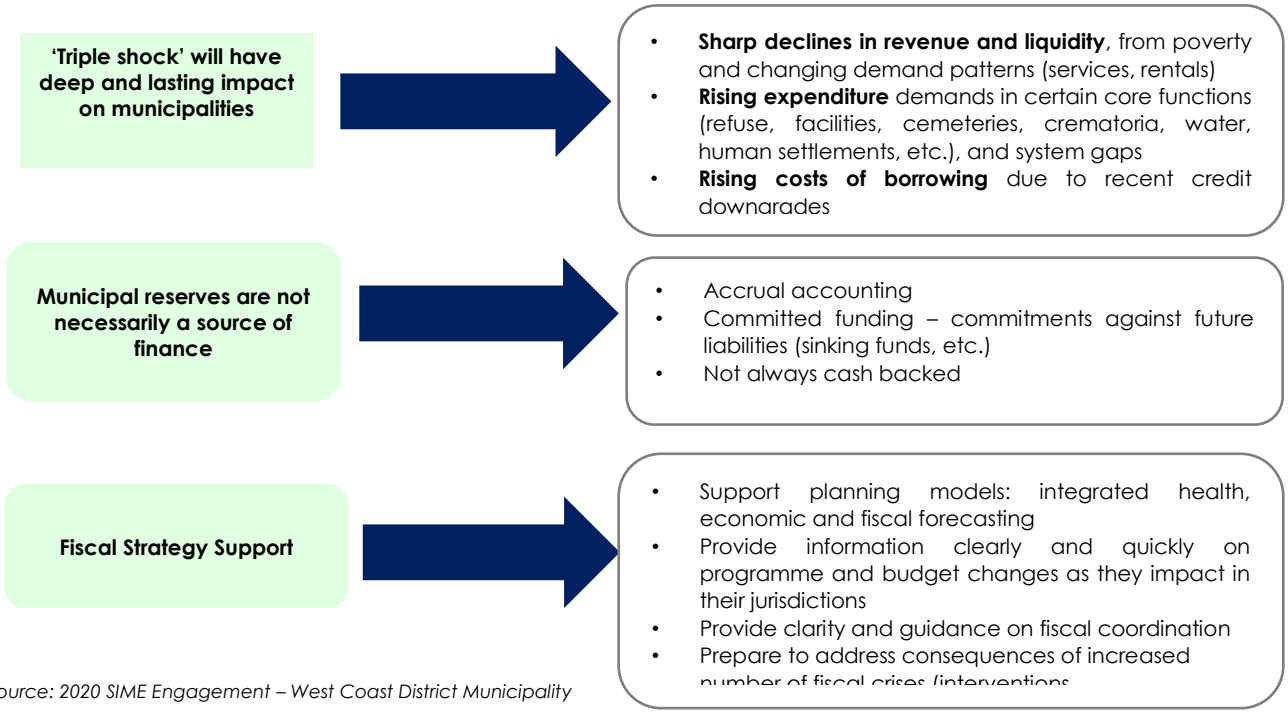
2.4 Provincial Government Perspective

2.4.1 Impact on local government - aggravating economic conditions

- Significant job losses which will impact on municipal revenues;
- Reduced collection rates: Reduction in receipts from operations while payments increase given additional services municipalities must provide (Disaster Regulations);
- Reduction in cash from property rates where municipalities decide to offer payment holidays. Municipalities with low cash coverage must explore alternatives;
- Reduction in payments for capital expenditure due to "no work done" during the lockdown period, can be invested to yield marginal interest;

- Depleted reserves if funding not provided for additional work. Result in increase in number of distressed municipalities given the possible reduction in collection rates.

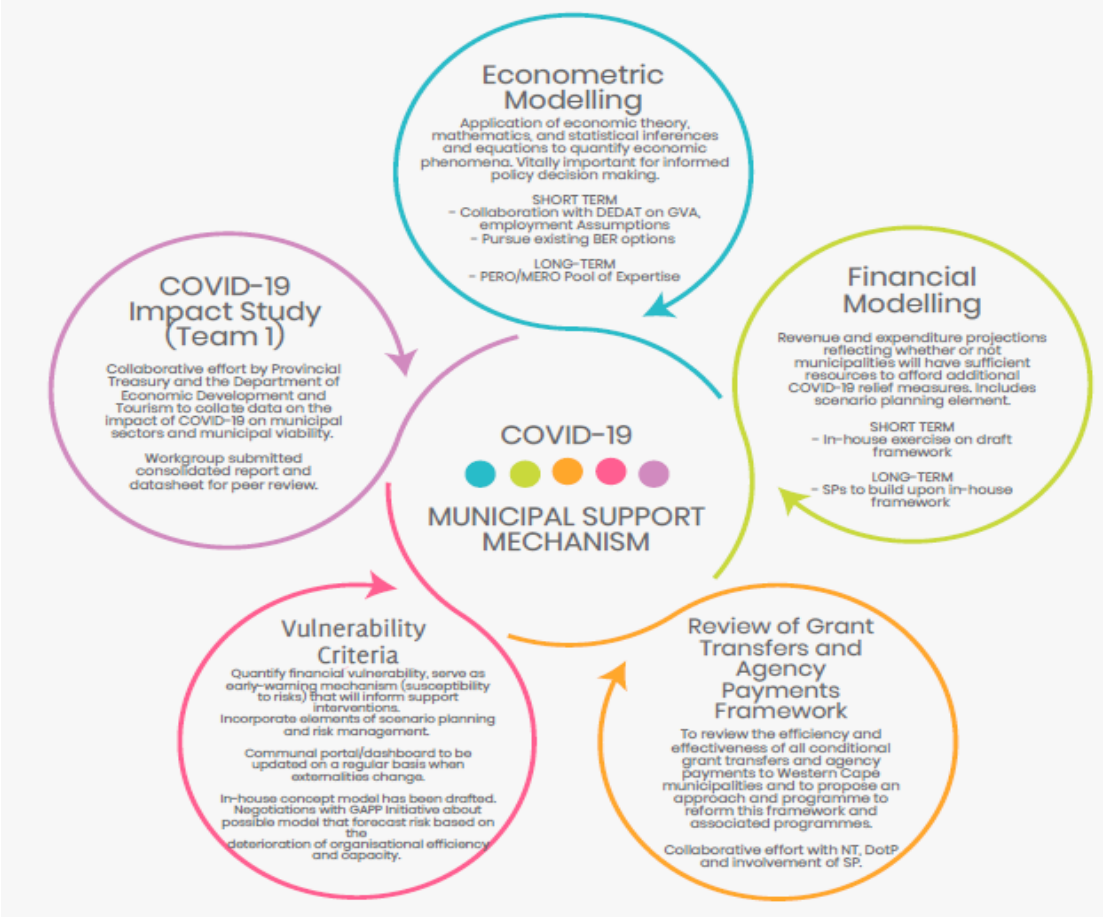
2.4.2 Municipal budget priorities: long-term considerations (post-lockdown)



Source: 2020 SIME Engagement – West Coast District Municipality

2.4.3 COVID 19 impact assessment: provincial treasury support mechanisms

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



Source: 2020 SIME Engagement – West Coast District Municipality

2.4.4 Western Cape Provincial Economic Recovery Plan

The Western Cape Provincial Government drafted a Provincial Economic Recovery Plan (PERP). Even though the PERP is the mandate of the Department Economic Development and Tourism, the PERP has been absorb into the overall recovery plan for the province. The three major themes of the recovery plan are jobs (economic), dignity (well-being) and the third safety and security. These three themes guides what the whole Province is supposed to do in the response to the COVID 19 pandemic.

2.5 West Coast District Perspective

2.5.1 Health impact and response

The health response to the COVID 19 pandemic shifted to a "hotspot approach/ strategy to the management of COVID 19 cases in each district. A "hotspot" area is a place with established community transmission and the highest density of cases across the Local Municipalities (hereafter LM's) area. The West Coast District was classified as a COVID-19 Hotspot in different stages of the lockdown, and a dedicated hotspot response plan were developed to actively manage and curb the spread of the disease.

The purpose of the hotspot plan was to focus on activities, resources and strengthen the actions already taken to ensure containment of the virus, good communications, and effective compliance enforcing as well as rebuilding and supporting the vulnerable economy.

The key aim were targeting hotspots is to limit the on-going spread of the virus. In order to achieve this, the WCDM supported the health response by directing coordination to the health response in the hotspot areas. All Local Municipalities (LM's) adopted a hotspot approach.

2.5.2 Socio - Economic impact and response

The National lock-down has resulted in a temporary loss of income for casual labourers, SMME workers and self-employed individuals. The subsequent further extension of the lock-down has exacerbated the situation. In addition, processes and services to discharge social support services such as UIF, SASSA relief grants, etc. have been slow and have not yielded the desired impact. The lived experience of citizens has been one of increased food insecurity and hunger which has manifested itself in the increase of protest actions and the looting of shops in certain districts.

It has thus been necessary for Government during a pandemic to, amongst others, ensure the provision of rapid, coordinated and effective humanitarian responses designed to limit mortality, safeguard livelihoods and maintain cohesion in society as it is a 'business-unusual' period. Although many humanitarian and feeding initiatives are implemented by various Government, Non-Government and Private entities, the need seems to be exceeding the resources available. Many families which traditionally earned enough and did not need any government support, find themselves also being without any income and in need of food support.

Municipalities are at the frontline of direct service delivery and are confronted with this harsh reality, daily and more directly. To stem the tide of need, and as an emergency intervention, many Municipal Councils have approved funding in the 2020/2021 financial year to either implement or support food security initiatives. In partnership with local stakeholders and with the assistance of donations, municipalities, as a collective in the Western Cape Provincial Government have spent funds for this purpose.

It is unsustainable for municipalities to continue on this spending trajectory with regards to food security initiatives. Most municipalities have already given residents and businesses relief on payment for utility services, tax relief and have increased the extent of free basic services to the indigent. The cumulative impact of this might be devastating on the revenue collection and financial sustainability of the municipalities.

2.5.3 Economic impact and response

Amidst the Covid-19 pandemic, weekly Local Economic Development (LED) cluster engagements were convened on a virtual platform. The objective of this structure is to foster greater co-operation for responding to the Covid-19 pandemic and economic recovery. The engagements allow for collaboration and strengthening of working relationships across all spheres of government and stakeholders. The structure continues to work towards local economic development support, the sharing of information with regard to relevant government funding assistance, to amongst others SMME's, the informal sector and engaging sector experts in government on sectors hardest hit during the COVID – 19 pandemic. Members of the LED cluster includes West Coast District Municipality as the host and facilitator for the cluster, all five B – Municipalities, Department of Economic Development and Tourism (DEDAT), Department of Agriculture (DoA), Department of Small Business Development

(DSBD), SEDA, SEFA, Saldanha Bay Industrial Development _LC (SBIDZ), West Coast Business Development Forum (WCBDF) and Wesgro.

In response to economic recovery, a District Economic Recovery Plan was drafted, informed by Economic Recovery Plans of the five local municipalities. The aim of the recovery is for the regional economy to emerge more resilient, stronger and be able to capitalise on the opportunities offered by the Covid-19 pandemic. In doing so, it is important that West Coast District municipality and the five local municipalities work together towards seamless service delivery and economic activities in the district.

2.6 COVID 19 pandemic implications on municipal planning & budgeting

- COVID – 19 and job losses add to the already constrained economic environment. An increase in unemployment could potentially influence the number of households that is likely to become indigent, which will require the municipality to provide free basic services.
- Poor performance and concerns relating to sustainability of manufacturing operations can have a wide –spread negative economic impact.
- The deterioration of the socio-economic wellbeing of citizen will impact on municipal revenue which in turns impacts on long-term financial sustainability.
- COVID 19 and lockdown altered household consumption patterns resulting in the increased demand of services in the short term.
- Many businesses will have to relook their operational strategies and structures to absorb the lost revenue which might lead to more job losses.
- The disruption in the education sector and the support system during the lockdown might undermine the positive improvement of the education statics of 2019.

2.7 Post COVID 19 – 'The New Normal'

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

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

In the agriculture sector, food-producing farmers have received recognition for essential services, indicating a renewed interest in the sustainability and inclusiveness of food production. Although the agricultural sector was already in experiencing constraint before the COVID 19 pandemic, it was

mainly due to the droughts experienced and rising cost as a result of the weakening of the local currency.

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

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

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

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

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

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

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

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

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

3 FUTURE PLANNING

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

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

3.1 VISION

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

3.2 MISSION

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

3.3. STRATEGIC OBJECTIVES



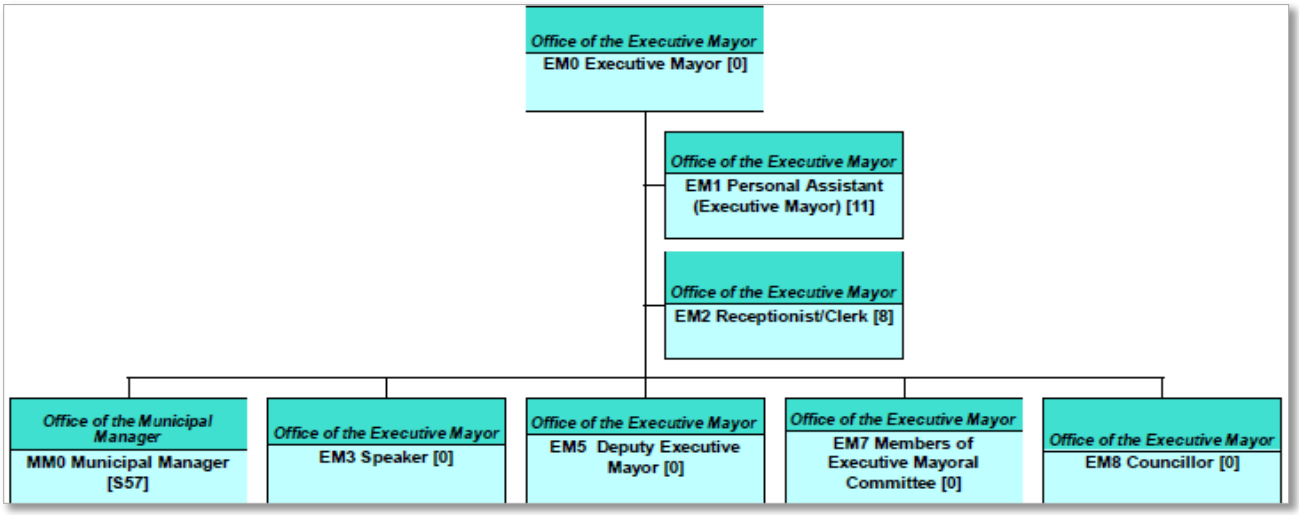
These objectives also respond to those priorities at the global, national and provincial level and align with its strategic intent. As early as 2003, the United Nations Development Programme outlined five central challenges facing sustainable development in South Africa in the South Africa Human Development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

3.4 What are our core values?

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

3.5 WCDM Institutional Context

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



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

1. Office of the Municipal Manger	2. Finance Services	3. Technical Services	4. Administration and Community Services
Municipal Manager 1. Internal Audit (administrative) 2. Fraud and risk management 3. Legal compliance coordination 4. Communication & Public Relations 5. Integrated Development Plan 6. Performance Management System 7. Intergovernmental Relations (IGR) 8. Economic Development 9. Tourism 10. Human Resources 11. Social and Community Development	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

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

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

MACRO ORGANISATIONAL STRUCTURE

Alignment of structures to reflect and sustain strategic priorities in terms of the municipality's IDP. The IDP should guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues.

The rationale for following a specific sequence of first completing the functional structure before designing the organisational structure is to ensure application of the principle of "form follows function". The "Functional structure" should describe "What" and "Why" (legislation, policies, purposes, functions and activities) the different units of the municipality must do, which then form the bases for the "Organisational structure" ("How", i.e. organisational relationships, reporting lines, etc., and by "Whom", i.e. how many, type and levels of posts). The review is to determine the optimal functional and organisational relationships.

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

3.6 Performance Scorecard

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
1. To ensure the environmental integrity of the West Coast	1.1 Sustainable Development guidelines • Develop policy certainty that reduces risk • Limit air pollution by licencing • Monitoring of air pollution • Pro-active disaster risk reduction • Risk awareness & self-resilience • Effective disaster response and recovery Keep citizens informed about developments, opportunities and threats	1.2 Care is taken of our natural environment through balanced development.	**Environmental Health** • Two Environmental Health Practitioners (EHP) students was appointed in Vredenburg and Malmesbury. This program is to support local graduates in the West Coast District Municipality through the Expanded Public Works Program in conjunction with Local municipalities. • Received 89 % during the Department of Health Audit (Norm's % Standards). • The Air Quality section received 100% during the Air Quality Audit by DLG (verification & Auditing of Reporting on Nat. Atmospheric Emission Inventory Reporting (NAEIS). • WCDM's Environmental Management section received a 2019 OWL Award during West Coast District Municipality's - Municipal Coastal Committee on the 14th of August 2019 for outstanding contributions to environmental management within the West Coast. • Completed Coastal Management Plan. • Completed Air quality Management Plan for West Coast – 4 Dec 2019. **Fire and Rescue Services** • The West Coast District Municipality Fire and Rescue Services Strategic Master Plan 2015-2025 was approved by Council on 23 May 2018. • Well-functioning of a Fire and Rescue service delivery mandate.

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
			Community Safety & Disaster management • The appointment of a Safety Coordinator as a district level. • The establishment of a Community Safety Forum (CSF) as a district and local municipal level. • Development of a Ganzekraal Emergency Response Plan in August 2019. **Procurement of Radio Infrastructure** • Tablets/ drones **Interventions COVID 19 pandemic** Alter Breathing Apparatus: use system for decontamination inside buildings • Disinfe**ct of public spaces to minimize the spread** of COVID 19. • Support Frontline Functions (SAPS /Clinics/ Correctional Services) by decontaminate their Office Space. • Essential Services operated as normal during Lockdown • Supported two local municipalities with funding for their COVID 19 response.

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
2. To pursue economic growth and the facilitation of job opportunities.	2.1 Increase speed & efficiency of development programmes and investment (use of good practices) • Reduce constraints to development and growth • Investment promotion • More productive use of unutilised public property • Attract more tourism visitors and spend • Develop policy certainty that reduces risk • Strengthen competitive advantages for business • Ensure supply of serviced land to match demand • Increase effectiveness of public investment • Better quality assurance systems for development • Keep citizens informed about developments, opportunities and threats • Efficient procurement support for development • Support local firms to compete better for business • Reduce school dropout rates • Support youth to compete better for jobs • Pro-active disaster risk reduction • Effective disaster response and recovery 1.3 Reduce damage to business, property and catchment areas due to fire	2.2 Access to economic opportunities increases in the district.	• Support to B – municipalities with economic development, networking and creating platforms. **West Coast Business Development Forum**: • Since its inception in 2014, the WCBDF has focussed on specific cross cutting issues relevant to the regional economy, and has set up focussed task teams to deal with these issues, as well as with specific opportunities. • As an example, o A task team was established to focus on investigating the making gas available in the region as a viable alternative to electricity. o Another was focussed on removing barriers to the Matzikama Aquaculture project of farming Perlemoen in the local municipality, and; o A third examined ways to upgrade local port infrastructure and operations. • Currently, the WCBDG is finalising the removal of the last barrier to the aquaculture project in Matzikama, and has initiated a Water working group, working with industry, government and the GIZ.
3. To promote the social well–being of residents,	3.1 Increase speed & efficiency of development programmes and investment (use of good practices)	3.2 Quality of life is improved for people in the district.	To promote the social well–being of residents, communities and targeted social groups in the district within the following focus areas:

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
communities and targeted social groups in the district.	Improved quality of living environment • Sustainable Development guidelines • Ensure supply of serviced land to match demand • Early childhood development, better curricula • Better support for vulnerable children 6 - 17 • Reduce school dropout rates • Support youth to compete better for jobs • Support families at risk - strengthen relationships • Recognise, protect and support elderly • Grow WCDM brand awareness and affinity • Keep citizens informed about developments, opportunities and threats • Efficient procurement support for development • Pro-active disaster risk reduction • Effective disaster response and recovery Reduce damage to community, property and catchment areas due to fire		**Family support** • Support families at risk - strengthen relationships **Disability support** • Improved quality of living environment • Support NGO's rendering services to disabled people within the region • Establish and support disability forums in the respective municipal areas • Support International Disability day **Elderly support** • Recognise, protect and support elderly • Hosting annual Golden Games event and support elderly during National elderly week • Support and strengthened Elderly structures within the region. **Early childhood development (ECD)** • Early childhood development, better curricula • Better support for vulnerable children 6 – 17 • Assist ECD centre with registration • Assist with establishing and support of ECD playgroups • Support and strengthening of ECD forums within the structure • Provide training to ECD practitioners and board members • Youth Development- Reduce school dropout rate • Support youth to compete better for jobs
4. Promoting bulk infrastructure develo pment services	4.1 Water service provider to standard at lowest cost *(Not water authority)* • Master planning - for maintenance, upgrading quotas	4.2 Sufficient, affordable and well-run bulk services is promoted in the district.	**Regional landfill site** • Landfill site design for the west coast completed. Business plans and funding agreements in support of landfill site establishment.

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
	• Well maintained roads – maintenance and upgrading for provincial government • Leverage funding contributions towards roads • Support local municipalities with joint landfill sites • Pro-active disaster risk reduction • Effective disaster response and recovery • Provide fire services to local municipalities • Support Fire Protection Agencies (FPAs) to support land owners better • Reduce damage to business, property and catchment areas due to fire		**Water Management and Concession** • Consistent and effective water system loss management of 4% for the past 3 years against the norm of 10%. • Water concession operating successful on behalf of Saldanha Bay, Swartland and Bergrivier municipalities **Roads** • Effectively perform and execute Provincial gravel roads projects on behalf of the Western Cape Department of Transport and Public Works **Spatial Planning** • The WCDM SDF approved by Council in 2020.
5. To ensure good governance and financial viability.	5.1 Municipal budget adds more value for money • Explore additional funding models for sustainability. • Efficient procurement support for development. • Good governance in procurement. • Regional Local government sector skills development facilitation and co-ordination. • Utilise ICT as a strategic enabler for development. • Reliable and efficient ICT systems for WCDM. • Keep citizens informed about developments, opportunities and threats. • Increase effectiveness of public investment.	5.2 Sustained and quality service delivery from public institutions is provided in an accountable and efficient manner.	• 9th consecutive clean audits since 2010/11 - 2018/2019 • Consistent and effective water system loss management of 4% for the past 3 years against the norm of 10%. • Maintained an effective air quality monitoring process and procedure with an audit outcome of 100% during 2019. • An 89% audit outcome achievement on environmental health process and procedure audit of 2019. • Using the 2015/2016 year as baseline year for community wealth, we have seen a drop in the 2016/2017 financial year as a result of the water concession accounting treatment to 66%, but has since recovered to 79% in the 2019/2020 financial year.

West Coast District Municipality: A Strategic Radar			
Strategic Goals	**Sub-Goals**	**Key Performance Indicators**	**Progress on WCDM strategic goals**
	• Better quality assurance systems for development. • Increase speed & efficiency of development programmes and investment (use of good practices) • Policy certainty that reduces development risks.		• ICT infrastructure being prioritized.

3.7 Integration

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

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

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

3.8 Strategic Linkage between IDP & SDF

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

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

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

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

IDP Alignment

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

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

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

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

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

3.9 Spatial Development Framework (SDF) Plan[1]

3.1.1 Background

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

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

3.1.2 Purpose and Objectives of the District SDF

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

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

3.1.3 The Study Area

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

3.1.4 Policy Context for SDF's

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

3.1.4.1 National Development Plan

The National Development Plan identified 12 strategies:

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

3.1.4.2 National Spatial Development Framework (2019)

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

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

The NSDF indicates that there are a number of key informants that will unavoidably influence spatial planning decision in future, including:

- Migration to Cities and large towns;
- Population growth - ± 75-80 million by 2050;
- Increasing dependency on government, due to growing poverty;
- Demand for increased service delivery, i.e. water, electricity, WWTW, etc.
- Climate change – impacting development in urban and rural areas;
- Natural environs – ecological systems

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

Forthcoming from the NSDF's ideal spatial development pattern, the following specific spatial elements within the West Coast District were identified:

- Saldanha Bay is recognised as an import/export node;
- Saldanha-Vredenburg, Mooreesburg and Clanwilliam are identified as regional development anchors;
- The N7 is recognised as a key national road and interregional transport route/corridor;
- The Sishen-Saldanha iron ore railway line is recognised as a key rail route;
- The southern parts of the district is designated is an area for agricultural enterprise and small scale farming, as well as eco-resource production area.

3.1.4.3 The Provincial Spatial Development Framework (PSDF, 2014)

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

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

- Socio – Economic Development
- Urban Restructuring
- Environmental Sustainability

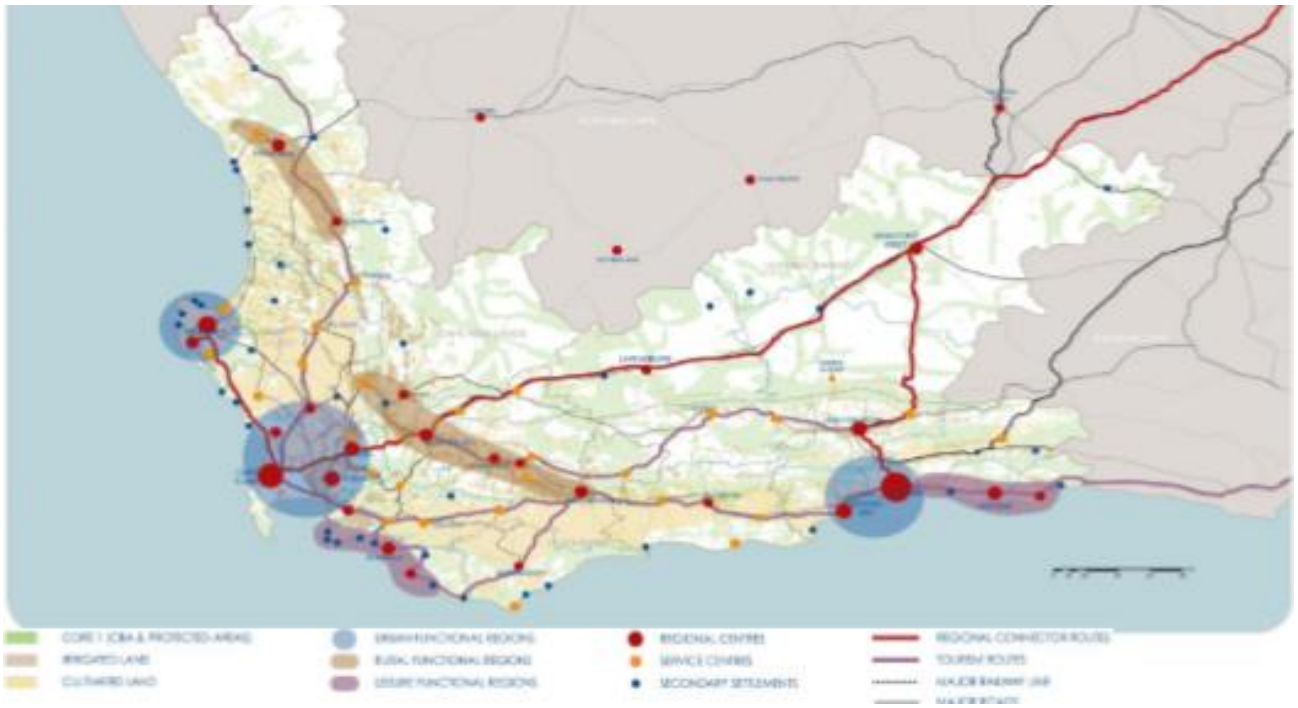
The PSDF identified specific issues and strategies for the West Coast District as follows:

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

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

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

Figure 18: PSDF Spatial Plan (PSDF, 2014)



3.1.4.4 Local Municipal Spatial Development frameworks

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

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

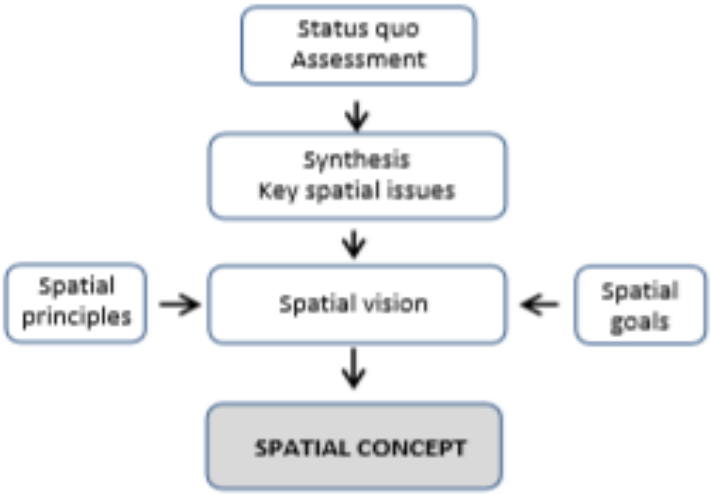
- Create opportunities for growth and jobs, in urban and rural areas;
- Increase access to safe and efficient transport, and improve public transport systems;
- Increase wellness and safety – reduce poverty;

- Focus on spatial transformation by promoting integrated and sustainable human settlements;
- Promote and enhance resource-use efficiency and invest in renewable 'green' energy projects;
- Increase spatial integration and social cohesion;
- Provide basic services to all;
- Improve and expand infrastructure – Saldanha IDZ and iron ore railway line.

3.1.5 West Coast District: The Spatial Concept

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

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



3.1.5.1 Key Spatial Issues and Challenges

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

- Settlement Pattern/Growth Potential is concentrated primarily in the southern half of the District, while the northern parts of the district in the Matzikama and Cederberg Municipalities experience less growth and economic investments.
- Social wellness, community safety and skills development is constrained in small rural towns in the north of the district, given limited employment opportunities, poor access to tertiary education facilities in immediate surroundings and a general lack of skills development and economic upliftment in rural communities.
- Low growth potential in rural areas.
- Growing population creates more pressure on availability and supply of bulk infrastructure, while also requiring provision of more social facilities, i.e. education, health care, etc.
- Growing human settlement backlogs and informality, and a lack of integration and spatial transformation.
- Lack of sufficient water supply to sustain economic growth.

- Strategic interventions for the District include ICT development, gas-to-power energy projects, ocean's economy (aquaculture development and investment in upgrading of Small Harbours), as well as promoting sustainable water use.
- Clanwilliam Dam expansion project, a major development initiative in the District.
- The strategic significance of the N7 road upgrade, improving accessibility and transport/ traveling spinoffs for tourism and transport opportunities.
- The potential to improve and expand functions of the Saldanha Bay Port, and to expand back of port developments.
- Degradation of Critical Biodiversity Areas, due to urban growth, agricultural footprint expansion and mining activities.
- Diminishing agricultural sector, influenced by warmer and dryer climate conditions.

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

3.1.5.2 Overarching Principles

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

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

3.1.5.3 Spatial Goals

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

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

3.1.5.4 The Spatial Vision

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

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

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

3.1.6 The Spatial Development Framework

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

3.1.6.1 Themed Approach

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

Goal	Description	Key sectors/aspects
	The built environment is a broad term that refers to the manmade surroundings that provide the setting for human activity, on a district level, ranging from bulk infrastructure (i.e. energy, water, waste) to transport Infrastructure, human settlements and heritage resources.	- Growth Potential of Towns - Human Settlements & Informality – Spatial Transformation - Transport & Mobility - Water Supply - Waste Management - Energy - Heritage - Information & Communication Technologies (ICT)
	Socio-economic development, in the context of a SDF relates to and is concerned with the interaction of social and economic factors/ sectors.	- Population Growth - Economic Growth & Employment - Tourism - Health & Education - Land Reform
	The biophysical environment can be defined as the physical environment (water, soil etc.), the biological activity within it as well as the associated ecological processes (Digby Wells, 2013).	- Conservation & Biodiversity Areas - Coastal management - Agriculture - Climate Change - Mining - Rural Development Landscape & Hydrology

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

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

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

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

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

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

3.1.7 Spatial Development Strategy Integration

Table: Strategy Integration

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	**Spatial Development Strategies**	**Proposals**	**PSDF (2014) alignment**
Objective 1: Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity	**S1: Economic development and growth corridor strategy** Prioritise capital and infrastructure investment in urban areas / growth corridors with proven growth potential.	Demarcate and compile development proposals for development in three development focus areas, namely: - Vredenburg-Saldanha major regional development/growth centre - Lower N7 regional transport corridor - Northern Olifantsrivier development corridor	√

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	**Spatial Development Strategies**	**Proposals**	**PSDF (2014) alignment**
Objective 2: Promote integrated human settlement planning to enhance spatial transformation, social wellness and community safety.	**S2: Human settlement and human need Strategy** Prioritise human settlement development programs and infrastructure investment in key identified towns/nodes per local municipality. Build social cohesion, promote connected and safer spaces, and facilitate improved access to public service and facilities (i.e. health, education, skills development) through spatial integration. * Notwithstanding the findings of the Growth Potential Study (2014), this SDF proposes that key nodes/towns per local municipality are selected, based on real local conditions, to be the local growth and investment nodes in the WCDM. On this basis, notwithstanding the growth potential of a town, development should be considered on a project basis and in terms of sustainable development considerations, i.e. availability of services capacity, socioeconomic needs, potential return in terms of job creation, etc.	**Selected Key Nodes/Towns for investment:** **Saldanha Bay Municipality** Vredenburg, Saldanha Bay, Langebaan **Swartland Municipality** Moorreesburg, Malmesbury, Darling **Bergriver Municipality** Piketberg, Porterville, Velddrif **Cederberg Municipality** Citrusdal, Clanwilliam **Matzikama Municipality** Vredendal, Klawer, Lutzville Vanrhynsdorp	√
Objective 3: Align future development along transport routes and economic infrastructure.	**S3: Rural transport route development strategy** Prioritise transport infrastructure investment in transport corridors, enhancing accessibility to public facilities and economic opportunities, and to stimulate agricultural and tourism development in rural areas. **S4: Coordinated Infrastructure Development Strategy** Coordinate & align infrastructure planning and budgeting, unlocking opportunities for enhanced economic growth.	Finalise the upgrade of the N7 road, and identify other existing roads for upgrading and improvement. Update and develop the following key transport routes: - Passenger rail extension - Heavy goods vehicles (freight) routes - Tourist routes - NMT services Optimise the use and benefit of the Saldanha Port as a strategic import-export destination.	√

STRATEGY INTEGRATION			
GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS			
Spatial Development Objectives	**Spatial Development Strategies**	**Proposals**	**PSDF (2014) alignment**
Objective 4: Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.	**S5: Environmental corridor strategy** Actively promote and plan east-west environmental corridor(s). Climate change corridors.	Enforce and promote the relevant identified land use management guidelines for the following ecological corridors: - Overland Cederberg to coastal corridor (GCBC) - Knersvlakte East-West biodiversity corridor - Vredenburg Peninsula Coastal Corridor (refer Saldanha Industrial Corridor Strategic Offset Strategy)	√
	S6: Natural resources and heritage strategy Identify, protect and capitalise on the region's agricultural, natural, coastal and heritage resources to stimulate economic growth	**Implement the relevant identified land use management guidelines for:** - Coastal areas - SPC's – Core1, Core2, Buffer1, etc. - Category 1 and 2 heritage resources - Agricultural resource areas - Promoting tourist destinations - Landscapes and scenic routes. Protect water resources (scarce natural resources), and identify new or alternative sources of supply.	√

3.1.8 WCDM Spatial Development Framework

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

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

The comprehensive West Coast District SDF Plan comprises:

SDF Plan	Description
Spatial Planning Categories (SPC's)	- Core1 - Core2 - Buffer1 - Agriculture

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

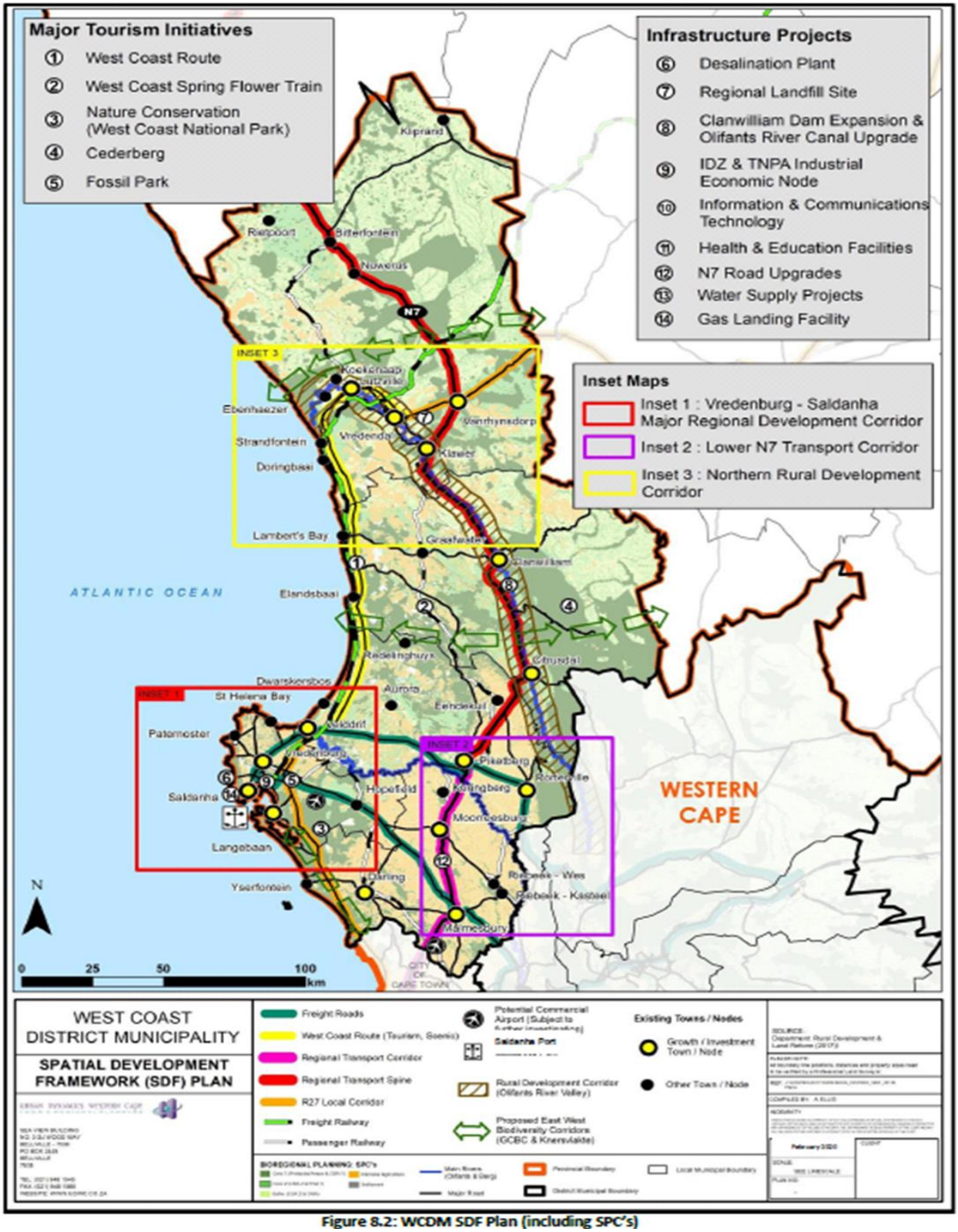


Figure 8.2: WCDM SDF Plan (including SPC's)

3.1.9 SDF Implementation Framework

3.1.9.1 Mandate / Function of the WCDM

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

3.1.9.2 Capital Expenditure

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

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

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

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

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

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

Table: Capital Projects in WCDM (different sources)

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

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

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

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

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

3.10 Industrial Development Zone (IDZ)[2]

Perhaps the single most important development that will take place in the Saldanha Bay municipal area over the next 10 to 20 years is the establishment of the Saldanha Bay Industrial Development Zone (SBIDZ) as the primary oil, gas and Marine Repair engineering and logistics services complex in Africa, servicing the needs of the upstream Oil Exploration Industry and Production service companies operating in the oil and gas fields. The SBIDZ will also seek to foster investment into logistics, repairs and maintenance, and fabrication activities. The SBIDZ will create opportunities for economic growth and employment for the people of Saldanha Bay, either through direct employment in the zone, or through small, local businesses doing business with zone tenants and users. It is the firm belief of the Municipality that the SBIDZ will change the lives of Saldanha Bay citizens, for now and generations to come. This believe is underscored by the most recent economic projections that can be pulled from the jointly conducted economic research study called the Saldanha Bay Municipality Socio-Economic Futures (SBM SEF), which identified and reaffirmed the SBIDZ potential importance to the local economy. The SBM SEF report will form the basis for economic logic informing the key strategic informant to the Municipality's and SBIDZ's strategic planning.

It is with this in mind that the Municipality has placed the SBIDZ and its development at the core of its long term development strategy by addressing it through its Strategic Objective 1, which aims "to diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation and tourism development whilst at the same time nurturing traditional economic sectors"

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

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

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



Figure 19: Unique proximity of Port of Saldanha to global maritime traffic and trade routes

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

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

Figure 20: Layout of the SBIDZ Saldanha Bay Municipality's partnership with the SBIDZ-



Due to the current and more importantly future strategic economic importance of the SBIDZ to the Municipality, the SBIDZ-LC and the Municipality has since 2013 worked hard to improve collaboration and partnership between the two organisations.

To this end, in 2016, the SBIDZ-LC and SBM signed a Heads of Agreement which sets out the mutually agreed shared vision of the SBIDZ and SBM, the envisaged scope of the areas requiring cooperation and in the principal terms and conditions upon which pursuant agreements will be negotiated and entered into between the two entities. Subsequently, the following four (4) Service Level Agreements (SLAs) between the SBIDZ-LC and SBM was entered into:

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

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

- Youth development, education and skills development
- Systematic approaches to addressing social ills, such as drug abuse, domestic violence, women and child abuse.
- Social cohesion and building of a more integrated and resilient society.
- Coordination of corporate social investment/ responsibility.

- Enterprise and supplier development and local procurement.
- Economic and sector research and development support.
- Fostering a strategic and consistent approach to investment promotion and destination marketing within the West Coast District.
- Overall strategic planning for bulk services, housing, transportation, and spatial development.
- Working together to craft a strategic framework that guides the creation and maintenance of resilient eco-systems within the West Coast district through the contextual balancing of environmental stewardship and economic development through industrialization.
- Coordination in terms of policy, planning and operational alignment between the Parties on the intersecting matters of industrialisation and environmental stewardship.

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

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

- Various projects to upgrade bulk and transportation infrastructure within the municipal area;
- Rejuvenating the West Coast Business Chambers;
- Attracting investors into the SBIDZ and the wider municipality;
- The Social Facilitation project, which is a process to design and facilitate an inclusive social engagement process with multiple stakeholders geared towards the co-creating and crafting of a Developmental Path for the Greater Saldanha Bay Area (DPGSB);

The Saldanha Bay Industrial Development Zone: Our Joint Future

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

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

It is thus evident that the successful development of the SBIDZ will be paramount to the Municipality achieving its economic objectives within the next decade and the overall well-being of the people of the greater Saldanha and West Coast region.

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

Figure 21: Artist's impression of layout of SBIDZ (nr1)



Figure 22: ***Artist's*** **impression of layout of SBIDZ (nr2)**



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

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

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

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

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

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

3.12 District Service Delivery Focus

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

Table 11: District service delivery focus

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

Focus area	Details
	event of increased unemployment, the economy and sustainability of all partaking in the value chain will have lasting consequences and increased crimes.
Waste Management	**Description** Providing Regional Landfill Site for Cederberg & Matzikama Municipality.
	Linkage to restoring the social fabric theme The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials. Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established
ICT Connectivity	**Description** Providing satisfactory connectivity to the West Coast District area by means of satellite technology
	Linkage to restoring the social fabric theme There is a high dependency on connectivity and the need for uninterrupted business processes or account management. Whilst the incumbents at the main office have the benefit to access the municipal suit of programs etc. the outside offices experience challenges which add to the inefficient manner in which certain processes are been dealt with. The first priority will be to give equal access to the outside offices to the suit of products and secondly to allow for areas connectivity from our municipal owned network
Fire Fighting	**Description** Enhance own service to adhere to SANS code – add 4 staff members to establishment every 6 months. Agreements to perform service to local municipalities.
	Linkage to restoring the social fabric theme Rendering and efficient and effective service to the residents is essential without duplicating servicing costs. The value to be derived can be captured through community interventions / partnerships and by allowing education, training and possible employment opportunities in much needed areas which is isolated from main towns.
System assistance including mSCOA (financial & non-financial)	**Description** Negotiating to provide service on behalf of B-municipalities where experiencing system and/or capacity problems.
	Linkage to restoring the social fabric theme mSCOA has been a challenging implementation program/project, yet allowed for closer collaboration and the possibilities to be of assistance and thus reducing implementation costs (which is to be subsidized by the account holders) to the respective partnering local municipalities. In essence, the value spend need to triple in value towards stakeholders.
Energy – facilitation of green energy	**Description** Reduce carbon & optimise infrastructure. Considering energy generation towards the IRR plan
	Linkage to restoring the social fabric theme The costs of conventional energy generation and the increases thereof is not sustainable. The focus on green energy which will give benefit to the property owner as well as that of the municipal owned network will be of great benefit for a longer and sustained period. The opportunities through possible reduction of costs and deriving value through implementation can only be of benefit to the broader citizen base.

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

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

4 CONTEXTUAL ANALYSIS

4.1 Policy and Legislative Framework for District Municipalities

Core functions and mandate

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

83 General

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

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

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

(a) ensuring integrated development planning for the district as a whole;

(b) promoting bulk infrastructural development and services for the district as a whole;

(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

(d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

84 Division of functions and powers between district and local municipalities

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

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

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

(b) Potable water supply systems.

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

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

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

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

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

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

(i) the determination of a waste disposal strategy;

(ii) the regulation of waste disposal;

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

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

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

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

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

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

(i) Municipal health services.

(j) Fire fighting services serving the area of the district municipality as a whole, which includes
(i) planning, co-ordination and regulation of fire services;
(ii) specialised fire fighting services such as mountain, veld and chemical fire services;
(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
(iv) training of fire officers.

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

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

(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.

The only crematoria is in Malmesbury and is privately owned and managed. Due to the geographical nature of the District and the distance that people must travel to cemeteries, it is not a cost effective exercise

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

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

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

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

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

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

4.2 Review of the Local Government: Municipal Structures Act and IGR Framework

The Intergovernmental Policy and Practice (IGPP) Unit of the national Department of COGTA has initiated the following projects dealing with the issue of Municipal Powers and Functions and Intergovernmental Relations Framework Act:

1. Review of Sections 84 & 85 of the Local Government: Municipal Structures Act of 1998; and
2. Development of Regulations in Terms of Section 84(3) of the Local Government: Municipal Structures Act of 1999
3. The Review Of The Intergovernmental Relations (IGR) Framework Act, 2005

The main objective of the review is to methodically identify and put to a revision a number of key weaknesses that have been identified over the years of implementing and/or monitoring the implementation of both legislations.

Review of the Local Government: Municipal Structures Act

In 2016 a report commissioned by Department of Cooperative Governance (DCoG), found that "*despite the provisions in the Structures Act, many municipalities note that formal processes are not always followed in assigning functions, leaving municipalities to rely on informal agreements*"[3]. This issue of the management of powers and functions has increasingly been part of a national discussion on improving cooperative governance and increasing delivery of services across South Africa. Various local government reform proposals have been put forward.

These proposal include for the powers and functions allocated to municipalities need to be reviewed for several reasons:

- The functions in the Municipal Structures Act, Section 84 are poorly defined and, in some cases, set up a split authority, with districts and local municipalities sharing what should be a single function (for example: fire fighting and solid waste management)
- There are some functions which their inclusion as district functions is inappropriate (municipal public works, the receipt, allocation and the distribution of grants made to the district municipality, etc)
- Some potentially major functions, municipal roads and electricity specifically have only been taken up by districts to a minimal degree and the questions the merit of them continuing to be legislated as district functions.

The National Development Plan (NDP) further elaborates on the lack of "constructive relations between the three spheres of government". This is specifically linked to the issue of the division of powers and responsibilities, as well as a lack of "coherent and predictable mechanisms for delegating and assigning functions [that] has created tensions and instability across the three spheres".

The report examined the functional assignments and processes that are detailed in the Structures Act, focusing on key amendments in relation to the processes of division (including authorisation and revocation of Ministerial powers, as dealt with in Section 84 of the Municipal Structures Act), delegation, agency and the like. The review of sections 84 and 85 of the Local Government: Municipal Structures Act, 1998: -

[3] *City Insight, Urban Governance Framework for Powers and Functions, 2016*

- The review was aimed at the development of proposals on which functions could be grouped together as functional packages for municipalities; which functions could be considered as stand –alone functions, and which functions are deemed redundant and not necessary to be legislated in terms of section 84(1).
- The review also explored whether separate functions for district and local municipalities should be legislated and included in the Local Government: Municipal Structures act of 1998.

The focus, though, was on Section 84 of the Act which allows for the division of certain powers by the Minister of COGTA, acting with the concurrence of Ministers of Water, Sanitation, Electricity and Health. In addition, the report developed regulations for these authorisations and revocations, to accomplish the intention behind the division of powers and functions as articulated in Section 84 of the Municipal Structures Act.

Review of the Intergovernmental Relation Framework Act of No 13 of 2005

Intergovernmental Relations (IGR) structures has been well institutionalised, but there has been growing concern on the effectiveness and functionality of these structures with respect to achieving their intended objectives and ensuring the "whole of government" is achieved. In recent assessments conducted of national, provincial and district IGR structures, these assessments do indicates that structures have improved overall, however obstinate weaknesses regarding successful inter-sphere and inter-sectoral coordination, and strategic cross-referencing, still prevail.

CoGTa identified the following key challenges of the IGR system:

- The scope of the current Act is not sufficient to provide the full enabling framework to govern the system of cooperative governance
- The National Development Plan (NDP) reflects that IGR structures are not strategic; and they are not fulfilling their objectives of acting as a platform for co-ordination across the spheres
- In terms of improving coordination between the spheres the NDP proses a two-pronged approach that distinguishes between routine and strategic coordination
- There is also substantial overlap in the responsibilities on major service delivery functions that impact on poverty eradiction and development across the three spheres of government.

A number of areas of reform that will require amendments to the Act have been proposed:

(a) Strengthening the framework for intergovernmental planning and coordination
(b) Regulating, or framing principles, for the practice of national and provincial concurrency;
(c) Reviewing the governance of the powers and functions regime;
(d) Structured IGR between national government and metropolitan municipalities;
(e) Strengthening the application of the existing provisions of the Act; and
(f) Establishing a strategic level monitoring and reporting framework.

The current Act might be amended to the task of implementing key government policies, Therefore the act could be affected in the following ways:

- Current provisions of the Act can be used more effectively to monitor IGR.
- The Act would have to be amended to established the proposed general regime for assignment, concurrency and national –metropolitan IGR.

5 DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

5.1 Functional Area: Fire and Rescue Services

Legislative context (Primary function or not)

Primary Function: The Constitution of the Republic of South Africa, Act 108 of 1996, Section 156 of the Constitution refers:

> "156. Powers and functions of municipalities.-(1) A municipality has executive authority in respect of, and has the right to administer-
>
> (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; Schedule 4, Part B refers:

PART B

Fire fighting services"

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

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

The following functions are allocated to the District Municipality

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

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

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

CURRENT STATE OF DEVELOPMENT

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

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

DESIRED STATE OF DEVELOPMENT

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

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

IMPLEMENTATION PLAN

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

The Fire and Rescue Services Strategic Master Plan of the West Coast District Municipality was approved by Council. The Strategic Master plan clearly indicates what was envisaged to be done within a period of 10 years. It indicates where new additional Fire Stations need to be built in order to minimize response times, the resources needed for these new Fire Stations as well as the personnel in order to staff these new Fire Stations.

The plan also includes the maintenance of existing buildings and infrastructure as well as the replacement of aging resources. The Fire and Rescue Services Strategic Master Plan contains an organogram indicating the staff compliment needed to fulfill operational requirements as well as the establishing of Departments for Fire Prevention, Training and Special services in order to comply with the set Standards and Regulations.

This plan will be reviewed on a regular basis and submitted to Council for approval. The problem is that the plan gets approved and accepted, but it's dependent on availability of funds in order to give effect to what is in the plan. Therefore, the content of the plan can only be rolled out if funds are available to do so.

The department still renders a professional 24-hour Fire Service even though we are constraint by, lack of funding, lack of personnel and resources. This Department still attends to every incident reported to the Fire and Rescue Service Department. Further the cooperation between West Coast District Fire and Rescue Services and partners such as the GCFPA, SANPARKS, Cape Nature and the landowners in achieving integrated fire management, whereby reducing the risk of mega fires raging within the borders of the West Coast District. The Department also renders a full Fire Service to Cederberg and Matzikama Municipalities through 3 year contracts.

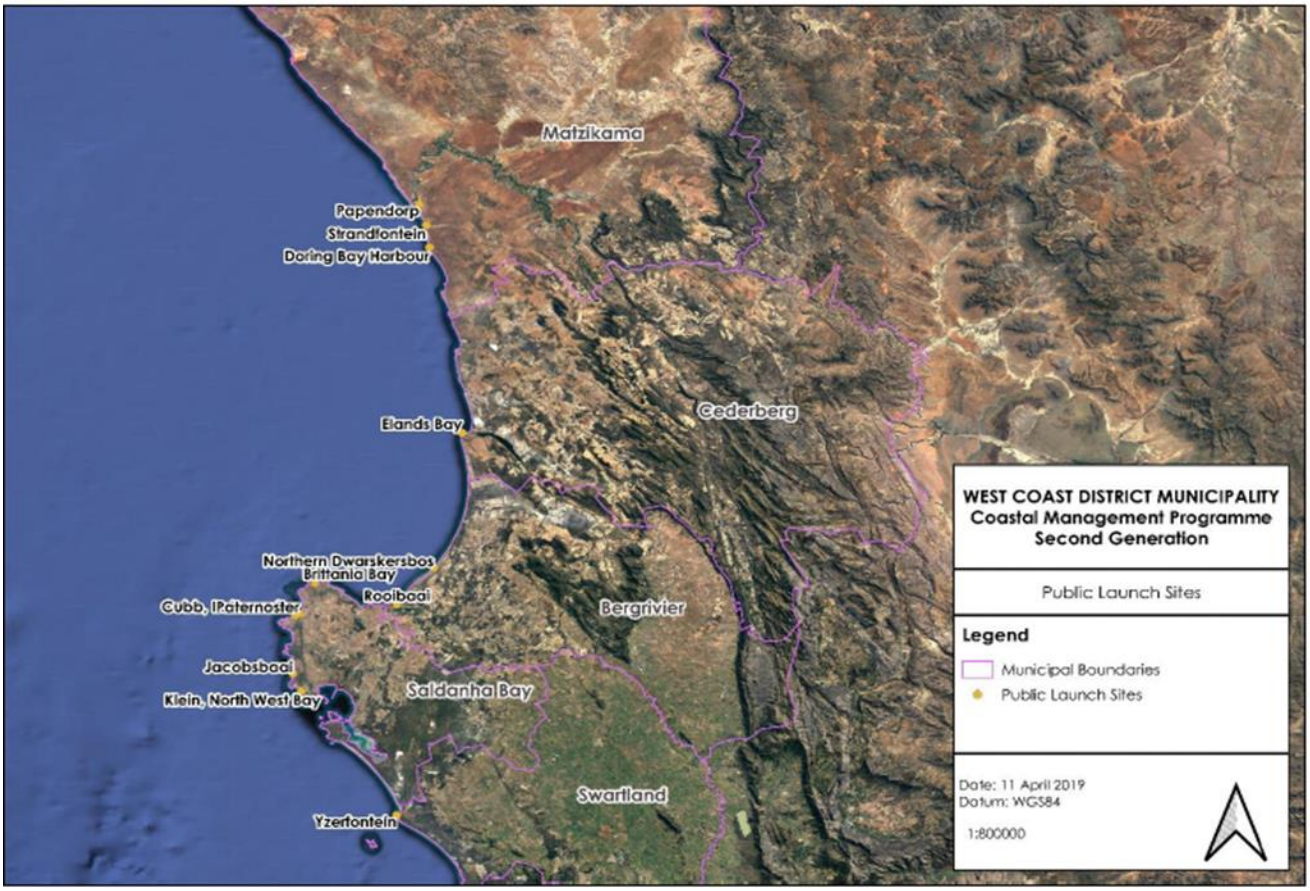
5.2 Functional Area: Coastal Management

Legislative context (Primary function or not)

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

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

Figure 23: The locality of the listed launch sites located within each of the LMs in the WCDM



CURRENT STATE OF DEVELOPMENT

Introduction

The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) (ICMA) provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast. It was developed to promote ecologically-, socially-, and economically sustainable coastal development, as well as to prevent inappropriate development along the coastline. It is also intended to promote public awareness regarding the complexities and sensitivity of the coastal environment, which then promotes active participation in coastal management. The ICMA highlights the benefits of cooperation and shared management responsibilities and mandates all three spheres of Government to develop Coastal Management Programmes (CMPs). These are policy and/or strategy documents that contain a system of principles and objectives to guide decisions and achieve outcomes relating to the coastal environment. These policy tools consist of three core components: a situational analysis or status quo assessment; a vision, priority and objectives setting component; and, a five-year implementation programme, which includes specific coastal management objectives and implementation strategies for each identified priority area.

The West Coast District Municipality (WCDM) has reviewed and updated its CMP during 2019 and has adopted its Second Generation CMP on the 4th of December 2019, in line with the requirements of the ICMA and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016).

This updated WCDM CMP builds on its previous strengths and successes; is informed by stakeholder engagement; and, responds to the requirements of current legal mandates as well as national-, provincial- and municipal policies, strategies and programmes.

SITUATION ASSESSMENT

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

Theme	Description
Theme 1: Cooperative Governance	Cooperative governance is important in the implementation of coastal management objectives and strategies within the WCDM and the Local Municipalities (LMs).
Theme 2: Facilitation of Coastal Access	The provision of public access to the coast is clearly addressed in the ICMA. Within the WCDM, public access to the coast is not fully compliant with the relevant provisions in the ICMA, due to either a lack of public access or amenities, a lack of awareness regarding the impact of illegal activities on the coastal zone, the poor condition of existing access roads to coastal areas, and the lack of open communication between local communities and authorities with regards to the provision of public access within the coastal zone.
Theme 3: Coastal Planning and Development	This can be achieved by incorporating appropriate spatial principles into the WCDM Spatial Development Framework (SDF), defining and establishing urban edges for all urban nodes in the coastal zone and ensuring that climate change adaptation and mitigation measure are included in the planning processes.

Theme	Description
Theme 4: Compliance, monitoring and enforcement	The coastal and marine environments are sensitive and are prone to exploitation and degradation as a result of anthropogenic activities. Various legislation has been developed to protect these coastal and marine resources and need to be effectively implemented and enforced in order to preserve the integrity of these systems.
Theme 5: Estuary Management	Estuaries are sensitive unique environments and are susceptible to pollution and degradation from sources upstream and the surrounding areas as well as the impacts of climate change. The WCDM does not have a large number of estuaries along its coastline but the majority of the estuaries have Estuarine Management Plans (EMPs) that are in various stages of development.
Theme 6: Natural Resource Management	The marine environment includes inshore and offshore reefs, sandy beaches and rocky shores. This area is an extremely valuable asset and resource due to its aesthetic value, ecological and biological diversity and economic potential. However, the integrity of marine resources is vulnerable to a variety of impacts largely resulting from varying levels of human induced pressure.
Theme 7: Heritage resource management	The WCDM is home to some of the oldest population groups in southern Africa and as a result, some of the most valuable heritage and cultural assets. These assets highlight the history of the development of the South African people.
Theme 8: Pollution control and management	The community needs to become custodians of their environment by supporting the authority's objectives regarding waste management.
Theme 9: Socio-economic development	The WCDM coastal economy focusses on ports and harbours, fisheries and processing as well as aquaculture, and it is important that any further development of these industries is achieved in an environmentally sustainable manner.
Theme 10: Awareness, education, training, capacity building and information	The WCDM coastline has unique biodiversity and has many beaches and rocky shore environments that are in good condition. It is important to conserve and effectively manage this natural heritage through awareness and education of the coastline through outreach and educational programmes.

DESIRED STATE OF DEVELOPMENT

In terms of the desired state of development ten priorities/objectives for coastal management in the WCDM have been identified/aligned with the Provincial CMP and, together with the coastal management strategies, have been summarised below.

The WCDM does not have the resources or the capacity to address every coastal issue or challenge with which it is faced. It is also good coastal management practice to focus available resources on those issues that are deemed to be significant and require urgent response and to embark on a "cycle of improvement". Ten priorities/objectives for coastal management in the WCDM have been identified and, together with the coastal management strategies, have been summarised below.

Coastal Management Priority/ Objective	Coastal Management Strategy
Theme 1: Improve Cooperative Governance and Institutional arrangement.	• Clarification of institutional arrangements for coastal management and the facilitation of the generation of capacity • The continued implementation and update the Coastal Management Programme. • The promotion of cooperative governance through engagement with all relevant coastal stakeholders

Coastal Management Priority/ Objective	Coastal Management Strategy
Theme 2: Facilitation of Coastal Access.	• The implementation of the West Coast District Municipality Coastal Access Audit • Engagement with the Working for the Coast Infrastructure Programmes • Addressing Public Coastal Access Issues through Town Planning and Resource Use Permits • The facilitation of the effective management of Public Launch Sites • Managing recreational and commercial events on beaches • Ensuring public safety and security
Theme 3: To ensure that coastal planning and development is conducted in a manner that ensures the protection and rehabilitation of the coastal zone.	• The incorporation of biodiversity, environmental and climate change policies into town planning processes • Addressing coastal erosion within the coastal zone • To address the high percentage of vacant plots and the low occupancy levels of residential dwellings.
Theme 4: To enhance compliance, monitoring and enforcement efforts in the district.	• Developing Local Authority Environmental Management Inspectorate and Marine Conservation Capacity • Facilitating and encouraging public reporting of illegal activities • Facilitating the development and enforcement of Municipal by-laws • Addressing the increase in illegal Off-Road Vehicle activity.
Theme 5: To ensure effective management of estuary Management in WCDM.	• Facilitating the designation of Responsible Managing Authorities (RMA) • Supporting the development of Estuarine Management Plans for smaller estuaries in the WCDM • Facilitating the implementation of Estuarine Management Plans in the District
Theme 6: The protection, management and sustainable use of natural resources.	• The effective control of invasive alien plants • Cooperative management of Protected Areas • Monitoring mining activities in the coastal zone • Facilitating the coordinated management of marine living resources
Theme 7 : To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.	• Acknowledging khoisan communities and their needs • Facilitating the conservation of Heritage Resources.
Theme 8: The effective management and control of pollution in the coastal zone.	• Managing the discharge of effluent, storm water and other industrial-based pollutants into coastal waters • Continue to plan, install, alter, operate, maintain, repair, replace, protect and monitor municipal WWTWs in coastal towns • To promote the effective management of Air Quality • To ensure the effective management of solid waste in the coastal zone • Encouraging the Reinstatement of the Blue Flag Beach Programme
Theme 9: Ensuring the socio-economic development of coastal communities.	. Promotion of the Small Harbours: Spatial and Economic Development Framework . Development of marine aquaculture within the District . Supporting the Small-Scale Fisheries Industry . The facilitation of coastal tourism development • Preparing for the growth of the renewable energy sector
Theme 10: Developing and facilitating awareness, education, training, capacity building and information gathering in the district.	• Facilitate the training of municipal officials on coastal management and informed decision making • Facilitating Public Awareness and Access to Information • Supporting Existing Education and Awareness Projects • Supporting Research and Development and Graduate Skills Development.

IMPLEMENTATION PLAN

The West Coast District Municipality Priorities for Coastal Management

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

Priority	Goal	Coastal Management Strategy Achievement/s 2017 - 2020
Priority 1: Cooperative governance and institutional arrangements	To promote the integrated and cooperative management of the coastline by bringing all relevant stakeholders together and creating the capacity within the municipalities to effective monitor and manage coastal activities.	• The WCDM supports and coordinate the integrated and cooperative management of the coastline by bringing all relevant stakeholders together at the quarterly Municipal Coastal Committee (MCC) meetings and reporting back at the Provincial Coastal Committee (PCC). • The WCDM also supports the creating of capacity within the local municipalities to effective monitor and manage coastal activities at a local level and for the local municipalities to implement their local CMP's. • The WCDM plays more a coordinating and overarching monitoring/co-operative governance role when it comes to Coastal Management. • The WCDM further assisted and supported the Second Generation roll - out of Coastal Management Programme's (CMP's) within the West Coast District during 2019/2020 by coordinating the whole event with all the local B-coastal municipalities in terms of the renewal of their local CMP's within the West Coast DM. This did not only save funds for all, but simultaneously aligned all the CMP's with that of the District, Province and National as one service provider was used to assist with this process. This will also assist local Municipalities through Cooperative Governance to effectively monitor and manage coastal activities within their local jurisdiction. The newly compiled Second Generation Coastal Management Plan/Program was approved by Council Meeting on the 4th of December 2019.

Priority	Goal	Coastal Management Strategy Achievement/s 2017 - 2020
Priority 2: Facilitation of coastal access	To ensure that safe and equitable access to the coast for all people within the WCDM is facilitated and maintained by identifying areas that require the provision of new coastal access points, and by ensuring that existing coastal access points, and the public amenities associated with them, are in a state that conforms with the requirements set out in the ICMA. To gain Blue Flag Beach Status for at least one beach within the WCDM.	• It should be noted that designation of coastal access within municipalities will be the responsibility of the local category B municipalities due to various reasons. Constitutional mandate with regard to beaches, local municipal infrastructure and its maintenance, including amenities are all local municipal functions. Town and regional as well as spatial planning is also local municipal functions. DEA&DP's West Coast - Coastal Access Audit should be work shopped which each local municipality via a road show to executive council meetings in order for senior management to adopt the audit for implementation locally.
Priority 3: Coastal planning and development	To promote responsible coastal planning for the sustainable development of the WCDM coastal zone consistent with ICMA and other legislation and policy requirements, namely: • Coastal Protection Zone • Coastal Management Lines • Coastal Access • Climate change risks and opportunities • Cape West Coast Biosphere Reserve • Western Cape Biodiversity Spatial Plan	• The Town and Regional Planner at the WCDM is responsible for the WCDM Regional SDF. Biodiversity (CBA's) Coastal Protection Zone, Coastal Management Lines etc are all incorporated into the planning policy/SDF of the WCDM, including Climate Change, in terms of the newly adopted Climate Change Plan 2019 as recently approved by Council Meeting on the 29th of May 2019.
Priority 4: Compliance, monitoring and enforcement	To capacitate the municipalities with regards to monitoring and enforcing coastal management objectives and to encourage other organs of state who have a legal mandate to enforce coastal and marine legislation to become more visible around areas that are known to be hotspots for illegal activities in order to ensure the protection of marine and coastal resources for exploitation and degradation.	• Compliance, monitoring and enforcement is a multi-department responsibility between various Government stakeholders. The WCDM has appointed EMI's and provides ongoing weekly support with regard to reporting of compliance and enforcement matters to the relevant Government stakeholders at national and provincial level. • EPWP Coastal Teams as appointed by the WCDM also act as the "eyes and ears" on the ground and also reports illegal and non-compliance matters to the WCDM who escalates the matter(s) to the legal mandated Dept. to ensure the protection of marine and coastal resources
Priority 5: Estuary management:	1. The implementation of the estuarine management plans for the Sout, Olifants, Jakkalsvlei, Wadrif, Verlorenvlei and Berg estuaries in accordance with the National Estuary Management Protocol. 2. To engage with the Province to formally identify the RMAs for the estuaries in the WCDM and to facilitate discussions around the management of the smaller estuaries identified in the 2019 NBA.	• The WCDM annually supports the implementation of the estuarine management plans (EMP's) for the Sout, Olifants, Jakkalsvlei, Wadrif, Verlorenvlei and Berg estuaries in accordance with the National Estuary Management Protocol through the attendance and reporting back on local EPWP and WfW projects at Estuary Advisory Forums as well the monthly sampling of estuarine water quality for the Department of Water and Sanitation.

Priority	Goal	Coastal Management Strategy Achievement/s 2017 - 2020
		• Cape Nature are Responsible Managing Authority (RMA) for the estuaries along the West Coast.
Priority 6: Natural resource management:	To manage the terrestrial and marine environment in a holistic and coordinated manner where the municipalities acknowledge and support the goals and objectives of the protected areas and conservancies located within the region in order, to protect and preserve the unique biodiversity that characterises the WCDM.	• The WCDM acknowledges and supports the goals and objectives of protected areas and work closely with conservancies located within the region. I.e Yzerfontein, Jacobs's bay, Lower Berg River, EBEDAG, Lamberts Bay Strandfontein etc. EPWP teams also assists with the effective annual clearing and control of invasive alien plants (Berg River and Verlorenvlei/Elands Bay.) • The West Coast DM has also again partnered with DEFF by signing another 3 year contract for NRM funding to clear alien vegetation on and along the Berg River and Berg estuary. 2020 - 2022
Priority 7: Heritage resource management:	To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.	• The West Coast DM supports the conservation/management of Heritage sites along the West Coast, like Baboon Point PHS. Coastal Teams assists and work closely with Provincial Departments and do weekly cleaning at these sites where they are in close proximity to coastal areas i.e. Baboon Point at Elands bay. This includes litter/waste collections at these sites as well as the removal of graffiti with the Department of Heritage Resources after officials has been trained.
Priority 8: Pollution control and management	To better manage and monitor effluent generating infrastructure and facilities to prevent pollution of the coastal zone as well as ensuring transparency through the publishing of monitoring data.	• Effluent and Waste Management is a local municipality function. The West Coast DM however support the Working for the Coast Programme through our Coastal Management EPWP teams as appointed by the WCDM to assist and support daily the cleaning of waste and litter from west coast beaches and estuary areas.
Priority 9: Socio-economic development	1. To assist communities to benefit from the growing aquaculture industry by engaging with aquaculture operations with regards to community beneficiation programmes. 2. To assist communities to benefit from the Small-Scale Fisheries Policy through engagement with Department of Environment, Forestry and Fisheries (DEFF) in order to facilitate the fair and transparent allocation of fishing rights. DEFF also need to support communities in applying for fisheries permits as many community members cannot travel to Cape Town. 3. To promote and support renewable energy projects that are being	• The WCDM assists communities by being a member of the Saldanha Bay Aquaculture Development Zone (ADZ) management committee. • The Small-Scale Fisheries Policy are implemented and managed by DEFF. WCDM has requested to be informed of the allocation of fishing rights prior the allocation of rights by DEFF in order to identify coastal access points to be used or where support/assistance are needed by the municipalities. • The WCDM provides input and comments on renewable energy projects when project applications are received in order to achieve sustainability within the district. This process are coordinated by the Town Planning section.

Priority	Goal	Coastal Management Strategy Achievement/s 2017 - 2020
	proposed in the WCDM area, provided that environmental sustainability is achieved.	
Priority 10: Awareness, education, training, capacity building and information	1. Instil a sense of custodianship of the coast amongst all coastal communities through education, training and awareness of coastal conservation and management by creating a centralised, publicly accessible database of all municipal plans relevant to coastal management, coastal bylaws and coastal legislation and regulations. Update and maintain this coastal stakeholder database and develop a coastal education and awareness programme. 2. To ensure that all municipalities are aware of and have access to the new and updated environmental monitoring and decision-making tools; and that municipal planning officials are actively using these tools to ensure that town planning process are being undertaken in an environmentally responsible and informed manner. 3. To ensure that all municipal officials are adequately capacitated to manage environmental and coastal aspects through ensuring that all training programmes that are offered by National and Provincial government, as well as private organisations are utilised and attended. 4. Goal: To encourage education and skills development amongst graduates through the implementation of internship programmes; and to support research institutions be facilitating access to municipal data and assisting with field visits.	• Coastal Management Plans and by-laws are updated every 5 years and are available on all municipal websites (district and local municipalities). • Coastal Management Teams are appointed under the EPWP Program by the WCDM assists with creating daily Public Awareness and Access to Information by reporting coastal issues, handing out of brochures and pamphlets regarding coastal management issues, including coastal access, ORV's, and reporting of coastal compliance matters like illegal coastal access and structures etc. These teams also supports Existing Education and Awareness Projects i.e. International Coastal Clean-up (ICC) events and Marine Week Celebrations which happens annually during September and October. • Municipal officials are also capacitated by attending EMI Courses and being appointed as EMI's and working closely with the Provincial and National Departments. • Internship programs are also supported as students gets appointed and receives exposure to coastal management plans/policy and implementation. Research institutions (students) are also supported in terms of their studies i.e. research projects, master degrees and or doctorate theses etc.

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

5.3 Functional Area: Regional Economic Development

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

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

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

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

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

Section 81 lists Responsibilities of municipalities when providing services through service delivery agreements with external mechanisms:

A municipality, through a service delivery agreement-

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

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

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

CURRENT STATE OF DEVELOPMENT

Introduction

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

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

SITUATION ASSESSMENT

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

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

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

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

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

MERO 2020 SUMMARY FINDINGS

In 2018, the GDPR for the WCD was R30.5 billion and the economy employed 183 969 people. The largest contributors to the District's GDPR were the manufacturing sector, contributing 21.7 per cent, followed by agriculture, forestry and fishing, which contributed 19.2 per cent. Another notable contribution to GDPR in the District came from wholesale and retail trade, catering and accommodation, which contributed 15.6 per cent to the WCD. The estimates across municipal areas in the WCD indicate a contraction in the economy for the largest municipal areas in the District, with Saldanha Bay and the Swartland experiencing contractions of 0.3 per cent and 1.1 per cent respectively. Moreover, the contraction is not only affecting the largest economies in the District but the trend also persists in all municipal areas, resulting in an estimated 1.2 per cent contraction for the district economy.

The drivers of economic growth, however, vary across the municipal areas, with the manufacturing sector being the main economic driver for the Saldanha Bay and Swartland municipal areas, which are the largest contributors to the GDPR, followed by the agriculture, forestry and fishing sector. The Matzikama, Bergrivier and Cederberg municipal areas are predominantly reliant on the agriculture, forestry and fishing sector for economic activity and, given their reliance on this sector, the drought experienced in the municipal areas significantly affected the economy, resulting in contractions in this sector across municipal areas. Despite dam levels improving in 2019, the sector has not fully recovered.

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

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

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

The COVID-19 pandemic is expected to have a severe negative impact on all municipal areas in the WCD, particularly on the Matzikama, Bergrivier and Saldanha Bay municipal areas. These municipal areas have been experiencing a decline in economic performance since 2018.

The West Coast Business Development Forum (WCBDF)

Economic Growth is one of the five strategic objectives of the West Coast District Municipality viz "To pursue economic growth and the facilitation of job opportunities". The strategic objectives are discussed as part of the performance scorecard of the 5 Year Integrated Development Plan (IDP) of the District Municipality.

To give effect to this objective, there are a number of sub-objectives linked thereto. In the beginning of this project, a Regional Economic Development Strategy that guides the vision for economic growth in the region was available, along with supporting investment destination marketing of the region. In its provision of local economic development implementation support, the West Coast Business Development Forum (hereafter, WCBDF) forms part of an integrated strategy for promoting growth and the facilitation of job opportunities within the region. The WCBDF seeks to support economic growth in the West Coast District Municipality.

However, since the inception of this project, the COVID-19 pandemic and response to the crisis has intervened. This has meant significant changes to economic planning and in some cases, priorities, which have now been taken into consideration by the West Coast District Municipality. A District Municipal Economic Recovery Plan (DMERO) aligned with the Provincial Economic Recovery Plan (PERO) has been drafted along with the Economic Restructure & Recovery Plan (ERRP) of the Presidency which was announced in October 2020. National Master Plans which affect all provinces and 17 sectors have been undertaken, and those relevant to the West Coast have been reviewed and essential elements. The Municipality recognises that economic recovery is not possible for the region if it does not work with key stakeholders in the region, thus the strategic plans outlined above have been incorporated into the planning of the WCBDF. These include the Steel and Metal work Masterplan, the ICT and Digital Master Plan, the Green Economy Masterplan, and others. Further, the national Strategic Framework for the Development of Special Economic Zones (SEZs) has been repurposed and is before Cabinet for review. The implications of this have also been taken into consideration.

As well as ensuring economic engagement around provincial and District priorities, the WCBDF process ensures technical facilitation and creating key linkages with role-players for the BDF process in areas of skills development and infrastructure review. This intervention currently has aimed at continuing the many years prior success of the WCBDF has had as a goal the building of a sustainable and inclusive WCBDF with a focus on ensuring continued success and inclusivity, as well as relevance, going forward- even under COVID-19 conditions.

Cognisance has been taken that future planning for the economic planning for the region entails possessing a base knowledge of what the regional skills strengths and weaknesses. This to ensure that the industries on the West Coast have the required human resources to contribute towards their growth and development. Thus, the partnership with the Department of Economic Development and Tourism also entails the commissioning of a Skills Stakeholder Mapping and Analysis study. This is necessary to map the demand and supply of the skills required in the region, to ensure that there is enough supply of relevant skills for the region.

The WCBDF work has aligned effectively with the economic development opportunities and critical issues as outlined in the national Masterplans, the Provincial Economic Recovery plan and the District LED plans. The focus at the national level has been the identification of economic opportunity for the West Coast and how to ensure the skills supply related to those opportunities, especially for the youth. To this end, the Masterplans have been reviewed by the BDF and by the skills task team, and the head of scarce skills supply research in the national DHET has been involved in the Skills Task Team planning, who also will apply the recommendations put forward by the Skills Stakeholder Mapping and Analysis Report.

The approach has been pragmatic- and has focussed on those elements of the National Master Plans which are already supported by budgets and which have already been approved to begin in 2021, such as specific construction, broadband, the green economy and ICT/Digital which will be supported by already approved and budgeted national projects. At the provincial level, the WC provincial government has recently issued the provincial Economic Recovery Plan. Much of the content is sector, budget and programme related, and the West Coast District Municipality has taken note of the activities and programmes which link to the WCDM, and has linked these with national programmes and initiatives.

The LED plan and IDP have noted, with inputs from the WCBDF based on research, stakeholder mapping, and skills supply and demand gaps, that there are a number of infrastructure challenges on the West Coast which act as semi- binding constraints to industrial and commercial growth. These include poor ICT infrastructure leading to low connectivity speeds and low reliability of access to digital resources across the board for industry and communities. While there are opportunities for growth, in the West Coast economy most of these are linked to the availability of reliable and fast internet. This applies as much to heavy industry as it does to travel, tourism, logistics and even digital and blended education. Development of new skills applicable to 4IR is not useful if 4IR cannot be used due to extremely poor connectivity. While the WCBDF, based on the stakeholder skills mapping is identifying the means to support digital literacy development across the region, and in terms of two of the three skills collaborations identified is actively engaged in supporting the facilities and programmes offered by the skills suppliers in the region, this alone is not enough, and it has been agreed that an ICT/Digital task team will be set up on 2021, with a view to i) addressing alternative access to reliable and fast connectivity and ii) development of the skills that will be needed for the jobs that emerge thereafter.

A second major infrastructure related challenge is the supply of energy, in particular to heavy and manufacturing industry. The WCBDF has chosen to engage with this issue, in particular to investigate and potentially implement alternative energy solutions wherever possible. Once the decision has been made, industry will then engage with the Skills Task Team to begin outlining skills needs to be made available from the skills supply ecosystem in the region. As well as the infrastructure challenges, and based on national and DM focus sectors, specific efforts are being made by the WCBDF task team to identify and develop manufacturing and linked skills development in the region. One major workstream, approved by the WCBDF Steerco in last November is the implementation of i) a drone training facility linked to the West Coast TVET incubator, and supported by the SETA ii) a drone manufacturing and testing facility linked to the SBIDZ. These are under intensive discussion, and will when implemented, ensure jobs for the trainees. Demand is significant in the West Coast for drones in agriculture, maritime, construction, and programme management, amongst other opportunities. Thus, where the mandate of the WCBDF (economic growth) aligns with National, Provincial and WD LED and IDP priorities, the activities of the BDF are aligned in terms of support for i) investment and set up and ii) concurrent skills development for the region.

The district municipality champions the process of economic recovery in the district, alongside the Department of Economic Development and Tourism, and is responsible for reporting on the implementation of economic recovery to the National Department of Co-operative Governance.

In terms of economic recovery, the co-ordination structure for economic interventions has been the West Coast District Local Economic Development (LED) Cluster. The District Municipality plays a convening and facilitative role for this structure, which has had to be emboldened amidst- and as a consequence of the Covid-19 pandemic and acts as nodal point between the respective role-players and spheres of government around economic recovery.

In addition hereto and under the auspices of the business lead West Coast Business Development Forum (WCBDF), which is a regional body consisting of heavy industry and large corporates on the West Coast, a number of initiatives have been launched to deal with the re-gearing of the sectors which have been hardest hit. These include a skills task team looking at the repurposing of skills that have become redundant due to the shutdown of one of the heavy industry role-players, and utilising those in some of the emerging sector opportunities that emerge due to Covid-19.

The West Coast LED Cluster

Amidst the Covid-19 pandemic, weekly LED cluster engagements have been taking place on a virtual platform. This structure were established to foster greater co-operation for responding to Covid-19 and economic recovery. The engagements has allowed for collaboration and strengthening of working relationships across all spheres of government and stakeholders. The structure has been and continues to be working towards local economic development support, the sharing of information with regard to relevant government funding assistance, to amongst others SME's and the informal sector and engaging sector experts in government on sectors hardest hit during the COVID – 19 pandemic. The current members of the LED cluster includes the, District Municipality as the host and facilitator for the cluster, B – Municipalities, DEDAT, Department of Agriculture, SEDA, SBIDZ, WCBDF and Wesgro.

Desired state of development

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

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

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.

IMPLEMENTATION PLAN

Additional growth requires systematic reduction of key constraints:
Local municipalities, provincial and national government are actively working on reducing many identified constraints. The WCDM development challenge is not just to do more (quantity) of development activities, but also to utilise the available development resources with greater efficacy. To increase benefits / R invested. West Coast District Municipality will therefore focus on:
"Improve the scale, quality and efficiency of economic development initiatives in the West Coast."

5.4 Functional Area: Development

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

CURRENT STATE OF DEVELOPMENT

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

Family Support

- Support families at risk - strengthen relationships

Disability

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

Elderly Support

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

Early Childhood Development (ECD)

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

DESIRED STATE OF DEVELOPMENT

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

IMPLEMENTATION PLAN

Early Childhood Development

Objective	Activity	Progress 2020/2021
Invest in and ensure quality services to children	Assist unregistered crèches with their application for registration	• Staff trained by DSD and Grassroots on registration process for ECD Centers. • Continued support and assistance was provided to ECD centers.
	Assist and strengthen ECD Forums	
	ECD Road safety initiatives	
	Capacity building workshops with governing body members and ECD practitioners	
To skill ECD practitioners in interventions for children affected by substance abuse and FAS that are appropriate to their functioning To highlight and strengthen inclusion practice for all children facing barriers to their learning and development	Training session with the focus on FAS and substance abuse for ECD practitioners, parents, HBC and members of the communities	Due to the COVID -19 pandemic restrictions much needed capacity building for both practitioners and governing bodies could not take place.

Elderly Support

Objective	Activity	Progress 2020/2021
Invest in and ensure quality services to Elderly	Support of elderly forums.	• Due to Covid19 restrictions and the vulnerability of the elderly, the annual Golden Games in 2020, as well as quarterly forum meetings were cancelled. • With the assistance of the Western Cape Older Persons Forum much needed sanitizer, masks information pamphlets and food parcels were distributed to 200 marginalized older persons throughout the West Coast.
	Host Golden Games programs (regional), partake in Provincial and National program	

Disability

Objective	Activity	Progress 2020/2021
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	Due to Covid -19 pandemic restrictions and the vulnerability of persons with disabilities quarterly meetings and other programs aimed at persons with disabilities were canceled. Much needed sanitizer and masks were however distributed to organizations rendering services to persons with disabilities.

Family Support

Objective	Activity	Progress 2020/2021
Well-functioning and effective Child Protection Forums Strengthen family relations Decrease levels of domestic violence and child abuse To advance a coordinated, multi-sectorial, culturally competent restorative response to violence against women and children Strengthening and promotion of drug abuse prevention Implement awareness campaigns focusing on the impact of Substance abuse on vulnerable families and children Community members to receive aftercare in line with substance abuse legislation and the Provincial Substance Abuse Strategy	Attend quarterly Child Protection Forum meetings	• During July 2020 WCDM, DSD together with the local Municipalities has embarked on a process to formulate a sector specific coordinating structure to look at specific projects / programs within B-Municipalities with the support and coordination from WCDM. • On the 18th of June 2020 president Ramaphosa referred to gender – based violence as a second pandemic raging in the country. During a stakeholder engagement of the West Coast District Coordinating Structure that took place during October 2020, Gender – based violence was identified as a project to be rolled out through the entire West Coast. A sector plan was compiled and implemented during the 16 Days of Activism. • The Western Cape Commissioner for Children developed a method for direct engagement with children in communities. During October / November 2020 the newly appointed
	Parenting programs to equip at risk families with positive parenting skills.	
	Awareness raising initiatives around domestic violence.	
	Fatherhood programs	

Objective	Activity	Progress 2020/2021
	Support of LDAC's throughout the West Coast Raising awareness amongst communities with regards to the dangers of substance abuse Training of educators in signs and symptoms and referrals	Children's Commissioner visited the West Coast as her 1st outreach to communities. • The aims of this initiative were to share the mandate of the Commissioner directly with children in remote communities; to advocate with parents, legal guardians and primary care givers to fulfil their responsibility as primary duty bearers of child rights; and to monitor services provided to children by government and stakeholders. Towns in Ward 5 of Bergrivier Municipality (Redelinghuys, Eendekuil and Aurora) and towns in Ward 8 of Matzikama Municipality (Stofkraal, Rietpoort, Molsvlei, Bitterfontein, Nuwerus and Kliprand) were visited by the Commissioner for Children. • Programs, in partnership with relevant stakeholders, with the aim at equipping fathers, needed in the West Coast. Funds required for implementation.

Youth Development

Objective	Activity	Progress 2020/2021
To empower the youth of the West Coast with information pertaining road safety and obtaining a learner's and driver's license to find employment and generate an income.	Strengthen holiday initiatives of B-Municipalities Road safety and learners license program for unemployed youth and farmworkers.	Due to Covid19 restrictions, limited services and contact could be delivered. The youth however remains a vulnerable group for empowerment and skills training.

5.5 Functional Area: Climate Change

Legislative context (Primary function or not)

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

The Act is to provide for:

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

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

CURRENT STATE OF DEVELOPMENT

Climate

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

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

Biodiversity

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

The region only has two notable river systems, the Berg River and the Olifants River. The most noteworthy tributaries are the Doring and Sout River. The Olifants and Doring River are significant from

a conservation perspective due to the large number of distinctive indigenous and endemic fish species found in the system.

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

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

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

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

Industry/Economy

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

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

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

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

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

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

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

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

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

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

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

Proposals

i. Identify coastal areas most sensitive/high risk to sea level rise - delineation of coastal setback lines
ii. Plan future bulk infrastructure outside of potential flood prone areas
iii. Identify and establish new water sources to mitigate the impact of lower precipitation and promote water wise measures to restrict irresponsible water use
iv. Promote reduction of carbon gas emission
v. Promote and encourage reduced household energy use, promote green technology, solar power and wind energy use and implement a rebate strategy.
vi. Prioritise Conservation of Biodiversity Corridors that are most resilient to climate change

DESIRED STATE OF DEVELOPMENT

A municipal climate change response has been identified in the national policy for inclusion into IDP planning4. Accordingly, the council will have to endorse the integration of climate change into the IDP process. The IDP office has to mandate a suitable line department to drive climate change considerations during the drafting of the IDP.

WCDM (District)

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

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

Local Municipalities

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

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

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

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

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.

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

Public Sector

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

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

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

Private Sector

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

Civil Society

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

Academic Institutions

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

Mainstreaming aspects

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

Mainstreaming of climate change response implies that local government adopts, expand and enhance the measures that factor climate risk into their normal planning processes[5]. Adaptation to climate change will require standalone policies and plans as well as the mainstreaming of response measures into existing activities and functions of local government.

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

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

Information Management and Communication

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

Climate Change: Spatial Implications and Responses

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

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

Financing Climate Change Response

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

Emerging climate change response funding options for local government includes grants for research and development co-operation, finance through debt and equity, concessionary finance, risk insurance, specialized environmental funds, and new capital markets such as green and climate bonds.[6]

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

Western Cape Government.2014 Western cape Climate Change Response Strategy

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 such as:

Agriculture

- Increase temperatures, drought conditions, and increase the frequency and severity of storm events will impact on crops and result in the loss of livestock.

Biodiversity and Environment

- It is projected that with the change in climate, the Succulent Karoo biome will replace large areas of the Fynbos biome;
- Terrestrial, wetland and river ecosystems and their associate species will be negatively impacted; and;
- Development and changes in land use will impact negatively on the environment.

Coastal and Marine

- Changes in precipitation and freshwater flow, sea-level rise, increased temperatures and coastal storminess are predicted to negatively impact on coastal, marine and estuarine ecosystems, which are likely to result in changes in species availability and distribution impacting on large fisheries; and
- Rising sea levels and increased coastal storms will pose potential risks to coastal infrastructure and communities in the district.

Human Settlements, Infrastructure and Disaster Management

- Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions;
- Impacts of storm events will particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure;
- Communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration; and
- Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure.

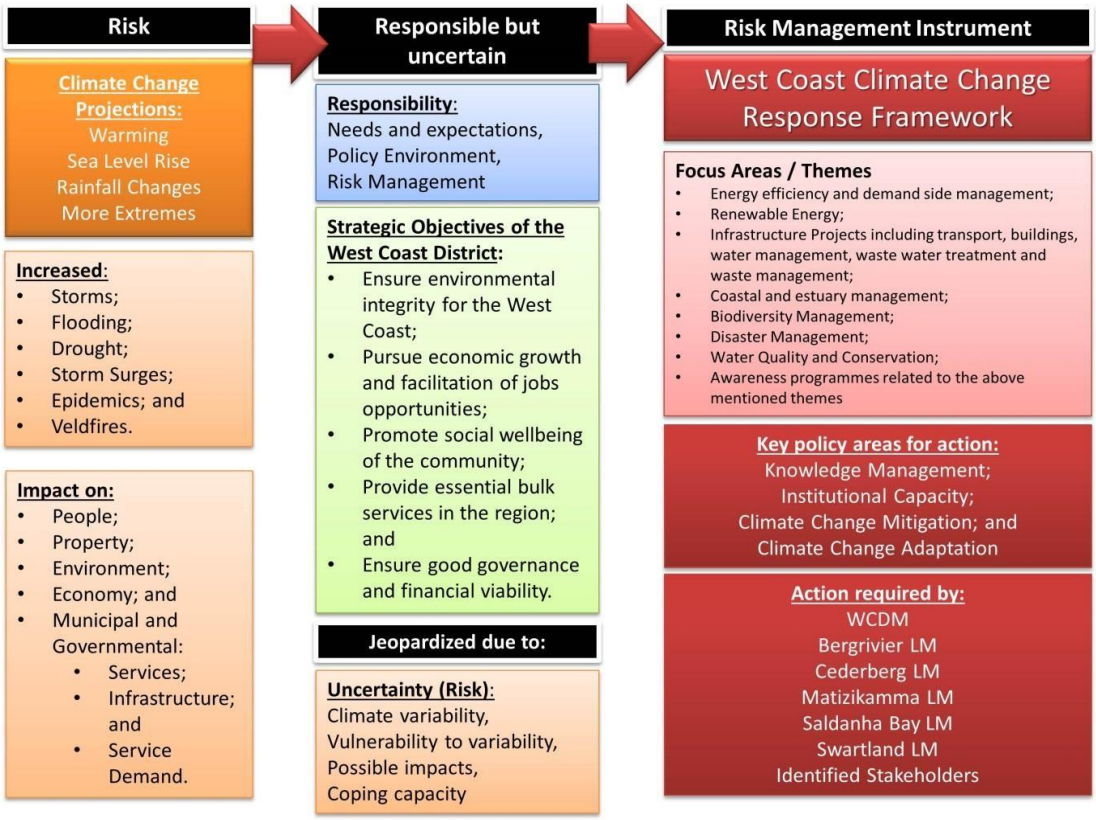
Water

- Climate change will affect WCDM's water accessibility, quantity, and quality; and
- Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

are real, and can jeopardize the ability of the West Coast District to meet its strategic objectives in the following ways:

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

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



Climate change risk, responsibility and a response framework

Objectives

West Coast District Climate Change Response Framework

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

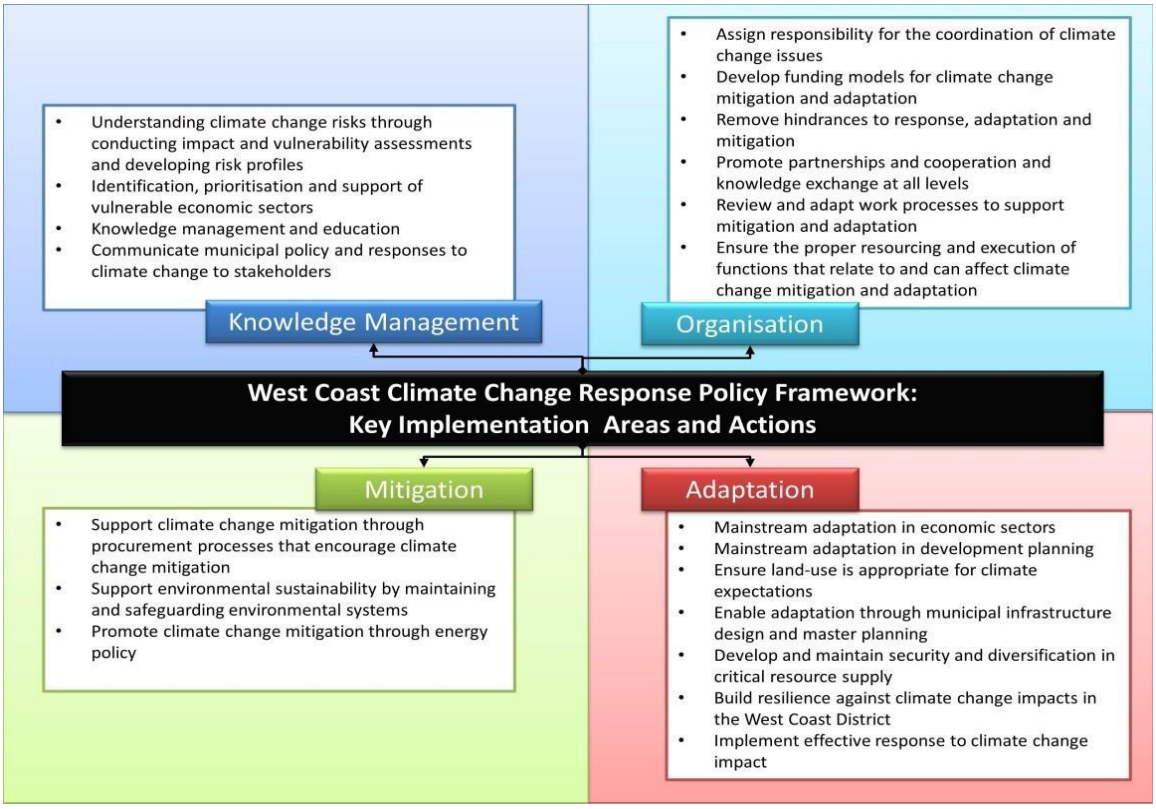
KEY IMPLEMENTATION ACTIONS

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

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

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

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



Summary of the key implementation areas and actions

Knowledge management for climate change mitigation and adaptation

Develop, maintain and share knowledge on climate change in the West Coast District.

Communicate municipal policy and responses to climate change to stakeholders

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

5.6 Functional Area: Long Term Financial Plan

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

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

CURRENT STATE OF DEVELOPMENT

The base case financial model highlights the following:

- The development corridors in the south of the district emphasise the linkages that the district has with the City of Cape Town. Transport infrastructure like the Saldanha Bay harbour, railway line to the Northern Cape and the N7 – National Road provide opportunities for the Manufacturing Sector dependent on the logistics industry, especially in the agro-processing, fish and marine resource processing and mineral processing activities.
- The relative stagnant economic growth rate during the last 5 years together with a population growth rate that is the highest of all districts in the Western Cape is of particular concern and requires active intervention of all stakeholders in an attempt to promote economic growth in future.
- The regional economy and the ability of households to pay for services delivered by the municipalities, rates the West Coast municipalities as a "Medium to High" risk on IPM's Municipal Revenue Risk Indicator scale. There is a medium to high risk that the municipalities will not be able to generate sufficient own revenue and will increasingly be dependent on subsidies and grants from other spheres of government.
- The municipalities have installed infrastructure that provides a high level of service to its residents. This is borne out by a high Infrastructure Index of 0.88 and relatively low levels of backlogs.
- The WCDM's revenues were stagnant in the recent past as is borne out by declining constant (2005) revenues per household.
- The future role and function of district municipalities in general and in particular the WCDM, with its uncertain future Roads and Water function makes financial planning difficult or at least subject to a large number of assumptions.
- WCDM has limited influence on income earned as the contracts are all subject to third parties agreeing to the continuation of services/transfers. These contractual arrangements are of a short term nature, negatively impacting on the ability to set longer-term objectives. In addition, WCDM has limited opportunities to generate any of its own revenue.
- WCDM performs Agency Functions at a break even position or for minimal gain, whilst Fiscal Transfers for the provision of core functions are insufficient.

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

DESIRED STATE OF DEVELOPMENT

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

- Ganzekraal Resort to be retained and not disposed of as per Section 6.21 Page 12 as potential development can ensure a profitable scenario.
- Water function in the context of a Water Services Authority was transfer to the participating B-municipalities ("Grantor") – WCDM retain the operating of the function as an "Operator".
- The following business opportunities were to enhance service delivery and strengthen the Revenue sources of WCDM, namely: Regional Landfill site and Green energy servicing the communities of Matzikama & Cederberg. and ICT Connectivity and Call Centre Service servicing the whole District Area.
- Fire Fighting Agreements were finalised with Cederberg- and Matzikama Local Municipalities.
- The role of District Municipalities changed very drastic with the new approach of "Joint District Approach" as announced and facilitated by the President of the Republic of South Africa and the Premier of the Western Cape Province.

IMPLEMENTATION PLAN

#	Focus Area	Implementation Description
S6.1 p6	**Role and Function of District Municipalities – WCDM Advocating Role**	• Ambiguity regarding the functions of district municipalities that exist in legislation, allocation of an increased number of unfunded mandates and division of certain functions between local and district municipalities all contribute to an uncertainty about the future role and functions of district municipalities. • This uncertainty is made worse by the fact that district municipalities are to a large extent reliant on transfers from the National Treasury, and whereas funding should follow function there exists confusion about the appropriate functions to perform and the funding instruments which the district can expect in future. • The prominence of the WCDM among its peers should be brought to bear in advocating, together with organised local government (e.g. SALGA) in promoting greater clarity of the role and function of District Municipalities as well as funding of these functions at national government level.
S6.2 p7	**Facilitating Economic Development**	• The WCDM's efforts in facilitating economic development in the district should proceed with increased intensity to counter the low economic growth rate and high population growth rate of the district and thereby turn around the stagnant constant (2005) municipal revenue growth experienced in the recent past. However, the WCDM should avoid performing an implementing role and rather participate together with other role players in promoting economic development.
S6.3 p7	**Liquidity Policy**	• WCDM has a healthy and prudent approach to manage its liquidity, by making sufficient provision for the short as well as long term provisions, statutory requirements and three months' of operating expenditure. WCDM derives useful interest income from its substantial cash reserves. A Liquidity Policy is in place.
S6.4 p7	**Maintain Healthy Credit Rating of Single A**	• WCDM is to maintain its healthy Credit Rating of Single A, through prudent management of liquidity, the adoption of a Liquidity Policy and a related Borrowing, Funds and Reserves Policy (drafts attached for consideration). Further, the main risk of managing expenses against revenue needs to be mitigated by realistic future planning within the MTREF and the Long Term Financial Plan.
S6.5 p7	**Management Account of Functions**	• The WCDM has three main sources of revenue, viz. fiscal transfers for Core mandated functions and roles, management fees earned for managing the Water services and allocations received for providing the Roads Agency function. • Whereas the "Votes" system allows the accounting of the functions we recommend that formal management accounts for each of these functions are prepared and submitted to management on a quarterly basis in a digestible format to enable Management and Council to use the information to make the necessary strategic financial decisions. • The management accounts, indicating the financial performance of each function separately and collectively, will aid management in optimally managing these functions, identifying loss making functions and allow trend analysis to anticipate future problems. The accounts will also improve the

#	Focus Area	Implementation Description
		understanding of the financial implications of revised mandates in future, e.g. if only the Core functions were to proceed without significant adjustment to the cost structure of the municipality, the operations will rapidly progress into a deficit position, as illustrated in paragraph 9 of the report.
S6.6 p8	**Avoid Performing Non-Profitable Functions**	• In the light of paragraph 6.5. of the Long-term Financial Plan the limited future resources available, the WCDM should limit the number of non-profitable functions it performs and attempt to pass these on to the local municipalities or the provincial government (e.g. Integrated Transport Planning, Spatial Development Framework).
S6.7 p8	**Cost Recovery of Agency Services**	• There is some doubt whether all costs, especially overhead expense and management costs, are appropriately allocated to the different functions. To avoid a situation where the municipality in essence subsidises its principals in the case of an agency function, we recommend that the municipality increase the pricing of the agency services it delivers, at the first possible contractual opportunity. All costs must be recovered and a management fee (reflective of all unaccounted overhead expenses and management costs), must be added to these costs, through well-designed fees/tariff structure and judicious application thereof. Services it currently renders at cost should include a margin (to the extent possible) or an enlarged management fee, e.g. Roads Agency.
S6.8 p8	**Additional Revenue Sources**	• Because additional or new revenue sources are difficult to identify, we recommend that the WCDM should encourage staff to identify other revenue sources. We believe that staff are well positioned in their daily tasks to identify such sources but should be incentivized to do so. • Areas that could be considered include, different sources of grants, shared services, sub-letting of council property, technical assistance fees to local municipalities, fees for fire inspections, training and monitoring, fees for environmental health checks, ensuring that connection fees for water users are reflective of full- and not just marginal costs, etc. • The full recovery of Agency Services as discussed under paragraph 6.7 of the Long-term Financial Plan can also be treated as identification of a revenue stream due to WCDM.
S6.9 p8	**Partnership with Short Term Insurance Sector**	• The fire services that the municipality provides to its communities reduce the risks and concomitant underwriting expense of the short term insurers. Management has identified that insurers in Australia part fund the firefighting expenses. • We recommend that the WCDM initiate talks with SALGA for this association to negotiate collectively with the short term insurance sector in obtaining part funding for its fire services.

#	Focus Area	Implementation Description
S6.10 p8	**Attempt to save on salaries and wages**	• Salaries and wages are prescribed and subject to collective bargaining, with little influence that the municipality can exert. The employee costs constitute WCDM's largest expense item and the escalating nature of this expense and requirement to make provision for employee benefits, will challenge the WCDM to manage this expense effectively within the available revenue base which is expected to show limited growth. • In the absence of a clear understanding of the municipality's future role and function and the funding thereof, it will become increasingly more difficult to fund the municipality's existing organogram. • The structure needs to be reviewed regularly to ensure that the municipality remains sustainable. The implementation of a rationalisation of the Core function staff must be considered as one of the alternatives.
S6.11 p9	**Sharing of Services**	• Sharing of services provides an opportunity to share concomitant expenses amongst all institutions that share the service, especially in cases where the capacity is not fully utilised by any one institution. • In an attempt to minimise expenditure the WCDM is advised to assess the cost/benefit of sharing services with other municipalities. The municipality best equipped and/or resourced in a certain area could deliver these services to a number, if not all the others, e.g. legal, internal audit, risk management, risk management, fire services, etc.
S6.12 p9	**Manage expenses**	• The municipality manages its expenses prudently and we recommend that it ensures that annual increases are reflected in tariffs and fees.
S6.13 p9	**Avoid savings on Repairs and Maintenance**	• Repairs and Maintenance costs have been cut back in the past two financial years and whilst this is understood given the flat revenue base it may result in infrastructure not being adequately maintained and requiring replacement at high and unaffordable capital expense in the near future. The municipality is advised to adjust its Repairs and Maintenance budget upwards, by at least 5 percentage points above CPI p.a. for the Water Function and 2 percentage points above CPI p.a. for the Core Function in an attempt to achieve the MFMA Circular 71 targets of 8% of the carrying value of Property, Plant and Equipment in the longer term.
S6.14 p10	**Introduce Integrated Asset Management**	• Integrated asset management aims to meet a required level of service, in the most cost effective manner, through the management of assets for present and future customers. This encompasses practices associated with considering management strategies as part of the asset lifecycle by minimizing long term costs. Practices such as management of assets, asset information (such as location and condition), demand forecasts, risk assessment and mitigation, maintenance procedures, refurbishment and renewal procedures. • The municipality's comprehensive asset register is a first step in implementing comprehensive asset management. We recommend that it now migrates (over a number of years) to implementing integrated asset management where expenditure

#	Focus Area	Implementation Description
		on new infrastructure, replacement infrastructure and repairs and maintenance expenditure are optimised.
S6.15 p10	**Prioritising Projects**	• In addition to the recommendation made in paragraph 6.4 of the Long-term Financial Plan, in nominal terms the municipality can afford a 10-year capital investment programme of app. R 420 million for the Water- and R 243 million for the Core Function. The demand already exceeds this amount by R 555 million for Water and R 69 million for the Core Function. • Whereas the asset register provides guidance on the assets that need replacement, a clear prioritisation of future new infrastructure projects must be undertaken. The municipality should not neglect the replacement of its existing assets and a prioritisation should compare the need for new infrastructure with the need of replacing existing infrastructure.
S6.16 p10	**Considering Capital Replacement Reserve (CRR)**	• The municipality's accumulated surplus and associated cash investments are sufficient to cater for liquidity and capital replacement. However, in an attempt to build up dedicated reserves for all expenses associated with capital assets, especially emergency replacement, it would be prudent to dedicate a portion of the surpluses as a ring fenced CRR and preferably invest the cash in a separate investment account. • The municipality could furthermore consider the proposals made in the draft Borrowing, Funds and Reserves Policy attached, in which the objective is adopted to transfer depreciation charges and capital contributions to the cash backed Capital Replacement Reserve.
S6.17 p11	**External Gearing to be managed prudently**	• External gearing has in the short term reached its maximum levels. The WCDM should avoid increasing its long term liabilities ("LTL") in the next 3 years or at least until the acceptable benchmarks of 30% for LTL/Income and 7.5% for Interest/Expenditure for each of its Functions is reached. • Once gearing is below these benchmarks and sufficient liquidity and capital replacement reserves are held, the municipality should consider using this source of capital funding also for the WCDM's other funding needs and not only for Water infrastructure.
S6.18 p11	**Maximise Fiscal Transfer**	• WCDM has mainly used own funds and external gearing to fund capital infrastructure. As these resources have declined, capital investment has reduced from R 60 million per annum to R 30 million per annum. WCDM has maximised gearing in the short term. It would therefore be prudent to seek opportunities to obtain fiscal funding to add to the funding mix. Explore all grant programmes accessible to the municipality.
S6.19 p11	**Explore the feasibility of Providing all Fire Service**	• It is generally accepted that fire services delivered by local municipalities are limited to local structural fires, whereas the services delivered by the district municipalities encompass regional bush and veld fires as well as fires of hazardous materials. However, the WCDM provides the only professional fire service in all 5 local municipalities. In the event of a disaster it is invariably expected of the WCDM to provide assistance. • Explore the feasibility of providing all fire services in the district including those services normally expected of a local municipality. This requires a presence in a number of towns and

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

5.7 Functional Area: Air Quality Management

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

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

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

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

CURRENT STATE OF DEVELOPMENT

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

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

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

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

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

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

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

i) The Minister may establish a National Air Quality Advisory Committee as a sub-committee of the NEAF established in terms of the NEMA;

ii) Air Quality Officers (AQOs) must be appointed at each level of government (national, provincial, municipal);

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

The purpose of the National Framework is to achieve the objectives of the AQA, and as such the National Framework provides a medium - to long-term plan of the practical implementation of the AQA.

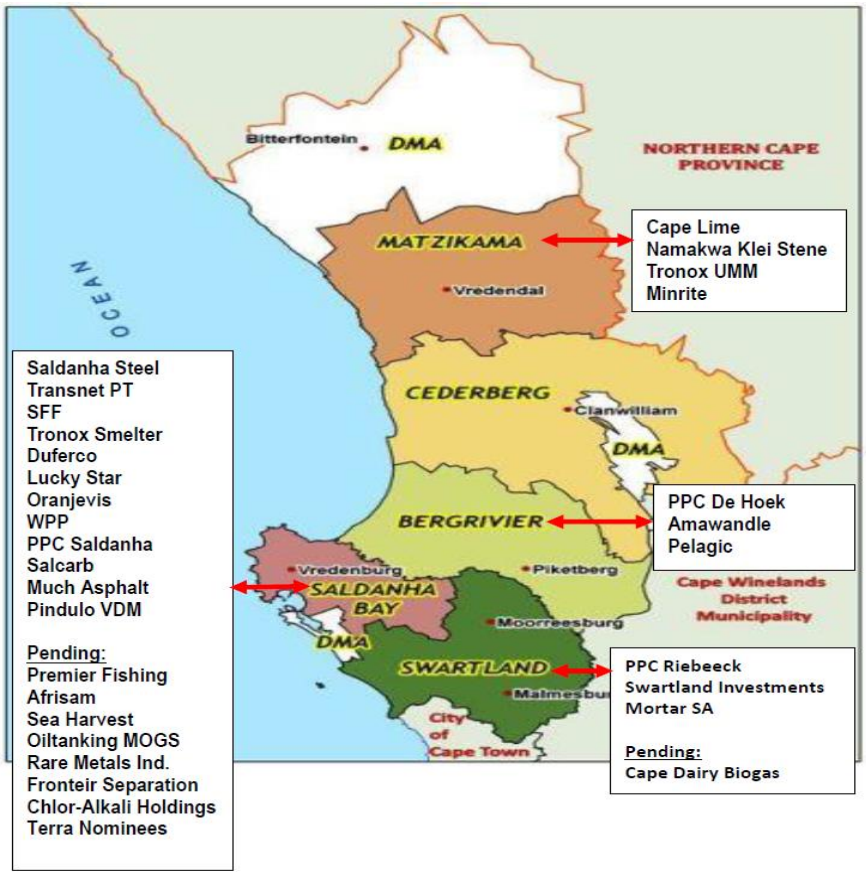
The Framework provides mechanisms, systems and procedures to promote holistic and integrated air quality management through pollution prevention and minimisation at source, and through impact management with respect to the receiving environment from local scale to international issues. Hence, the National Framework provides norms and standards for all technical aspects of air quality management.

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

NEM: AQA	Description
Typical AQA governance functions relating to information management	Monitor ambient air quality and point, non-point and mobile source emissions Review emissions reports provided by industry in the NAEIS in line with AEL
Typical AQA governance functions relating to strategy development	The development of air quality management plans as a component of integrated development plans as required by the Municipal Systems Act.
Typical AQA governance functions relating to standard setting	The setting of municipal standards for emissions from point, nonpoint or mobile sources in the municipality in respect of identified substances or mixtures of substances in ambient air which, through ambient concentrations, bioaccumulation, deposition or in any other way, present a threat to health, well- being or the environment in the municipality.
Typical AQA governance functions relating to authorisations	- Issuance of an Atmospheric Emission Licence (AEL) - Transferring of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence if ownership of an activity for which a provisional atmospheric emission licence was issued is transferred. - Review of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence at intervals specified in the licence, or when circumstances demand that a review is necessary. - Variation of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence - Renewal of Provisional Atmospheric Emission Licence and Atmospheric Emission Licence on application by the holder of the licence. - Monitoring potential illegal listed activities - Monitoring compliance with emission standards in respect of the manufacture, sale or use any appliance or conducting of an activity declared as a controlled emitter - Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by a listed activity. - Monitoring compliance in respect noise, caused by a listed activity. - Monitoring compliance with directives to submit an atmospheric impact report - Monitoring compliance with conditions or requirements of an atmospheric emission licence - Monitoring any application for an atmospheric emission licence, or for the transfer, variation or renewal of such a licence to ensure that it does not contain false or misleading information

NEM: AQA	Description
	- Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information - Monitor compliance with the requirements of the National Dust Control Regulations - Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 - Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities. - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23; for facilities that have been issued with an AEL.

Currently there are 20 listed activities operating within the West Coast District Municipal area and 10 pending activities. Currently there are no illegal activities within the municipal area.



LEGISLATION:

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

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

CO-OPERATIVE GOVERNANCE:

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

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

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

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

EDUCATION AND AWARENESS RAISING:

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

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

AMBIENT AIR MONITORING:

An ambient air monitoring station was installed at Bergrivier Vehicle Testing Centre in Velddrif on 9 June 2017. The Air-conditioning unit was installed on 14 December 2017 and the meteorological station was installed and operational on 06 April 2018. The monitoring equipment is SANAS accredited and calibration of the H_2S analyser occurs as required.

Currently this station monitors H_2S only due to the odour nuisance related complaints received from the residents. This station is an excellent tool to validate complaints, monitor the H_2S levels and the human health impact it may have and to establish if there is a need to declare the area a priority area. Reporting of validated data to the South African Air Quality Information Systems (SAAQIS) commenced from 15 July 2020. The station is reflected on the SAAQIS website.

RESOURCES:

Currently there is a lack of:

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

DESIRED STATE OF DEVELOPMENT

Legislation:

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

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

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

Co-operative Governance:

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

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

Education and Awareness raising:

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

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

Ambient Air Monitoring:

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

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

Resources:

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

IMPLEMENTATION PLAN

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

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

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

2. Improve awareness with respect to air quality management by:

i) Ensuring awareness on air quality matters within WCDM

3. Expand human and financial resources capacity for effective implementation and management of air quality by:

i) Ensuring sufficient human resource, staff and skills capacity and financial resources to undertake the responsibilities of air quality management.

4. Integrate Climate Change and Air Quality Management by:

i) Ensuring reduction of greenhouse gases emission from listed activities and controlled emitters within WCDM area.

ii) Promote compliance and implementation of pollution preventative plan of and reporting on greenhouse gasses.

PROGRESS TO DATE ON AIR QUALITY MANAGEMENT

The following progress was achieved during 2020/2021financial year:

1. The validated data obtained from the ambient air monitoring station located in Velddrif is reported to the South African Air Quality Information Systems (SAAQIS) which commenced on 15 July 2020. The station is reflected on the SAAQIS website.

2. Since 01 April 2020, all AEL licence applications are processed via the SAAELIP only. To date all application have been processed well within the legislated timeframe.

5.8 Functional Area: Human Resource Management (Organisational Structure)

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

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

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

CURRENT STATE OF DEVELOPMENT

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

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

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

Desired state of development	
The process of designing a revised organisational structure should be informed by the alignment of the strategic objectives of the Municipality and by using the following work study principles:	
Principle/s	**Description**
Principle 1: Priority focused	The design must reflect and give optimal effect to the vision, mission and strategic priorities of the Municipality. The rule that structure follows strategy should apply.
Principle 2: Appropriate	The design of any functional unit should be appropriate to the function. Form should follow function. Different organisational models may thus be applied to different parts of the organisation.
Principle 3: Multi-disciplinary team based approaches	The design should encourage multi-disciplinary team based approaches to service delivery and policy development which emphasise participative management and harness skills and resources in a flexible and responsive manner.
Principle 4: Devolution of authority	Authority and responsibility should be devolved to the greatest extent appropriate. The design should seek to reduce the number of levels of authority and the chain of command in order to empower staff to act in a proactive but accountable manner and to minimise bureaucracy.
Principle 5: Clear lines of accountability	There should be clear lines of authority, accountability and responsibility with manageable spans of control.
Principle 6: Results and performance orientation	The design should promote a results-orientated approach and should incorporate monitoring systems to ensure impact and cost-efficiency.
Principle 7: Participation and partnership	The decision-making processes of the Municipality should help give effect to its enabling, coordinating and policy roles and should promote a strong sense of partnership with its major stakeholders.
Principle 8: Strategic management and planning	The design should facilitate and encourage strong strategic management and planning. The top management component should thus have a strong strategic role and capability. However, the capacity for thinking strategically should also exist at all levels of the organisation and there should be symbiosis between the organisation's strategic and functional components.
Principle 9: Client focused	The design should be externally directed towards on the client/customer and should thus emphasise the role of front-line staff.
Principle 10: Use of information technology	The design should exploit modern information technologies to establish efficient and effective communication, information and management systems and to achieve savings.
Principle 11: Flexible approach to centralisation and decentralisation	The design should balance elements of both centralisation and decentralisation in a flexible manner so as to minimise the disadvantages of scale (remoteness) but also to maximise its benefits (economies of scale, specialisation).
Principle 12: Organisational and human resources development	The organisational design should promote on-going organisational and human resources development. In this regard more flexible approaches to job grading evaluation to allow for on-going development will need to be considered.
Principle 13: Simplicity	The design should be as simple and understandable as possible.
Principle 14: Financial sustainability/viability	The design should be realistic in terms of the Municipality's financial capacity.

Implementation Plan	
The municipality does not have the resources or capacity to expand the organisational structure and will therefore implement the following to ensure that an efficient and effective service delivery take place within the jurisdictional area:	
Priority	**Description**
Priority 1	Feasibility study of current organisational structure to define the legal and corporate structure of the Municipality, which also include professional and occupational background information about the current employees and what skills they can contribute to the Municipality. This is an ongoing process, however some posts are already utilised according to the skills of current employees.
Priority 2	Classify the necessary work functions into manageable units by grouping functions based on departmentalisation, functional, geographical and service delivery. This is viewed in the current approved organisational structure.
Priority 3	Submit reviewed organisational structure to Council for approval and compile personnel budget accordingly. The current approved organisational structure is in its review process.
Priority 4	Determine the work activities necessary to accomplish strategic objectives by verifying the current functions contained in job descriptions and making sure they cover the scope of the job. This will be done in collaboration of Priority 3.
Priority 5	Develop multi-functional posts by using employees' current knowledge, skills and work experience. In process.
Priority 6	Submit reviewed job descriptions to the Job Evaluation Unit to evaluate or re-evaluate all posts. In process.
Priority 7	Assess the competency of employees in their current positions against their newly evaluated job profiles and identify the performance gaps. This will be a management function once the above priorities are completed.
Priority 8	Prioritise identified performance gaps and include in the training plan of the Municipality and competency development plans of individuals. This will be a management function once the above priorities are completed. The performance gaps will be referred to the HRD section.
Priority 9	Review the effectiveness of the organisational structure on an annual basis and make amendments for improvement where necessary. This is an annual ongoing process.
Priority 10:	Evaluate the performance of employees by using the ratio for human capital return on investment as well as training return on investment. This can be done once Priority 7 and 8 are completed.

5.9 Functional Area: Environmental Management

LEGISLATIVE CONTEXT

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

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

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

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

Figure 24: The locality of the local municipalities within the West Coast DM.



CURRENT STATE OF DEVELOPMENT

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

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

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

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

DESIRED STATE OF DEVELOPMENT

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

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

IMPLEMENTATION AND OUTCOME OF THE PLAN

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

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

7.1 Water Resources

7.2 Air

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

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

- The implementation and outcome of the IEP strategy would be to provide a working guide of relevant environmental legislation, regulations, guidelines and policies applicable to the West Coast District;
- To provide a synthesis of existing environmental initiatives and projects within the West Coast District;
- To identify and describe the existing roles and responsibilities in the West Coast District within the ambit of environmental planning, conservation and management;
- To enable local government to position itself as a role player in the West Coast District, with respect to environmental planning conservation and management;
- To formulate proposals to enable the West Coast District to achieve goals and objectives set by the various legal requirements and initiatives in terms of environmental planning, conservation and management, where such goals and objectives are not currently being met.
- To facilitate the effective and efficient execution of environmental planning, conservation and management by all role-players in the West Coast District.

5.10 Functional Area: Municipal Environmental Health

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

The Constitution notes Municipal Health Service (MHS) under Schedule 4B, and Section 156(1), as a local government function. Municipal Health Service is a term that evolved in SA to define the

package of **'health services'** to be rendered by local government. Therefore, MHS is subsequently defined in the National Health Act, 2003 (Act 61 of 2003) as a component of **'health services'**, whilst it covers most aspects of environmental health services

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

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

CURRENT STATE OF DEVELOPMENT

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

Environmental health services in particular covers the preventative component which covers both health promotion and disease prevention. Although health policies such as the Re-engineering of Primary Health Care and the National Health Insurance mainly recognise the role of the Environmental Health Practitioner (EHP) as part of 'Clinic Outreach Teams', it nullifies the role and impact of the EHPs in preventing ill health at the source of the origin of pollution and epidemiological outbreaks where their interventions are focused, amongst others, at basic municipal services, such as ensuring safe and sufficient water, sanitation and safe food provision. Communities can be treated and educated but the origin of the risk must be address to prevent a re-occurrence.

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

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

1. WATER QUALITY MONITORING

Definition:

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

Progress:

- The water quality monitoring is still being done on a monthly basis to prevent waterborne disease.
- We also assist Swartland Municipality with monitoring of seawater for their Blue Flag Beach status.

2. FOOD CONTROL

Definition:

Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity

of enforcement by National or Local Authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law.

Progress:
Food quality and labelling monitoring is still being done on a monthly basis. Due to the COVID -19 pandemic there is currently no Western Cape Food Monitoring meetings.

3. WASTE MANAGEMENT

Definition:

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

Progress:
Quality monitoring of waste management systems is being done on a monthly basis.

4. HEALTH SURVEILLANCE OF PREMISES

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

Progress:
The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures are done on an ongoing bases, however with the COVID – 19 pandemic in our midst, there is a much higher priority on COVID -19 compliance inspections, and follow ups on non- compliance/positive cases in food premises.

5. SURVEILLANCE & PREVENTION OF CONTAGIOUS DISEASES, EXCLUDING IMMUNISATION

Definition:

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

Progress:

- It is required by law that Environmental Health Practitioners must investigate cases of such diseases. Much more time is however spend on follow - up investigations of COVID- 19 positive cases and their contacts of COVID 19, to make recommendations to the Provincial Health Department with regards to quarantine and isolation of patients.
- The Environmental Health Practitioners must also ensure that all food premises where positive cases were identified, must comply with deep clean practises before reopening again.

6. VECTOR CONTROL

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

Definition:

Monitoring, identification, evaluation and prevention of vectors.

Progress:

Environmental Health Practitioners is only responsible for follow - up inspections at food premises to ensure that programs are in place at these premises.

7. ENVIRONMENTAL POLLUTION CONTROL

Definition:

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

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

any change in the environment caused by –

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

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

Progress:

- All complains with regards to land, soil, noise, water and air pollution is follow - up and reported to Council. Depending on the type of pollution, the relevant complaint is escalated to other relevant stakeholders or sphere of government.
- Monitor ambient air quality and point, non-point and mobile source emissions.
- Monitoring compliance with emission standards in respect of the manufacture, sale or use any appliance or conducting of an activity declared as a controlled emitter
- Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by a listed activity.
- Monitoring compliance in respect noise, caused by a listed activity.
- Monitoring compliance with directives to submit an atmospheric impact report
- Monitoring compliance with conditions or requirements of an atmospheric emission licence

8. SAFE HANDLING OF CHEMICAL SUBSTANCES

Definition:

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

Progress:

The storage of chemical substances is regulated by the National Department of Health. The normal day to day inspections by Environmental Health Practitioners is monitoring, identification, evaluation

and prevention of risks relating to chemicals hazardous to humans and are also incorporated in their inspections.

DISPOSAL OF THE DEAD:

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

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

Progress:

- Ongoing monitoring and inspections of funeral undertaker premises to ensure conformance to legislation & certificates of acceptability.
- To ensure that all funeral undertakers comply with all COVID- 19 legislation, such as the removal of bodies at medical institutions, ensuring that bodies are double bagged, storing of bodies, transporting and burying the deceased in the right full manner.
- Responsible for monitoring of the process during exhumations and reburial of corpses to ensure proper and hygiene procedures and disinfection of the environment and equipment whenever it occur.

DESIRED STATE OF DEVELOPMENT

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

Additional Posts

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

Legislation

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

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

The above will definitely contribute to a more efficient service.

IMPLEMENTATION PLAN

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

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

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

1. SAMPLING PROGRAMME

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

Water Service Authorities

- The term water quality is used to describe the microbiological, physical and chemical properties of Water that determine its fitness for use. Many of these properties are controlled or influenced by substances, which are either dissolved or suspended in the water.
- Water supply to communities must be safe, adequate and accessible.
- "Safe" - water that has been tested and does not present any significant risk to health over a lifetime of consumption (microbiological, physical and chemical quality).
- "Accessibility" - water facilities easy to reach and located in a safe environment and technology that is easy to use and operate.
- "Availability" – total volume of water accessible to a consumer on frequent basis within a period of 24 hrs.
    - *At Minimum flow rate of not less than 10(ten) litres per minute;*
    - *Within 200 (two hundred) meters of a household;*
    - *With effectiveness such that no consumer is without a supply for more than 7 (seven) full days in any year.*

Quality of Water

- For live time consumption, the microbiological, physical, aesthetic and chemical quality for water provide by Water Services Institutions and Water Services Intermediaries must conform to

the requirements as set out in the South African National Standards (SANS) 241 for drinking water.

- Water must be suitable for all domestic uses (drinking, food preparation and personal hygiene).
- Water provided must not only be safe but also acceptable in appearance, taste and odour (aesthetical acceptable water).
- Water sampling techniques utilized are in line with the guidelines outlined in the Department of Water Affairs (DWA): Guidelines for Quality of Domestic Water Supplies: Volume 2 – Sampling Guide.

Sewage

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

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

Food

- All foodstuffs manufactured, processed or sold in South Africa as well as those imported into South Africa are governed by the Foodstuffs, Cosmetics and Disinfectants (FCD) Act, 1972 (Act 54 of 1972) (FCD from a human health perspective.)

- **Microbiological testing** on food products includes presence/absence of pathogens, total coliform and aerobic plate counts.

- **Chemical analysis** of food products includes nutrient content, chemical constituents, environmental contaminants and product quality.

- Inspections are conducted strictly in accordance with the Regulations Relating to the powers and duties of Inspectors and Analysts, R328 of 20 April 2007 published in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No 54 of 1972), as amended.

- EHP's provide food safety information and/or educational material through various mediums to assist the safe preparation and handling of food to food handling premises.

- Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhoea to cancers.

- Food safety, nutrition and food security are inextricably linked. Unsafe food creates a vicious cycle of disease and malnutrition, particularly affecting infants, young children and the elderly.

2. HEALTH & HYGIENE TRAINING & EDUCATION

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

3. COMPLAINT MANAGEMENT

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

4. CONTINUOUS PROFESSIONAL DEVELOPMENT

- The development of adequately skilled human resources is important to ensure effective implementation of the norms and standards.
- Accredited training programmes based on assessment of capacity are made available to staff to ensure competency on aspects as outlined in their scope of profession.
- eCPD® (Electronic Continuing Professional Development) offers approved online courses for professionals across industries and specializations.
- The Health Professions Council of SA (HPCSA) require EHP's to complete regular Continuous Professional Development (CPD) courses in order to maintain their registration. These courses offer EHP's of the West Coast District Municipality the opportunity to stay current in their field and enable them to offer greater skill and insight to the services that must be rendered.
- The current service provider for the Section Municipal Health is the company OASIS.
- Each course is compiled by recognized specialists in their field, with an expert editorial board responsible for the content selection and course structure. Once you've completed your courses, you'll receive an electronic certificate to submit to your council.
- eCPD® works on the principle of self-study. EHP's first have to study a reading material document, and then complete the assessment questionnaire on AOSIS website. EHP's can claim the Continuing Education Unit (CEU)s once they have successfully completed the assessment. A

unique numbered CPD certificate is issued in the EHP's name for each successfully completed assessment.

- Courses are all listed under the various discipline-based categories in the Browse Courses section on eCPD®.
- CPD activities are categorized into three levels of learning activities (according to theme insurability of outcome) and are linked to a certain CEU value or weight. Practitioners may obtain all 30 annually required CEU's from any level of activity, depending on their personal circumstances and individual learning needs.

5. REGISTRATION WITH HEALTH PROFESSIONS COUNCIL OF SA (HPCSA)

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

6. REPORTS

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

Sinjani

- Sinjani reports must be completed for all the five (5) B Municipal areas.
- Reports must be completed on/or before 10th of each month.
- Annual reports must be completed annually during July of each year.
- All Reports must be completed accurately.
- Columns in SINJANI report, shown in red/pink, must be commented on, for example "outside range" etc.
- Manager Municipal Health Services (MHS) must complete "Sign-off" form and submit to Provincial EHP on a monthly basis.

7. STRATEGIC 7 OPERATIONAL PLANNING: ACTIVITIES & BUDGET: 2020-2021

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

Performance Targets

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

Action Timeframes

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

CHALLENGES

Staff Capacity

Appointment of Environmental Health Practitioners

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

Appointment of Environmental Management Official

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

Appointment of Supporting Staff

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

Water Management

Access to Water, Water Quality & Quantity

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

Waste Management

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

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

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

Actions / Recommendation(s)	Must comply with applicable National Environmental Management: Waste Act (NEM:WA) requirements and Norms and Standards, the minimum Requirements for Waste Disposal by Landfill (2nd Edition, 1998; Department of Water Affairs and Forestry & SANS Codes for Solid Waste Management.

	Strict enforcement of the minimum requirements for landfill as well as the permit/licence conditions and tipping fees at landfills in the absence of by-law enforcement may potentially contribute to incidences of illegal dumping. Therefore enforcement of by-laws is critical in combating illegal dumping.

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

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

Health Surveillance of Premises

Slaughtering of animals for cultural, religious & private purposes

Relevant Authority	Category B Municipalities
Location	Category B Municipalities and districts
Comments	Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhoea.
	Foodborne diseases impact on socio-economic development by straining health care systems and harming national economies.
Actions / Recommendation(s)	Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality.
	Municipalities must, before granting approval, refer an application to the Section Municipal Health. An application form, available at the Section's offices, stipulating all the relevant details, must be completed by the applicant and submitted to the Section for an evaluation and consideration.

Uncontrolled keeping of animals

Relevant Authority	Category B Municipalities
Location	Communities
Comments	Category B-Municipalities not always regulating the keeping of animals as required by their relevant By-laws.
	Keeping of an inappropriate number of animals, animals being accommodated in appropriately, or where animals are not being cared for properly, can result in

	circumstances that cause nuisance to neighbours, create unclean or unhealthy conditions for people, animals and the environment.
	Create offensive noise or odours.
	Cause nuisance due to proliferation of flies, lice, fleas or other insects.
	Responsible animal ownership is a very important component of nuisance control within our environment generally and our residential environment particularly.
Actions / Recommendation(s)	Municipalities need to inform communities on a regular basis of the circumstances in which the keeping of animals is prohibited or requires approval from Council and encourage the responsible keeping of animals by ensuring animals are kept in appropriate and healthy conditions.
	Municipalities should also take the following in consideration: The size of the property / The site plan showing the location where the animals will be kept and the distance from any structures on site or on adjoining properties / The type of animals to be kept / The number of animals to be kept / Pet owners consent from the owner of the property / the likely impact of the animals on the environment and the amenity of the area / Information addressing any matters raised by Council in any correspondence.
	Municipalities must issue orders requiring the occupier to do or refrain from doing such things as are specified so as to ensure that land or premises are kept in a safe or healthy condition.

Communicable Diseases Control

Notifiable Medical Conditions

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

Municipal Health Business Process Plan

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

MONITORING, EVALUATION, AND REVIEW OF THE BUSINESS PLAN

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

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

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

5.11 Functional Area: Roads

Maintenance of the road network [main-, divisional-, minor- gravel and paved roads are done on an agency basis.
Legislation applicable to roads are, but not limited to;
- The Constitution of the Republic of South Africa, 1996
- National Road Traffic Act, Act 93 of 1996
- Ordinance 19 of 1976, Road Ordinance
- National Environmental Management Act, Act 107 of 1998
- Mineral and Petroleum Resources Development Act, Act 28 of 2002
- National Water Act, Act 36 of 1998
- Conservation of Agricultural Resources Act, Act 43 of 1983
- National Environmental Management: Protected Areas Act, Act 57 of 2008
- National Environmental Management: Waste Act, Act 59 of 2003
- Spatial Planning and Land Use Management Act, Act 16 of 2013
- Fencing Act, Act 31 of 1963
- Advertising on Roads and Ribbon Development Act, Act 21 of 1940
- Occupational Health and Safety Act, Act 85 of 1993
= Mine Health and Safety Act, Act 29 of 1996

CURRENT STATE OF DEVELOPMENT

A total of 9551 kilometres of provincial roads are allocated to the District Municipality to be maintained of which 1064 kilometres are paved and the rest gravel.

The proposed 2021/2022 budget is R 146, 685m [Agency fee included]. The budget covers labour, plant, materials and agency fee.

The allocation of the budget reads as follows:

- Routine maintenance (including blading of gravel roads) - R 74, 985m
- Reseal of paved roads – R 17, 2m
- Regravel- R 22.5m
- Surfacing of gravel roads- R32m

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

The condition of the gravel roads varies from good to poor with a decreasing average layer thickness of 15mm whilst the paved roads indicate the same negative trend.

- The percentage of poor to very poor roads will increase due to increase traffic volumes and lesser maintenance.
- Only fourteen 14 approved borrow pits exist of which only one is a strategic pit.
- Maintenance activities are carried out by 11 maintenance-, 16 grader-, 2 construction/ re-gravel-, 1 concrete team and 2 workshops totalling 245 personnel. Supervision is problematic.
- The equipment [referred to as yellow fleet] is in a good condition and the replacement value amount to R 302,348 m
- Hiring of private plant and operators forms part of the strategy to deliver services economic, effective and efficient. This can been seen as negating the concept of the agency function.

The District Municipality maintenance activities covers 5 local municipalities.

DESIRED STATE OF DEVELOPMENT

- Addressing the immediate need of 6.1km of upgrade [R61.41m], 78.55 km of reseal[R 54,797m] and 322.5 km of re-gravel[R 305.673billion]. Further activities that should be done is spot gravelling and rehabilitation of sections of upgraded roads and/or structures.
- Expansion of the workforce by an additional construction/re-gravel team, a reseal/maintenance- as well as another concrete team will address the backlog in the maintenance of roads and structures.
- Appointment of supervision, safety officials, site clerks and qualified artisan(s) will address shortcomings.
- Evenly spread approved, strategic borrowpits at approximately 30km c/c including borrowpits for capital works.
- Regular replacement of yellow fleet.

IMPLEMENTATION PLAN

The following plan exists:

The 2021/22 budget amounts to R 146.685 summarised as follows;

- Agency fee: R 15.761m
- Routine maintenance: R59,269m
- Reseal: R17,2m
- Regravel: R 22,50m and
- Upgrade: R32,0m

Planned activities

- Annual grading of 16k kilometres of gravel road as monthly planned,
- Blacktopping of 500 square metres as need arise.
- Regravel of 34.15 km of identified projects [MR 544(km 32.8 – 38.53) i.e DR 1161(km 10.54 – 33.26)] and DR 2183(km 20.17 – 25.90)
- Reseal of 30.02 km of identified projects i.e. MR 547(km 0.0 -0.63), MR 535[km 0 -11.96], MR546[km 18.64- 24.42], OP 7917[km 0 – 0.52], MR 543[0 – 0.58], DR2191(km0.0 – 0.40)], DR1460(km 1.56- 3.95), DR1471(km 0 – 5.43)and DR1476[km 0 – 2.33]
- Upgrade of DR2160 [km 0.02 -8, 0]
- Appointment of vacant posts as allowed in the HR Recruitment and Selection Policy. Review functions continuously and determine which new identified posts been prioritised. Succession planning of Senior Management.

DISTRICT INTEGRATED TRANSPORT PLAN (DITP) 2020 -2024[7]

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

The West Coast District Integrated Development Plan is under a review process in accordance with the minimum requirements for the preparation of integrated transport plans, as published in the National Land Transport Act (NLTA) regulations, Government Gazette No 40174 of 29 July 2016. Once all comments has been considered, the final versions of the DITP and LITP's will be send to the each municipality for approval.

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

Improve Accessibility;

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

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

a) General overview of the transport system

A site inspection was conducted and the following was observed:

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

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

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

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

- 30.8% public transport.

Road Network:

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

b) Transport Needs Assessment

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

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

- Refurbishment and Rehabilitation, Blacktop/ Tarred Roads C1097 Dwarskersbos Elandsbaai,(MTEF funded, R156 000 000 (2019-2022). This is project is currently in progress.
- New Infrastructure, Blacktop/ Tarred Roads, C975.1 AFR Saldanha Bay IDZ R123 000 000.
- Maintenance and Repair, Blacktop/ Tarred Roads, Maintenance West Coast R100 473 000.
- Refurbishment and Rehabilitation, Resealing, C1094 Redelingshuys-Elandsbaai, R81 000 000. In progress and expected completion will be in August 2021.
- Refurbishment and Rehabilitation, Blacktop/ Tarred Roads C1036 Vredenburg-paternoster, R77 000 000. This projected is completed.
- Upgrades and Additions, Gravel Roads, Vredenburg – Stompsneusbaai upgrade, R62 000 000. Project in progress.
- Refurbishment and Rehabilitation, Gravel Roads, WCDM Regravel R60 005 000. This project is in progress.
- Upgrades and Additons, Blacktop/ Tarred Roads, C972.2 AFR Upgrade of Saldanha Bay R59 000 000. This is C 975.2 and in design phase.
- Refurbishment and Rehabilitation, Resealing, C1095 Vredenburg – Saldanha R55 000 000. Project is in progress.
- Maintenance and Repair, Routine Maintenance, WCDM, R215 385 000. Project in progress.
- Refurbishment and Rehabilitation, Resealing, WCDM reseal, R43 500 000. Project in progress.
- Upgrades and Additons, Gravel Roads, Citrusdal LM, R15 000 000
- Upgrades and Additons, Gravel Roads, Algeria Road, R10 000 000
- Upgrades and Additons, Gravel Roads, Karoovlak-Vredendal, R8 445 000

c) Strategic Projects including Public Transport Infrastructure

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

5.12 Functional Area: Disaster Management

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

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

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

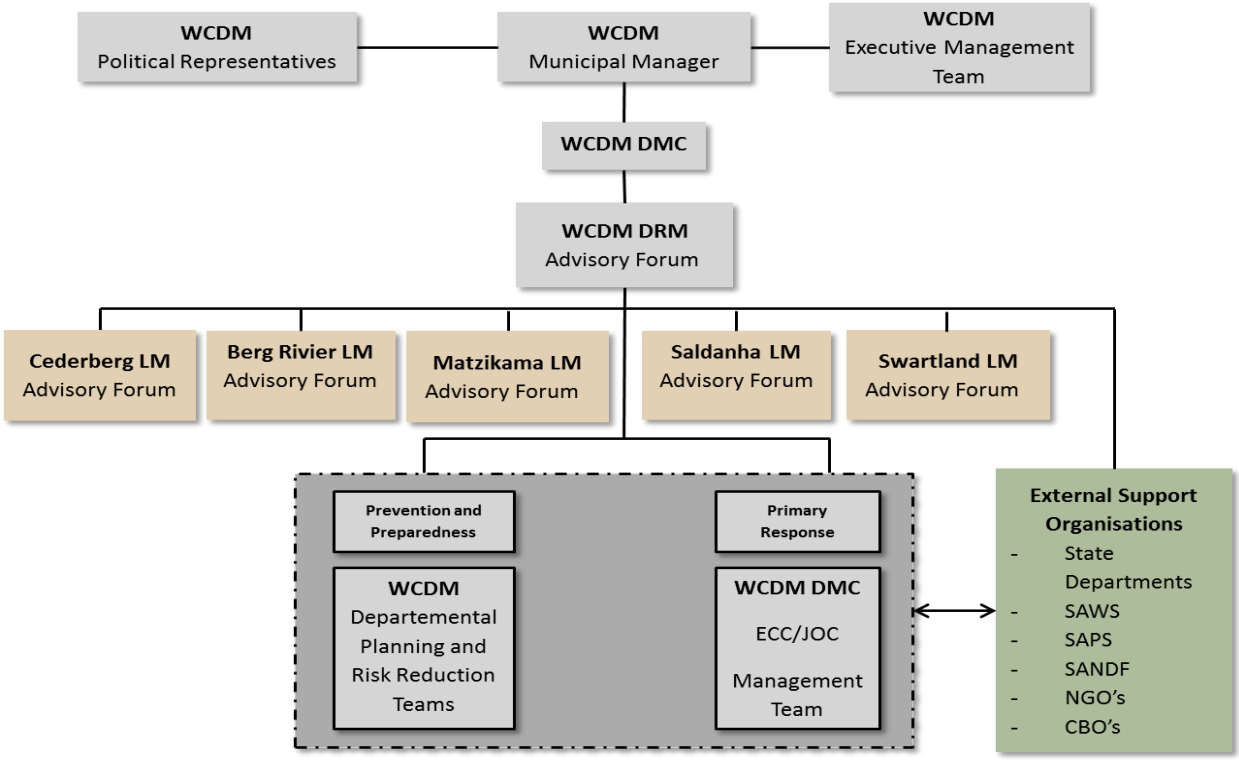
- The Fire Brigade Service Act 99 of 1987
- The Intergovernmental Relations Framework Act of 2005

CURRENT STATE OF DEVELOPMENT

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

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

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



The Disaster Management Act, Act 57 of 2002 (DMA) also requires in terms of Section 43(3) that "A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre". Currently, however, not all DRM positions are filled in the WCDM local municipalities and where they are, they are co-opted to an emergency function such as the fire services. In addition, local municipal disaster management advisory forums are not all functional. Section 45A of the DMA states that the staff of a MDMC consists of—
(a) the head of the municipal disaster management centre; and
(b) suitably qualified persons appointed in the administration of the municipality.'

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

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

DESIRED STATE OF DEVELOPMENT

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

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

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

In order to ensure continuous linkages with the IDP, all departments and role-players submitting input to the content of the current and future IDP of the Municipality are required to ensure the inclusion and integration of DRM into their strategies, operational planning and project implementation.

This will ensure the integration of DRM into the IDP and will ensure that all plans and projects are focused on contributing to DRR and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.

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

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

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

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

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

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

KEY PERFORMANCE AREAS

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

Progress KPA 1: The West Coast District Disaster Centre are part of forums which speaks to the institutional capacity. The HOC are part of the Western Cape Disaster Management Advisory whereby mechanisms of co-operative relations are established. Moreover, the HOC (West Coast District Municipality have established an Advisory where local municipalities as well as other organs meet on a quarterly basis to affect the disaster risk management policy and legislation. Integration and coordination are high on the forum operational agenda.

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.

Progress KPA 2: The Disaster Risk Assessment was concluded in 2019/2020. Official sign off and confirmation to be done in 2021.

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

Progress KPA 3: All disaster and seasonal plans which address risk reduction activities are provided to WCDM-DMC and provided Provincial and National departments.

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

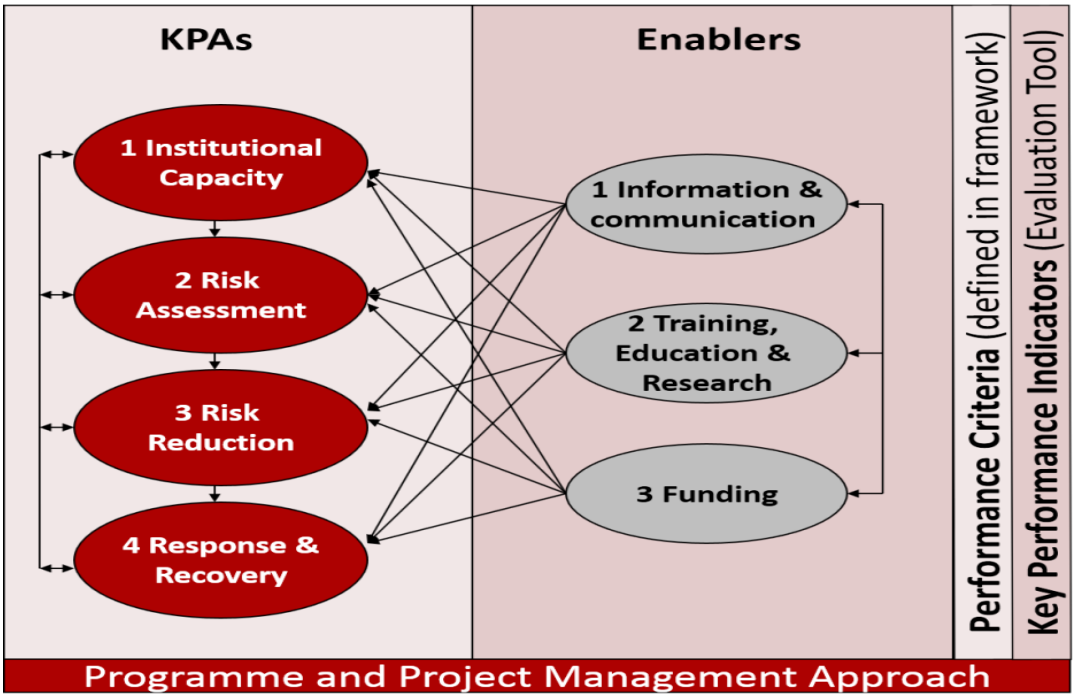
Progress KPA 4: As part of the WCDM- DMC strategy in terms of response and recovery:

- Early warning are disseminated using UNITI system. All disaster risk management role-players are provided with real-time information to both inform, and thus reduce impact disasters.
- Public Educations are done on a regular basis and themed according to the respective seasonal/ or festive plans.
- Funding are currently part of the respective budgeting processes per Local Municipality.

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.


KPAs
Enablers
1 Institutional Capacity
2 Risk Assessment
3 Risk Reduction
4 Response & Recovery
1 Information & communication
2 Training, Education & Research
3 Funding
Performance Criteria (defined in framework)
Key Performance Indicators (Evaluation Tool)
Programme and Project Management Approach

5.13 Functional Area: Spatial Planning

LEGISLATIVE CONTEXT (PRIMARY FUNCTION)

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

1. The Municipal Systems Act, 2000 (Act 32 of 2000) designates the SDF a sector plan and a core component of the municipal Integrated Development Plan.

2. In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)(SPLUMA) a municipal SDF must:
    - give effect to the development principles, norms and standards specified in the Act. The development principles in the Act are: spatial justice; spatial efficiency; spatial resilience; spatial sustainability; good administration.
    - Include a written and spatial representation of a 5 year spatial development plan for the spatial form of the municipality.
    - Identify current and future significant structuring and restructuring elements of the spatial form, including development corridors, activity spines and economic nodes where public and private investment will be prioritised.
    - Include population growth estimates for the next 5 years.
    - Include estimates of the demand for housing units.
    - Include estimates of economic activity and employment trends and locations.
    - Determine a capital expenditure framework for development programmes, depicted spatially.

3. Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA) specifies that a municipal SDF should provide a spatial vision for the municipality, assess the existing levels of development, assess the challenges, consider the provincial priorities for the region and provide a summary of the process followed in the drafting of the SDF. Furthermore, the municipal SDF should be aligned with provincial strategies as well as the following structuring elements:
    - Provincial road and traffic network
    - Provincial public transport network
    - Existing and planned provincial health and education facilities
    - Heritage, agricultural and tourism resources of provincial importance and
    - Areas of recognised provincial ecological value, i.e nature conservation areas, and high biodiversity value areas, etc.

4. National Environmental Management Act, 1998 (Act 107 of 1998) (NEMA) is applicable to all organs of state and guides all activities that impact the environment emphasising:
    - sustainable development,
    - protection of ecosystems,
    - respect for cultural heritage sites,
    - minimising waste,
    - responsible use of non-renewable resources,
    - development and use of renewable resources to not exceed specified limits.

5. SDF also has to be aligned with National, Provincial SDF's, policies and strategies. It must also be aligned with local municipal SDF's and the WCDM's IDP.

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

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

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

5.14 Functional Area: Tourism

LEGISLATIVE CONTEXT (PRIMARY FUNCTION OR NOT)

The Tourism Section of the West Coast District Municipality's (WCDM) mandate to develop and promote tourism is drawn from the South African Constitution (Act 108 of 1996), where municipalities are made responsible for leading, managing and planning for development, as well as the Municipal Structures Act, (Act No 117 of 1998), where District Municipalities is responsible for the "Promotion of local tourism for the area of the district municipality". This includes the development and marketing of the tourism sector. The Tourism Section, therefore, drives the WCDM's local tourism mandate and supports the national- as well as the Western Cape provincial strategic sector strategies.

All the work undertaken in the Tourism section of WCDM is guided by the Tourism Development Framework and Spatial Investment Framework for the Western Cape, which sets out specific goals and activities aimed at developing tourism in partnership with local tourism organisations, Wesgro, Cape Town Tourism and the private sector. Also is taken into consideration the annual performance plan of DEDAT for 2013-2014 as well as the draft. Western Cape Tourism, Trade and Investment Promotion Amendment Bill, 2012**.**

The National White Paper on the Development and Promotion of Tourism (1996) in South Africa stipulates that "Tourism should be led by government and driven by the private sector, and be community-based and labour conscious**".**

The majority of people in the West Coast District are employed in the agriculture, forestry and fishing sector and the wholesale and retail trade, catering and accommodation sector (MERO 2017).



THE CURRENT STATE OF TOURISM

The National Development Plan (NDP) identifies local economic development as a key priority for the government to create jobs and alleviate poverty. In addition, a key objective of the National Tourism Sector Strategy (NTSS) is to unlock tourism economic development at provincial and local government level to ensure support for local government tourism programmes". (Local Economic Development: The Case Study of Tourism Events- NDT).

The West Coast District Municipality (WCDM) is mandated by the South African Constitutional Act (Act 108 of 1996) and Municipal Structures Act (Act No 117 of 1998) to promote and develop Tourism in their district. Therefore, the tourism department suffice. The West Coast DM aims to address critical gaps in development efforts of local municipalities together with the private sector and local communities. The mission statement of WCDM refers; "Improving the efficacy of economic development practices, processes and systems".

- At 1.7 million tourist arrivals, The Western Cape accounted for 16.2% of all international tourist arrivals to South Africa and received 19.8% (R16.3 billion) of South Africa's tourist's spend.
- By province, the Western Cape was by far the most popular province for adventure activities since 2015, with +- 80% share of adventure activities compared to 2 – 30% in the other 8 provinces. In addition Adventure ranked as the top activity undertaken by respondents in the Western Cape in 2017. (Wesgro publications 2019 - please contact research@wesgro.co.za.)

On 15 March 2020, the South African Government declared a national state of disaster in response to the coronavirus pandemic. A nationwide lockdown then came into effect on 26 March 2020, resulting in a complete standstill of all tourism activities until 31st May 2020. The statistics above took a huge spin and as a result the Weskus tourism economy were drag to it's the feet. Close to half of tourism businesses within the Weskus experienced a complete loss of revenue as a result of Covid-19 pandemic. Businesses were forced to reduce employment; Wesgro survey indicates that close to 35% of businesses had to temporarily close down in the Weskus. To date a large number of businesses had to close its doors due to the Covid-19 continuous devastating impacts.

DESIRED STATE OF DEVELOPMENT

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

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

The successful implementation of the plan will depend on an all-inclusive implementation process will seek to foster tourism growth and development.

It is also important that we need to realise the importance of and understand our market segments. Domestic visitors are vital to our local economy, therefore we need to maintain the focus on enticing local visitors while investigating new segments to share tourism growth and development. To ensure that Tourism Development and Promotion objectives are aligned to the IDP strategy of the West Coast District Municipality.

The reality of Covid-19 pandemic has had a severe impact on local economy, whilst the tourism industry is facing unprecedented struggles and are forced to innovate and re-evaluate their business operations. The industry is challenged to regain consumer confidence, financial stability and adhere to government regulations and mandates etc.
Even so, WCDM is continuously assisting economic growth through the listed activities below via online platforms.

It is however a reality that the COVID -19 pandemic will be in our presence now and throughout our future. It has changed the way we communicate, life and of course the way we do business. We will always have to apply and comply with certain safety and hygiene measures and regulations. We will continuously have to adapt to our current state of businesses. Pivoting has become a daily business strategy.

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

IMPLEMENTATION PLAN

Pursuing Economic Growth and the Facilitation of Job Opportunities.

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

Tourism Development objectives task outlined:

1. Tourism growth and the economy

- Business Registrations
- Registration on Compulsory boards
- Compliance Registrations (SARS, CIDB, NHBRC)
- Business Profiling
- Business Plan Writing /Assistance
- Funding Application
- Event Planning Assistance/Applications
- Road Signage Applications & Approvals
- Road Access to Facilities
- Entrepreneurship Workshops
- Tourism Awareness Workshop
- Attending Stakeholder Meetings with local municipalities to foster and implement LED plans of local municipalities
- General Business Advice

2. Visitor experience and the brand

- To assist and support tourism product packaging (Weskus Beer Route & Weskus Art route, Swartland Illingelethu/ Agri Tourism Route)
- To improve visitor experience through service excellence
- To advocate universal accessibility through awareness campaigns
- To create local tourism campaigns focusing on EXPERIENCES
- To facilitate professionalism amongst tourism officers (capacity building – training)

3. Sustainability and good governance

- To promote co-operation and close partnerships amongst key tourism stakeholders (integrated planning approach)
- To build the capacity of local government officials and portfolio councillors re tourism development (West Cost District Municipality Capacity Building Program)
- To advocate a positive business environment for the development of tourism
- To promote Sustainable Tourism Practices (provide guidelines to tourism stakeholders based on the Cape Town responsible Tourism declaration, Weskus Recycling Project, Weskus Homestay Initiative). The Weskus Recycling project is in its planning phase in partnership with B-Municipalities and Tourism LTO's.
- To facilitate and coordinate the regional tourism liaison committee regarding tourism road signage applications
- To create and maintain a data management system of tourism enterprise owners and developmental projects

TOURISM MARKETING OBJECTIVES

Tourism Growth and the Economy

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

- Effective online marketing
- Competition Quiz Digital Campaign with Weg/Go Magazine
- Weskus Flower Digital Campaign: "Selfie" competition
- Heritage day campaign blog article in partnership with things to do with kids
- Discover pure immersion in natural wonders and upscale amenities in the Weskus paradise blog article
- Weskus Summer, Sea and Sunshine with kids blog article
- Effective use of Social Media platforms
- Visit your #weskus local coffee shop blog article in progress
- Social media is a big part of sustaining and supporting the tourism sector. Weskus Tourism post at least once a day or more promoting the Weskus
- Business with a unified #weskus brand.

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

- Buff COVID – 19 pandemic Awareness Campaign
- Namibia Tourism Expo
- Caravan Show 2021
- Postponed events: Media Educational and planning
- Selected promotional material e.g. USB sticks, interactive infographic maps etc.
- Gift packs for SMME support

- Buffs
- COVID -19 pandemic Tourism Business guideline pocket leaflet
- Small hand sanitizer for Welcome Campaign
- Travel mosaic 2021 e-book

Visitor Experiences and a Unified Brand

- Destination Focus driving value through outstanding visitor experiences.
- Holistic Approach and Centralised Branding through strong Digital Marketing and the use of the official West Coast hashtag, #Weskus
- The #weskus is used throughout social media and marketing campaigns to promote and sustain Weskus as a unified brand.
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- Focusing on unique Weskus Cultural Experiences (Rock art, Rieldans, Rooibos, Veld flowers, Bokkoms etc.)
- Storytelling
- Adventure Activities (Skydiving, paragliding, 4x4, mountain biking, kite surfing, windsurfing, surfing, body boarding, fishing and all other water sport)

Sustainability and Good Governance,

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

- Destination presentation with South African Tourism for the European Market
- Destination presentation with South African Tourism for the Asian Market
- Destination presentation with South African Tourism for the South African Tourism India Market
- Amidst the COVID – 19 pandemic the Weskus received the Safe Travel Stamp provided by Wesgro.

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

The above-mentioned projects and activities are set to address; consumer confidence, maintain financial stability, create jobs, ensure environmentally friendly business operations, open new markets and to adhere to government regulations. The COVID -19 pandemic however, has forced industry to re-evaluate business operations with new regulations and huge financial implications. Operating businesses were forced to go mobile, cloud-enabled and to maintain a flexible workforce. SMMEs and Entrepreneurs are faced with challenges in uncertain times.

It is of utmost importance that we re-evaluate the needs of tourism businesses to assist businesses and entrepreneurs effectively, it is also vital to understand municipal regulations and to what extend we can assist businesses to maintain realistic expectations and build trust to maintain longstanding relationships.

5.15 Functional Area: Waste Management

LEGISLATIVE CONTEXT

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

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

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

CURRENT STATE OF DEVELOPMENT

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

In terms of Section 84 (1) (e) of the Municipal Structures Act No 117 of 1998 the West Coast District Municipality established a regional waste disposal site. The West Coast District Municipality developed a Waste Disposal Strategy (September 2001).

Matzikama and Cederberg Municipalities entered into a Waste Disposal Activities Agreement with the West Coast DM in October 2013. Matzikama Municipality currently has 8 sites, of which only 1 is licensed (Vanrhynsdorp).
Unlicensed and insufficient capacity in Klawer, Vredendal, Lutzville, Ebenhauser, Strandfontein and Doringbay.

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

The Municipality will plan for a review of the Integrated Waste Management Plan (IWMP) in the MTEF period.[CM1]

DESIRED STATE OF DEVELOPMENT

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

CHALLENGES:

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



Figure 2-7: Vanrhynsdorp Landfill

IMPLEMENTATION PLAN

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

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

The waste license was issued on 10 March 2014

Required infrastructure:

- Access road and site must be upgraded.
- Access control to be provided
- Weighbridge for recording incoming waste loads
- Offices, ablution facilities, workshop to be build
- To provide recycling facilities
- Provide public drop off area
- Provide a contaminated storm water dam to enable the separation of internal and external storm water.

ACTION PLAN TO MINIMISE TARIFFS

- Affordability evaluated against monthly refuse collection tariff.
- Tariffs include component for head office overhead cost.
- Matzikama currently R 123.88 per household per month.
- Cederberg currently R 71.24 per household per month.
- Including capital costs and operational costs for both, assuming 10 year period, 11% interest per year, with 11,129 and 6 981 households respectively, monthly refuse tariffs for each would be R 117.01 and R 153. 67 respectively, if no grants are received for capital expenses.

- Alternative to either Highlands or Vredenburg would be 22% more.

Action Plan: Recycling:

- Current Waste License makes provision for crushing of builder's rubble, and reclamation of recyclable materials at this proposed location.

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- Regionalisation enhance the cost effectiveness of recycling.

6 STRATEGIC ALIGNMENT & INTEGRATION

6.1 West Coast District Municipality – IDP alignment

National and Global Alignment

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



Vertical alignment with Provincial and National Government Strategic Objectives

National Development Plan (NDP) 2030

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

champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

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

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

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

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

Provincial Strategic Plan

As part of the Provincial Strategic Plan, the following Vision Inspired Priorities have been identified:

VIP 1: SAFE AND COHESIVE COMMUNITIES	
PSP Focus Areas	**PSP Interventions**
Enhanced capacity and effectiveness of policing and law enforcement	▪ Enhance enforcement capacity in targeted priority precincts ▪ Improve evidence-based, professional policing through community safety oversight initiatives ▪ Strengthen crime prevention partnerships with non-government role players
Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence	▪ The First 1000 Days initiative ▪ The Eye-on-the-Child (and Youth) safety priority ▪ The Child Care and Child Protection programme ▪ Expansion of the Child and Youth Care Centres ▪ The school-based violence prevention programme ▪ Address upstream factors such as alcohol and drug use
Increased social cohesion and safety of public spaces	▪ Identify opportunities for crime prevention through planning, design, and management ▪ Give attention to strategic government-managed areas ▪ The WCG will manage its own safety and security risks ▪ Re-orientate schools as a community resource and after school programmes to youth-at-risk ▪ Improve neighbourhood cleanliness ▪ The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras

VIP 2: GROWTH AND JOBS	
PSP Focus Areas	**PSP Interventions**
Increasing investment	▪ Improve regulatory environment ▪ Investment promotion ▪ Attract investment
Building and maintaining infrastructure	▪ Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning ▪ Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets ▪ Place particular focus on the maintenance and protection of core provincial infra-structure and investment in resource resilient infrastructure ▪ The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector ▪ The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure
Growing the economy through export growth	▪ Tradable sector development ▪ Export promotion ▪ African trade markets ▪ Improved market access ▪ Provincial Freight Strategy
Creating opportunities for job creation through skills development	▪ Support youth skills development initiatives ▪ Prioritise skills development in the rural landscape ▪ The WCG will implement a graduate intern programme and industry intern programme ▪ Assist local emerging contractors through an Emerging Contractor Development Programme and Labour Intensive programme
Creating an enabling environment for economic growth through resource resilience	▪ Climate change resilience ▪ Energy security ▪ Water security ▪ Waste management and the waste economy

VIP 3: EMPOWERING PEOPLE	
PSP Focus Areas	**PSP Interventions**
Children and families	▪ Implementing the First 1000 Days Initiative ▪ Increase access to quality early childhood development initiatives ▪ Ensure that evidence-based care and services are provided to vulnerable families
Education and learning	▪ Equip learners with the appropriate skills required for the 21st-century world of work ▪ Implement the Foundation Phase Reading Strategy ▪ Improve the quality of school accountability, functionality, and support
Youth and skills	▪ Implement the Youth in Service programme and ensure youth programme quality across the WC ▪ Effectively identify youth at risk and place them in targeted programmes ▪ Expand and entrench After School Programmes
Health and wellness	▪ Improve wellness through prevention and healthy lifestyles programmes ▪ Improve health systems and infrastructure reform

VIP 4: MOBILITY AND SPATIAL TRANSFORMATION	
PSP Focus Areas	**PSP Interventions**
Better linkages between places through public transport and mobility systems that work together	▪ Improve the rail service, especially to get the Central Rail Line working effectively ▪ Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road ▪ Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network ▪ Strengthen Traffic Law Enforcement through funding of additional officers ▪ Improve local transport systems in partnership with non-metro municipalities, with a focus on public transport and non-motorised transport in poor and marginalised communities
Creating spatially and economically vibrant growth points	▪ Transit-oriented developments that are mixed-use and promote densification ▪ Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks ▪ Ensure infrastructure resilience in the face of significant climate change impacts
More opportunities for people to live in better locations	▪ The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments ▪ The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation ▪ The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities ▪ The WCG will support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs
Improving the places where people live	▪ The WCG will continue to roll out the Regional Socio-economic Programme (RSEP) ▪ The WCG will continue supporting the 16 Rural Development Nodes ▪ Improve and protect the quality of environmental systems to protect people from climate change risks

VIP 5: INNOVAITON AND CULTURE	
PSP Focus Areas	**PSP Interventions**
Citizen-centric culture	▪ Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme ▪ Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes ▪ Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels ▪ Develop and implement an employee value proposition to affirm the WCG as an employer of choice ▪ Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience
Innovation for impact	▪ Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange ▪ Build an "innovation for impact" initiative to drive service delivery through innovative tools ▪ Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes
Integrated service delivery	▪ Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA

VIP 5: INNOVAITON AND CULTURE	
PSP Focus Areas	**PSP Interventions**
	▪ Citizen Empowerment
Governance transformation	▪ Strengthening and maintaining governance and accountability

District Based Approach at National Level

The President's Coordinating Council (PCC) has endorsed a new district-based model for development that will synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros.

Across the 44 districts and 8 Metros in the country, all developmental initiatives will be viewed through a district-level lens. Development will be pursued through single, integrated plans per district – one district, one plan – that will outline the role of each sphere of government as well as the role of communities and civil society sectors in each district.

This coordination will require – with effect from the 2020/21 Budget cycle – that national budgets and programmes are spatially referenced across the 44 districts and 8 Metros.

Similarly, provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces, while municipalities will express the needs and aspirations of communities in integrated development plans for the 44 districts and 8 Metros. This shift in planning is expected to narrow the distance between citizens and engender active participation by citizens in development, and enable long-term planning as well as responses to immediate "burning" issues.

This new dispensation seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development.

The district-driven model is directed at turning plans into action, and ensuring proper project management and tracking.

The Joint District Approach (JDA) at Provincial level

At the advent of the 6th National Parliament a "new way" of working together has been introduced termed the "Joint District Approach" (JDA) or District Coordination Model at provincial and national levels respectively. In the Western Cape, the Joint District Approach represents a geographical (district) and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services.

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

Through the JDA process an intergovernmental platform was established between the Western Cape Government (WCG) and the municipalities within the Weskus district to facilitate strategic engagement and to create a process for decision making on programme and project prioritisation across sectors and spheres of government both for the short and long term.

The overall purpose of this intergovernmental platform will be to:

- Ascertain the current realities and constraints and/or opportunities;
- Attempt to align existing planning processes and budgets between the three (3) spheres of government, other government agencies (including parastatals) and relevant state-owned entities;
- Outline strategic decisions and trade-offs that need to be made to achieve the vision in a complex and changing environment;
- Identify and guide the planning and execution of major interventions;
- To co-ordinate the determination of priorities and sequencing of programmes and/or projects based on available funding resources and guide resource allocations; and
- Mobilise and direct new investments.

The JDA promotes collaboration using District Coordinating Forums as the governance instruments for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities. As such the West Coast District team identified and consolidate the following eight (8) strategic planning priorities, namely:

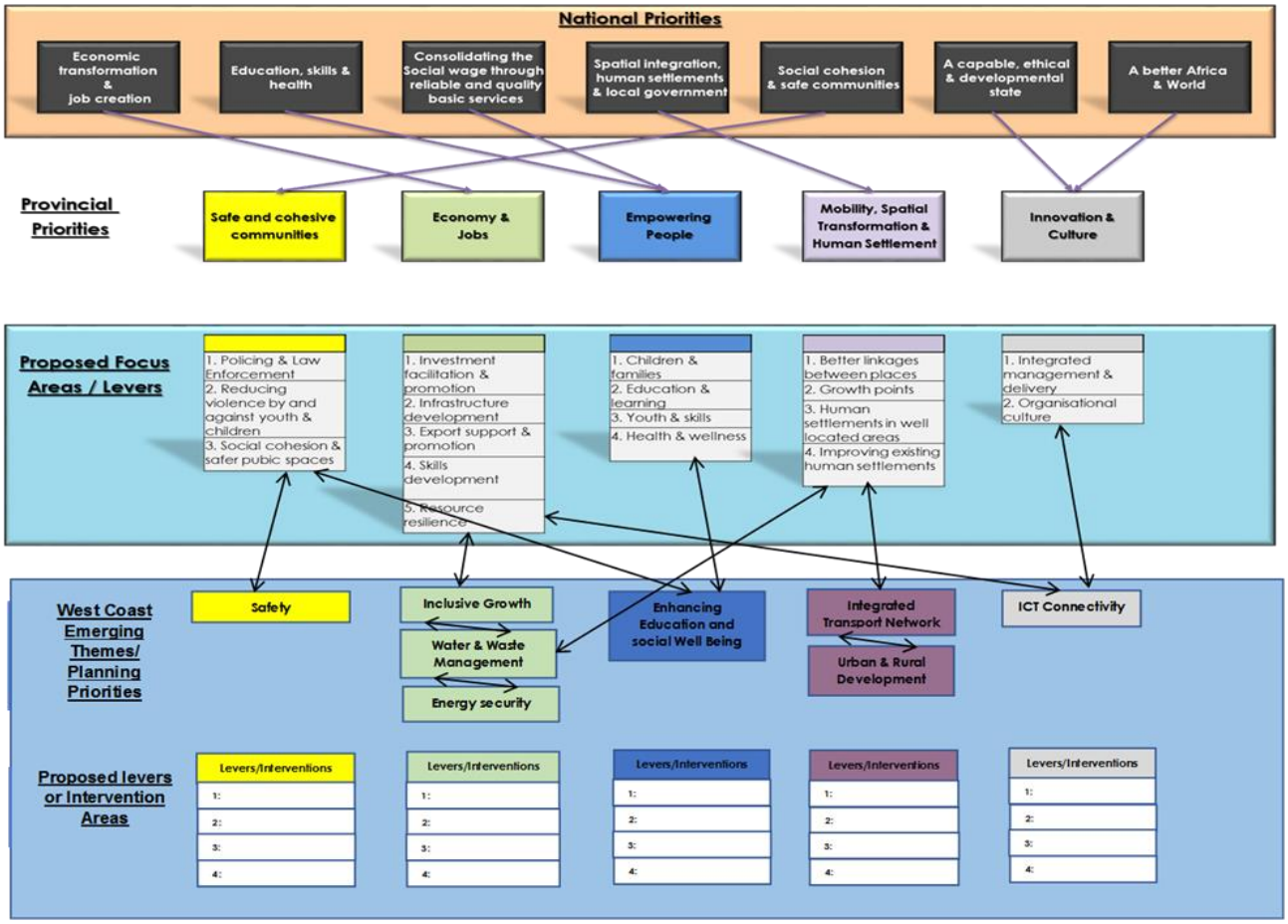
- Safety
- Economic Growth
- Education and Social Well being
- Housing
- Water and Waste Management
- Energy Security
- Integrated Transport
- ICT Connectivity

These District Priorities has been linked up to the various National and Provincial priority areas (see table and graphic illustration below). Subsequently key infrastructure related and other relevant strategic programmes and projects has been identified for inclusion in this plan.

ALIGNMENT OF THE WEST COAST IMPLEMENTATION PLAN WITH 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)
Pursuing economic growth and facilitation of job opportunities	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)
Promoting social wellbeing of the community	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)
Promoting bulk infrastructure development services	Ensure availability and sustainable management of water and sanitation for all (6) Build resilient infrastructure, promote inclusive and	Spatial integration human settlements and local government	Mobility and Spatial Transformation (VIP 4)

WCDM Strategic Objectives	Sustainable Development Goals (SDG's)	MTSF 2019 -2024: National Priorities	Western Cape Provincial Government Strategic Plan (2019 – 2024) (VIP)
	sustainable industrialisation, and foster innovation (9)		
Ensuring good governance and financial viability	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)
Ensuring environmental integrity for the West Coast	Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	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.



Source: 2020 MTBPC Engagement

6.2 Spatial Priorities

Strategic Projects within the WCDM

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

- Sea Water Desalination Plant in the Saldanha Bay area;
- Regional Landfill Site in the Matzikama Municipal area;
- Clanwilliam Dam expansion project by the Department of Waters & Sanitation (DWS), which will have significant economic implications, i.e. employment opportunities, increased irrigation potential for downstream agriculture, etc.
- Water supply improvement projects – considering the growing demand due to population growth, and the continued drought, water supply for domestic use and agricultural purposes is under pressure, requiring careful planning and investigation of alternative sources of supply / re-use of existing water;
- IDZ , TNPA and other proposed major industrial developments in the Saldanha Bay Vredenburg area;
- Roll-out of Information & Communication Technology infrastructure projects in the WCDM;
- Expansion of the gas and electricity network through / into the WCDM;
- N7 upgrades, improving accessibility to and through the WCDM;
- Upgrade and develop transport routes, including passenger rail extension, HGV routes, tourist routes and NMT services;

- Promote tourism development;
- Identify and map regional heritage conservation areas, resources and scenic routes;
- Climate change adaptation – climate change corridors & biodiversity conservation, as well as identification of coastal risk areas and delineation of coastal management lines;
- Establishment of a Farmer Production Support Unit/s and Aquaculture Hub by the Department of Agriculture, Rural Development & Land Reform (DARDLR) in Vredendal and Doringbaai respectively;
- Support feasible, sustainable and desirable land reform projects in accordance with the Rural Development Plan;
- Human settlement development projects by local municipalities and WCG: DHS, to deal with growing informality and housing backlogs in the WCDM;
- Prioritise health and education facility projects and investment.

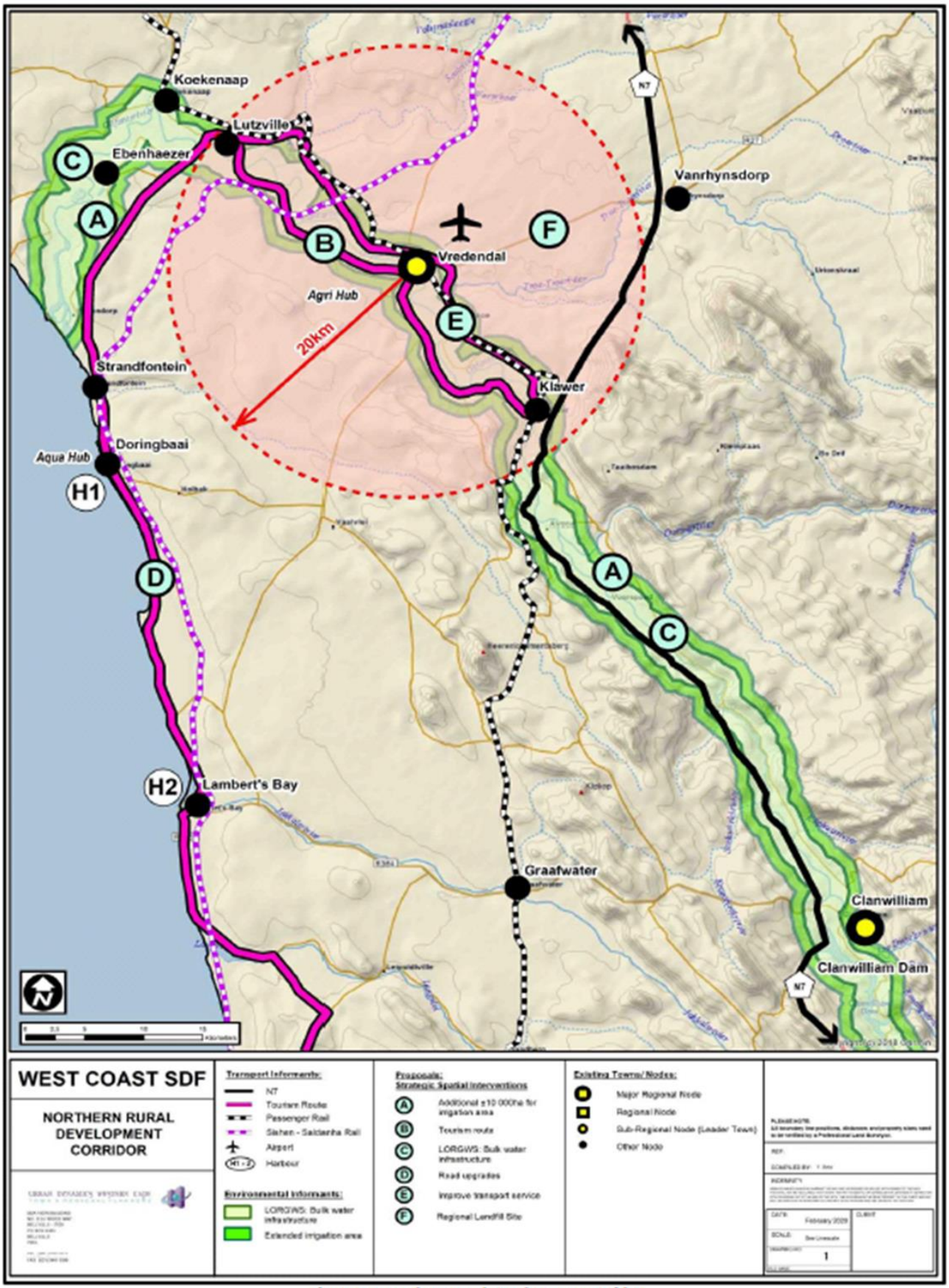


Figure 8.6: Northern Rural Development Corridor

Spatial Development Focus Areas Maps:

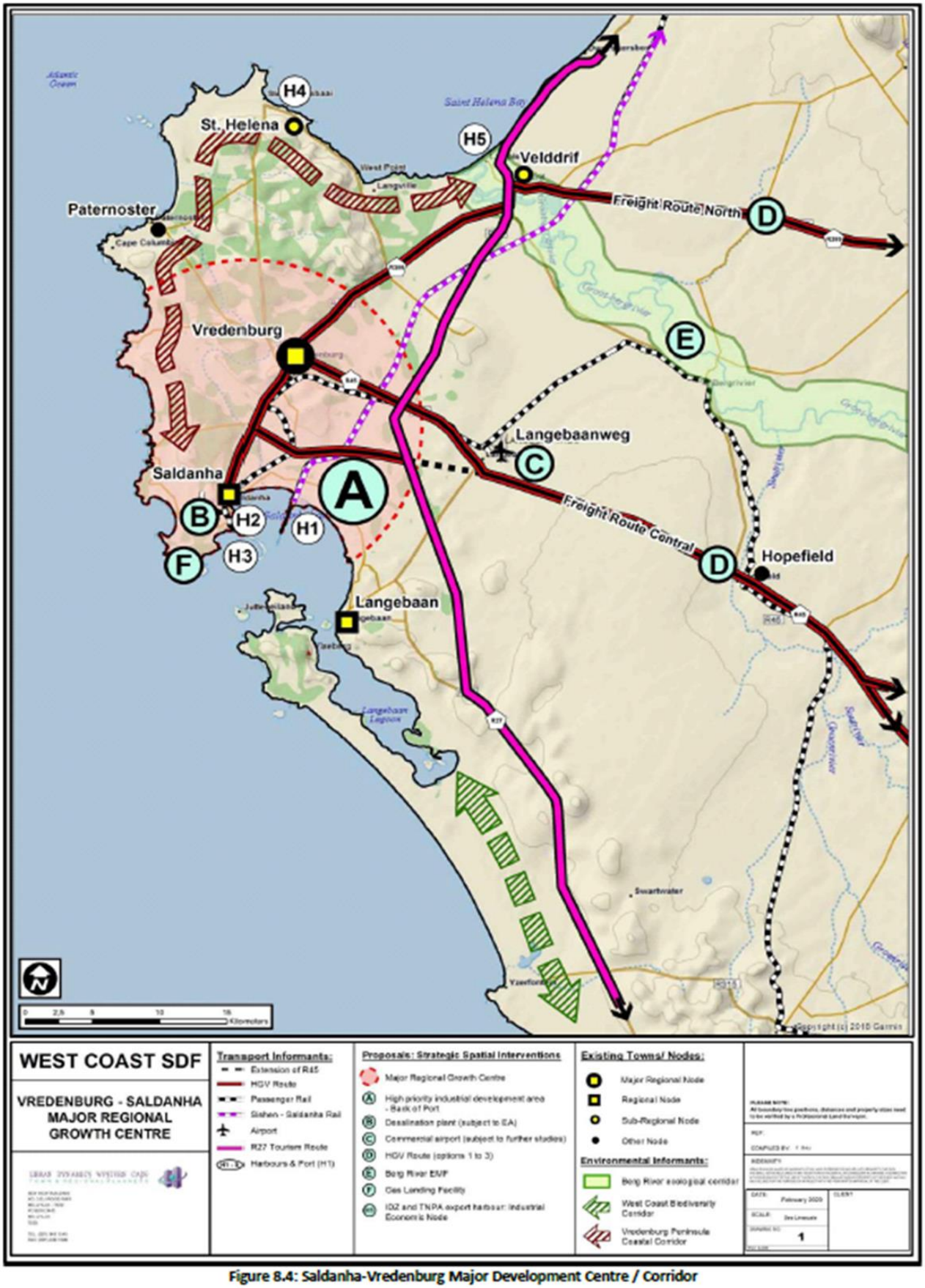


Figure 8.4: Saldanha-Vredenburg Major Development Centre / Corridor

6.3 District Safety Plan

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

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

6.3.1 District Safety Plan: Legislative context

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

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

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

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

6.3.2 What is a Community Safety Plan?

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

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

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

6.3.3 Implementation

The West Coast District Safety Plan are under the custodianship of the Directorate: Administration and Community Services. The plan will be implemented by the Sub – Directorate: Disaster Management Centre. The aim of the Disaster Management Centre are to build disaster resilient communities, a safe and protected environment through promoting awareness of the significance of the disaster risk reduction in order to reduce or prevent disasters or their impact on humans, the environment, as well as to be able to respond effectively to disasters and implement effective post – disaster recovery and rehabilitation. The West Coast Disaster Management Centre facilitates the coordination, integration and efficiency of multiple emergency services and other essential services to ensure that they work together, both pro-actively through risk reduction, planning and preparedness, and re-actively through response, relief, post disasters, recovery and rehabilitation.

A safety coordinator has been appointed to effect implementation of the aforesaid plan with collaboration from internal departments which are lead agents to specific functions of their mandates.

6.3.4 Municipal Crime Analysis

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

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

This report uses the Annual SAPS crime statistics, recorded for the years 2015/2016 to 2018/2019, for the West Coast District Municipality, as well as for the five (5) local municipalities within its boundaries,

namely, (1) Bergrivier Local Municipality; (2) Cederberg Local Municipality; (3) Matzikama Local Municipality; (4) Saldanha Bay and (5) Swartland.

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

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

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

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

6.3.6 Overview of the West Coast District Municipal Safety Plan

Item	Safety Concern	Objective/s
1. District Safety Forum	No central platform to coordinate from, share information, create synergy of crime prevention efforts	1.1. To establish a District Safety Forum and a safety forum for each municipality by June 2020.
		1.2. Facilitate stakeholder management for all identified stakeholders by June 2021
2. Managing Substance Use and Abuse	Drugs abuse, dealing, prevention and treatment and lack of coordination	2.1. To develop an integrated response to drug abuse in the District to reduce drug and alcohol abuse, contact and property crime in the District
		2.2. To reduce the supply and use of drugs/substances at schools
		2.3. Ensure targeted operations against drug dealers rather than users
		2.4. Encourage community members to provide information about drug related crime

Item	Safety Concern	Objective/s
		2.5. Ensure council housing is not used for criminal activity/drug trade
		2.6. Implement effective substance abuse awareness/treatment and rehabilitation programmes
3. Liquor Outlets	Illegal liquor outlets: Illegal shebeens continue to exist despite the law. They are problematic because of late and irregular trading hours; illegal activities that take place at shebeens; and illegal trade of alcohol. There is a linkage between violence and consumption of alcohol, and this leads to domestic violence, assault, etc.	3.1. Close down illegal liquor outlets and confiscate illegally traded alcohol.
		3.2. Conduct integrated operations against illegal liquor outlets or those trading unlawfully
4. Community Policing	Lack of community involvement in policing	4.1. To strengthen community participation and collaboration on crime prevention
	IDP and CPF meetings	4.2. Ensure greater community representation and participation at IDP and CPF meetings
	Address Community apathy	4.3. To have a vigilant and active communities that works together in crime prevention by June 2021
5. Youth Development	Lack of youth crime prevention programmes. Truancy and high school dropout rates, low skills attainment, youth unemployment, substance abuse, lack of recreational after school and sporting activities, attitudes tolerant of violence.	5.1. To analyse and tackle the problem of school drop outs and develop appropriate response
		5.2. Develop and implement skills development opportunities for youth
		5.3. Provide employment opportunities for youth
		5.4. Provide volunteerism and learnership opportunities for youth
		5.5. To encourage youth to participate in youth activities
6. Dealing with Unemployment	High unemployment figures in the District contributes to crime	6.1. To create job opportunities and reduce crime
7. Build Family Cohesion	Addressing child and youth misconduct	7.1. Build resilience amongst youth
	Addressing dysfunctional families:	7.2. Create safer family and home environments for communities within the West Coast District.
	Cohesive families	7.3. Provide support to at risk families
8. Gender Based Violence	Gender Based Violence. There is a high number of domestic violence and sexual assault in the district.	8.1. To reduce domestic violence and sexual assault in the district

Item	Safety Concern	Objective/s
9. Social Unrest	No early warning system in place to alert the district to mitigate or avoid social unrest.	9.1. To develop an early warning system to alert the district to prevent or respond timeously to social unrest by 31 March 2020. To recruit, select and train a mediation team to address social unrest.
10. Rehabilitation and Re-integration of Offenders	Release of Parolees	10.1 To successfully integrate parolees into the community
11. Centralised Communication System	There is a need for a communication radio network between different municipalities and areas. Integrated/centralised Radio Communication control room to prevent crime and for information sharing. There is also a need for a centralised reporting system.	11.1. To establish an integrated communication system by the District Municipality by 30 June 2021.
12. Policing and Law Enforcement	Shortage of SAPS and law enforcement resources (Human and physical),	12.1. To allocate sufficient police resources in line with the population growth
		12.2. Address resources shortages in law enforcement
		12.3. To improve communication between the police and the community and improve police visibility
13. Organised Crime	Organised crime	13.1. Use an intelligence-led approach to policing of organised crime which targets the leaders of criminal operations
14. Effective Criminal Justice System	Ineffective functioning of the Criminal Justice System	14.1. Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthened partnerships.
	Communities have lost their trust in SAPS/ Criminal Justice System	14.2. To restore back the trust in order to improve service delivery
15. NHW and Farm Watches	Need for effective coordination and capacitation of neighbourhood watch structures and farm watches	15.1. To ensure effective farm watches and NHW structures and patrols
16. School Safety	Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism	16.1. To keep children safe during school hours
17. Spatial issues	Spaza Shops	17.1. To better regulate liquor outlets and spaza shops in the District
	Lack of crime prevention through environmental design (CPTED) principles seen in town planning	17.2. Town planners should be orientated on crime prevention through environmental design principles to incorporate these into town planning and developments

Item	Safety Concern	Objective/s
18. Tourism Safety	Silo approach to tourist safety	18.1. To develop an integrated response to Tourist Safety in the District
19. Establishment of a Rural Safety Capacity	Rural communities are considered as soft targets by criminals, due to the remoteness of farms, large distances between farms and villages and a lack of communication between affected groups.	19.1. Mobilisation of an integrated and multidisciplinary approach in the implementation of Rural safety in the West Coast District Municipality
20. Budget and Way Forward	The issues raised in the community safety plan will not attract the proper attention and budget	20.1. To allocate budget for issues raised in the safety plan
	Need an integrated approach to implementing the safety plan	20.2. To develop an implementation plan for each safety plan priority with key relevant stakeholders and cost the safety plan by 31 March 2020
	Costing the safety plan and implementation	20.3. To have a well-resourced and sustainable safety plan and implementation by March 2020

Key Priorities Focus Areas

The following should be considered as key priority focus areas:

- Strategy to address the supply of and demand for drugs by a multi-disciplinary approach and prevention programmes,
- Development of a strategy to reduce school dropouts and truancy by introducing after school programmes to keep leaners occupied with school curriculum and school activities as well as introduction or extension of recreational programmes for youth,
- Stimulate local economic development opportunities to address the problem of unemployment,
- Deal with spatial issues and crime generators by addressing bushy areas, poor street lighting, spaza shops and illegal liquor outlets or shebeens that are operating outside normal trading hours,
- Revisit the allocation, distribution and utilisation of police resources in line with the identified policing needs and priorities and population growth.
- Rural Safety

The Western Cape Department of Community Safety and the West Coast District Municipality have entered into a Transfer Payment Agreement to make funds available to the District to, among other things, support the development of the safety plan and to establish a District Safety Forum to drive the implementation of the safety plan to address social unrest using crime or violence prevention measures.

6.4 West Coast District (DC1): District Health Plan[8]

The 2020/21 to 2022/23 District Health Plan was adopted in February 2020. The West Coast District Health Plan (DHP) is a document detailing the undertakings by the district to achieve district aspirations and provincial goals culminating into improved health outcomes. It also portrays the main challenges and interventions to achieve district aspirations. The District Health Plan is to ensure open

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

and transparent lines of communication and to provide citizens a tool against which to hold the district accountable for its planned aspiration.

6.4.1 District Overview

The district office for Western Cape Government: Health (WCG: Health) is situated in Malmesbury in the Swartland Sub-district. There are 63 primary health care (PHC) facilities in the district of which 26 are fixed. According to the National Indicator Dataset (2017), a fixed facility renders a comprehensive integrated PHC service using a one-stop approach for at least 5 days per week, 8 hours per day.

There are seven district hospitals and two TB hospitals: Malmesbury Infectious Diseases Hospital (located in Swartland Sub-district) and Sonstraal Hospital (located in Drakenstein Sub-district in the Cape Winelands District but managed as part of a TB complex with Malmesbury ID Hospital).

Paarl Regional Hospital provides general specialist services to four of the five sub-districts located in the West Coast District (Bergriver, Cederberg, Matzikama and Swartland) as well as the Cape Winelands District Municipality sub-districts located on the western side of the Du Toitskloof Mountains (Drakenstein and Stellenbosch). New Somerset Regional Hospital in Cape Town provides general specialist services to Saldanha Bay Sub-district.

6.4.2 Social Determinants of Health

There is good multi-sectoral co-operation in the district with regular engagements at West Coast Municipal level amongst municipal officials and provincial departments.
Challenging issues affecting communities and individuals are discussed at Integrated Development Plan (IDP) Indabas. Municipal and provincial priority areas relating to social determinants and initiatives to address some of them are focused on. Relevant role players and task teams are identified for managing these challenges.

Teenage pregnancies, drug and alcohol abuse, chronic diseases and mental ill-health remain top priorities.

The Regional Socio-Economic Programme (RSEP) and Violence Prevention through Urban Upgrading (VPUU) programmes are gaining steady momentum, with the Whole of Society Approach (WoSA) now focusing on community buy-in and projects in liaison with provincial and local government departments. One of the key projects involves the identification of high risk mothers and babies to ensure continuity of care.

6.4.3 Causes of Mortality

South Africa faces a quadruple burden of diseases and deaths are therefore classified into four broad causes (or groups), namely:
(i) injuries;
(ii) non-communicable diseases;
(iii) HIV and TB; and
(iv) communicable diseases together with maternal, perinatal and nutritional conditions.

The table below provides details of the underlying natural causes of death, as published by Statistics South Africa.

Figure 25: West Coast District injury mortality profiles, 2016 (deaths per 100 000)

Rank	Bergriver	Cederberg	Matzikama	Saldanha Bay	Swartland	West Coast
1	Assault: sharp object (16.1)	Accident: drowning (26.9)	Assault: sharp object (26.7)	Assault: sharp object (21.6)	Transport: motor vehicle (15.5)	Assault: sharp object (17.4)
2	Transport: motor vehicle (11.2)	Assault: sharp object (24.9)	Transport: motor vehicle (12.0)	Transport: motor vehicle (16.4)	Accident: drowning (8.6)	Transport: motor vehicle (13.6)
3	Suicide (9.4)	Transport: pedestrian (15.7)	Accident: drowning (11.2)	Suicide (11.5)	Transport: pedestrian (8.0)	Accident: drowning (9.5)
4	Transport: pedestrian (9.1)	Transport: motor vehicle (9.9)	Transport: pedestrian (8.3)	Accident: drowning (4.5)	Assault: sharp object (6.5)	Suicide (8.3)
5	Accident: drowning (4.4)	Assault: blunt force (9.0)	Suicide (6.8)	Assault: blunt force (1.7)	Suicide (6.0)	Transport: pedestrian (7.1)
6	Assault: blunt force (4.2)	Suicide (7.8)	Assault: blunt force (6.6)	Assault: strangle / smother / asphyxia (1.7)	Accident: fire (3.9)	Assault: blunt force (4.0)
7	Aviation accident (1.6)	Accident: overdose / poisoning (7.2)	Accident: fire (2.8)	Accident: unspecified aspiration / choking (1.1)	Assault: blunt force (2.3)	Accident: fire (2.0)
8	Accident: unspecified (1.5)	Assault with / including firearm (6.9)	Accident: falls (2.7)	Assault with / including firearm (0.9)	Assault: strangle / smother / asphyxia (1.7)	Accident: overdose / poisoning (1.6)
9	Assault with / including firearm (1.4)	Transport: tractor (1.9)	Transport: cyclist (1.4)	Accident: crushed (0.8)	Accident: overdose / poisoning (1.6)	Assault with / including firearm (1.5)
10	Accident: crushed (1.4)	Accident: falls (3.7)	Accident: crushed (1.3)	Transport: motorcycle (0.7)	Accident: crushed (0.8)	Accident: falls (1.2)

Source: Western Cape Injury Mortality Profile 2010-2016]

Disconcerting is the number of injuries related to preventable causes, i.e. motor vehicle accidents, pedestrian deaths, drowning and suicide. In respect of the motor vehicle and pedestrian accidents, the multi-sectoral new road safety plan for the province as well as the district plan could assist in more awareness and education and heavy penalties for perpetrators. Preventable causes can be addressed by the Community orientated primary care (COPC) approach and interventions.

The decrease in mortality rates can be attributed to concerted efforts in training of clinical staff in Essential Steps in the Management of Obstetric Emergencies (ESMOE), Basic Antenatal Care (BANC) PLUS, intrapartum training, registration of pregnant women in the Mom-Connect programme and registration of a large number of nursing staff in the Nurse-Connect programme.

The monthly morbidity and mortality meetings play an important role in case discussions and to mitigate future risks and plans for improving services and care. The district has implemented the 1st 1000 days' strategy for high risk mothers and babies. High risk postnatal care mothers and babies are linked to the home and community-based care services, professional allied health sub-district teams, dietitians, Department of Social Development social workers, Home Affairs, Community Safety and SAPS as part of the WoSA.

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

6.4.4 Burden of Disease

The increase in the HIV prevalence can be attributed to the successful and effective implementation, monitoring and evaluation of the 90/90/90 strategy from the National Department of Health. The implementation of the universal test and treat policy strengthened the prompt initiation of antiretroviral treatment and enrolment within the HIV programme. This, in turn, resulted in a decreased HIV mother-to-child HIV transmission rate for the district. The district is doing well with regard to inter-sectoral collaboration and has enhanced interventions to increase testing opportunities within Community Orientated Primary Care (COPC) sites and identified high burden areas within communities.

6.4.5 Service Delivery Platform and Management

- Vredenburg Hospital successfully opened the new paediatric ward with a full complement of staff. The ward also caters for female patients when there is an overflow from the other wards.
- The infrastructure of the psychiatric unit still requires finalisation. The number of psychiatric patients admitted on a continuous basis to the medical ward poses significant risks for staff and patients w.r.t. optimal service delivery and average length of stay (ALOS) for some patients who request to be discharged earlier.
- The hospital participated in the Mandela Day initiatives through a collective partnership with the private sector and New Somerset Hospital to do hip and knee replacements. The hospital will continue to perform these procedures on a bi-monthly basis in collaboration with New Somerset Hospital.
- The eye care services unit at Vredendal Hospital remains functional with support from registrars from Tygerberg Hospital and the full-time ophthalmologist who does outreach services to the hospital.
- The partnership with a donor organisation assisted the hospital to open a unit for the holistic management of victims of sexual assault to improve the positive patient experience of care and human dignity.
- Patients from Diazville Clinic are still being seen at Saldanha Clinic and the community is awaiting the opening and utilisation of a pre-fabricated building as a temporary measure. Discussions are continuing w.r.t. the replacement clinic.
- Elands Bay Clinic is now open for 4 days per week to ensure staff can assist at Leipoldtville Satellite Clinic, which is open one day per week, to improve access to primary health care services.
- The construction of the Swartland Hospital replacement facility continues and is progressing well.
- Although there have been some disruptions due to community protest action and infrastructure upgrades at PHC facilities, service delivery has continued to ensure access to communities.

- Mobile services to outlying communities were disrupted due to motor vehicle accidents, availability of staff and fire damage to one vehicle during a protest action in Darling. Improved collaboration with local authorities resulted in limited destruction of property and resources.
- Safety and security for staff in the facilities remain a priority in all sub-districts as major incidents have been reported. To combat further incidents security services at Lutzville, Van Rhynsdorp and Klawer Clinics were expanded.

6.4.6 Achievement of Ideal Clinic Status

Over the past year, the district adhered to all requirements with regard to all levels of the prescribed assessments that had to be done towards achieving Ideal Clinic status.

Out of the 26 fixed facilities in the West Coast District, six clinics received **gold status and nine received silver status** in the 2019 assessments:

- Malmesbury CDC in Swartland Sub-district;
- Porterville and Velddrift Clinics in Bergriver Sub-district; and
- Citrusdal and Graafwater Clinics in Cederberg Sub-district.

6.4.7 Infrastructure Projects

Several maintenance and engineering infrastructure projects were completed. The improved facilities will contribute to higher quality of care to patients and add value to staff satisfaction. Great news is the completion of the Vredenburg Hospital's long-awaited infrastructure project which commenced in 2002. The following infrastructure projects are underway:

- Vredenburg Hospital Phase 2B paediatric ward was finally commissioned and inaugurated, however, the new psychiatric unit requires final completion.
- The planning for Vredenburg Community Day Centre (CDC) is underway with anticipated completion of the project in 2021/22.
- Clanwilliam rural pharmacy and psychiatric unit is in the tender process with the anticipated commencement in April/May 2020.
- The current restoration project of the burnt down Swartland Hospital is being completed in phases.
- A process to design and erect a shelter for Kalbaskraal Satellite Clinic is in the tender phase. The Department of Transport and Public Works also provide a proposal for the extension of the waiting area for the facility.
- The temporary replacement design for the burnt down Diazville Clinic has commenced in August 2019 and will be commissioned early in 2020.
- The relocation of the oral health component and Cederberg Primary Health Care (PHC) offices has been completed.
- Upgrades at Lambert's Bay Clinic.
- Upgrades at Laingville Clinic.
- It is anticipated that the project at Lutzville Clinic's will be completed in March/April 2020.
- The Abbotsdale clinic were completed in November 2020. This is a satellite clinic that are not open on a daily basis during the week.
- The project for Chatsworth Satellite Clinic commenced.
- The decanting of Paternoster Satellite Clinic is being planned with the project at the facility to commence in March 2020.
- Upgrades at Vredendal North Clinic has been completed.
- The project at Radie Kotzé Hospital has commenced.

7 FINANCIAL PLAN

Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium Term Expenditure and Revenue Framework (MTREF) (for the next three years) and Capital Investment Programme, are outlined in this section.

The emphasis will fall on basic service delivery (bulk water supply & road agency services), social well-being (firefighting services, disaster management, connectivity, green energy and health services) and good governance. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality as a whole, triggering more investment.

National Treasury focus

National Treasury's MFMA Circulars No 107 dated 4 December 2020 was mainly used to guide the compilation of the 2021/2022 – 2023/2024 MTREF. Some of the key challenges faced by the municipality when compiling the budget were:

a) The ongoing difficulties in the national and local economy;
b) Lack of own revenue source;
c) Inflation targets;
d) The need to prioritise projects and expenditure within the financial means of the municipality;
e) The continued increases in the cost to provide services;
f) Wage increases for municipal staff that continue to exceed consumer inflation.

Furthermore, the operational expenditure was cut as far as possible. To stay within this budget will require serious financial management and discipline.

External Service Delivery Focus

The external service delivery focus, over the MTREF period, will be as follows – the other internal- and external service delivery will continue as per normal:

a) Water Management – storage of water;
b) Waste Management – regional landfill site for Cederberg- and Matzikama Municipalities;
c) Fire Fighting – service to B-municipalities. Contracts were concluded with Cederberg- and Matzikama Municipality;
d) ICT Connectivity – providing satisfactory connectivity to the West Coast District Area;
e) MSCOA system assistance; and
f) Energy – facilitation of producing green energy

Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

Inventory of Resources

- *Staff*

a) An organizational structure exists for the finance department;

b) Training of staff will be performed in terms of a Skills Development Plan; and
c) Performance measuring will be rolled out to the next staffing level, meaning staff reporting to Senior Managers.

- *Supervisory Authority*

The Finance Portfolio Committee deals with all financial issues, including the functioning of a Budget Steering Committee. The Municipal Manager is the Accounting Officer, and is therefore responsible for financial management. The Chief Financial Officer will however be tasked with the day-to-day management of the finance directorate in terms of his/her Performance agreement. The Audit Committee and Municipal Public Accounts Committee will perform a monitoring and evaluation function of external, internal and performance audit procedures and control systems.

- *Systems*

SAMRAS+ (DB4) Data Processing System are used to perform the following financial transactions within the municipality. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software), and training for staff on the applications utilized.

a) Debtor's billings, receipting, creditors and main ledger transactions;
b) Payroll function;
c) Assets management system or asset register. Reconciliations are performed on a monthly basis;
d) Grant management, investments and cash at bank (reconciliation);
e) Financial Dashboard:
f) Electronic Leave;
g) Electronic Time and Attendance;
h) Electronic Overtime; and
i) Document Management.

- *Accommodation*

a) *Offices*: This space is restricted;
b) *Registry*: Is shared with the other Departments in close proximity to Finance; and
c) *Archives*: An archiving system in place and conforms to legislation.

Consideration will be given to cloud storage in the MTREF period.

Management Guidelines

The formulation and adoption by Council of Policies and Bylaws to guide management towards the attainment of the vision and mission of the Municipality is a crucial aspect.
The following policies will be reviewed on a regular basis:

a) Supply Chain Management Policy - conforming to National legislation (including the Preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision*;*
b) Investment Policy - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act*;*
c) Tariff Policy - conforming to the principles contained in the Municipal Systems Act*;*
d) Rates Policy - conforming to the principles outlined in the Property Rates Act, regulations*;*
e) Credit Control and Debt Collection Policy - in accordance with the Municipal Systems Act and Case studies in this respect*;*

f) Indigent Policy - from the National guidelines on this aspect;

g) Asset Management Policy - to promote the efficient use and effective control over Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board. Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board.

The following policies also form part of the list of Financial- and Budget related Policies and will be reviewed from time to time:

a) Adjustment Budget Policy;
b) Borrowing Funds and Reserves Policy;
c) Budget Implementation and Monitoring Policy;
d) Cash Management Policy;
e) Catering Policy;
f) Executive Mayor's Special Fund Policy;
g) Fraud Policy and Response Plan;
h) Fraud Prevention Plan;
i) Liquidity Policy;
j) Policy for the Calculation of Bad Debt;
k) Policy on Unauthorised Irregular or Fruitless & Wasteful Expenditure;
l) Tariff Policy; and
m) Virement Policy.

Legislation requires that certain policies e.g. Credit control and Debt collection be supported by Bylaws, to assist enforcement.

Strategy

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

Financial Guidelines and Procedures

Accounting policies will be reviewed to conform to the provisions contained in the Municipal Finance Management Act, and the guidelines supplied by National and Provincial Treasuries and the Accounting Standards Board. Standard Operating Procedures (SOP's) to give effect to these policies will be compiled on an ongoing basis. These procedures will be aligned with Council's policies regarding the various aspects.

Financing

- *Operating:*

Revenue to finance the operating budget is mainly attributed to bulk water supply, interest from investments, RSC Levy Replacement Grant and Equitable Share and agency services in respect of road maintenance. The revenue sources pose a huge risk to the municipality as these serves are determined and approved outside of the current Council Budgetary legal framework.

Aligned to the priority given to preserving and maintaining the Municipality's current infrastructure, the 2021/2022 budget and MTREF allocates a large portion of its operating budget to repairs and maintenance.

- *Capital*:

Capital expenditure is funded through revenue contributions currently held in the Accumulated Surplus Account ("Capital Reserve Fund") and funded by the Water Concession Arrangement.

Revenue raising

- *Tariffs:*

Tariffs for all services will be reviewed to conform to the principles contained in the Tariff policy, implementation of water restriction measures, the Indigent policy and National guidelines in respect of the provisions of Free Basic Services.

- *RSC Levy Replacement Grant*:

The municipality grant increases over the MTREF, this is due to the combined efforts of all district municipalities' relevant stakeholders such as National and Provincial Treasuries. This increase forms part of the revenue budget for transfers and subsidies.

Asset Management:

All assets will be managed in terms of the applicable policy from Council. The municipality has a GRAP compliant Asset Register and will utilize internal sources to perform the yearly asset counts, revision of useful lives, condition assessments of assets. The Asset Register is updated on a monthly basis. The above procedures are done to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

Cost-effectiveness

All departments or divisions will be tasked to perform cost cutting measures as per Circular 82 from National Treasury on major expenditure, goods and services, in respect of projects and continuous contracts, to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect.

In the light of the risk(s) identified in paragraph 3.2.1, it is proposed that an organizational review be facilitated for the following reasons:

a) To ensure effective, efficient and equitable staff establishment that can optimally be utilised for service delivery (internal & external); and
b) To identify staff savings over short-, medium- and long-term

Ensuring Financial Viability and Sustainability

Infrastructure assets and liabilities or borrowings related to the water services department was transferred to the respective local municipalities as at 30 June 2018. The net transfer will have a negative effect on the financial position especially within non-current assets as well as equity (accumulated surplus) of this municipality. Investigations is currently being undertaken to determine the potential Bulk Water Accumulated Surplus Position. For the purposes of this budget, the following are of importance:

a) The respective local municipalities will budget for infrastructure Capital Projects;
b) West Coast District municipality will budget for Operational Assets shared by the respective municipalities; and
c) Water tariffs to be determined by the Water Monitoring Committee.

Financial Position

- *Cash Position:*

Council has sufficient cash resources available to meet its short-, medium- to long term needs. Certain resources / cash are representative of provisions set aside for specific purposes e.g. bad debts, post – employment health care benefits and employee benefit accruals (performance bonuses and bonuses), current portion of long term liabilities and unspent funds held by Council in respect of Government Grants. The utilization of these monies to finance operating expenses, and projects other than their directed use is not permissible.

- *Accumulated Surplus:*

The accumulated surplus is cash-backed over the MTREF. This budget forecasted cash surpluses in years one, two and three after deducting non-cash items such as depreciation, provisions and debt impairment. Capital expenditure financed from accumulated surplus will be continually monitored to ensure that this resource will remain mostly cash-backed.

- *Debtors:*

The implementation of the procedures in terms of the Credit control and Debt collection
Policy has facilitated the management of cash flow, and place Council in a position to finance operation expenses.

- *Rates and Tariffs*

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

- *Equitable Share Allocation*

One of Council's sources of revenue to finance its operating budget is the RSC Levy Replacement Grant. Increased allocations in terms of the Division of Revenue Act were published for the next three years.

The DFRI (District Funding Research Initiative) project needs to continue to ensure an enhanced allocation from the Division of Revenue Act for Western Cape Districts.

Operating Expenses

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Employee costs	164,791	176,181	188,165	208,236	212,066	212,066	212,066	220,421	231,015	243,801
Remuneration of councillors	5,942	6,140	6,725	7,155	7,155	7,155	7,155	7,618	7,936	8,275
Depreciation & asset impairment	11,760	8,755	9,401	8,967	9,115	9,115	9,115	9,115	9,115	9,115
Finance charges	5,474	3,663	2,203	92	951	951	951	1,090	1,090	1,090
Materials and bulk purchases	44,379	48,819	41,625	80,932	87,645	87,645	87,645	86,859	75,634	73,165
Transfers and grants	1,567	2,234	3,707	1,358	2,453	2,453	2,453	907	907	907
Other expenditure	91,093	97,472	108,790	125,926	136,405	136,405	136,405	132,812	118,382	121,023
Total Expenditure	325,007	343,264	360,616	432,665	455,790	455,790	455,790	458,822	444,078	457,376

Operating Revenue

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

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	92,371	73,828	76,882	117,495	117,931	117,931	117,931	124,301	124,590	124,851
Investment revenue	21,753	27,904	25,902	21,542	13,742	13,742	13,742	13,742	14,942	14,942
Transfers recognised - operational	92,116	94,885	100,484	26,975	30,914	30,914	30,914	27,784	25,987	26,289
Other own revenue	148,043	161,826	178,183	260,984	280,737	280,737	280,737	283,981	268,398	277,593
Total Revenue (excluding capital transfers and contributions)	354,284	358,443	381,450	426,996	443,324	443,324	443,324	449,808	433,918	443,675

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	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**89,529**	**92,693**	**97,514**	**97,414**	**104,010**	**104,010**	**107,470**	**109,567**	**111,331**
Operational Revenue:General Revenue:Equitable Share		84,972	88,405	92,706	92,706	99,247	99,247	99,762	102,975	104,736
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1,100	1,047	1,027	1,027	1,184	1,184	1,401	–	–
Local Government Financial Management Grant [Schedule 5B]		1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Municipal Disaster Grant [Schedule 5B]		–	–	100	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	2,586	2,714	2,717
Rural Road Asset Management Systems Grant		2,207	2,241	2,681	2,681	2,579	2,579	2,721	2,878	2,878
Provincial Government:		**1,602**	**1,184**	**2,510**	**660**	**3,233**	**3,233**	**3,326**	**955**	**–**
Capacity Building and Other		1,602	1,184	2,510	660	3,233	3,233	2,425	–	–
Other		–	–	–	–	–	–	901	955	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**985**	**1,008**	**460**	**1,100**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		985	1,008	460	1,100	–	–	–	–	–
Total Operating Transfers and Grants	5	**92,116**	**94,885**	**100,484**	**99,174**	**107,243**	**107,243**	**110,796**	**110,522**	**111,331**
Capital Transfers and Grants										
National Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	–	–	–	–	–
Provincial Government:		**1,450**	**1,960**	**–**	**–**	**1,490**	**1,490**	**–**	**–**	**–**
Capacity Building and Other		1,450	1,960	–	–	1,490	1,490	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**1,450**	**1,960**	**–**	**–**	**1,490**	**1,490**	**–**	**–**	**–**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**93,566**	**96,846**	**100,484**	**99,174**	**108,733**	**108,733**	**110,796**	**110,522**	**111,331**

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	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE AND COUNCIL		8	–	1,196	433	293	293	293	340	2,695	–
Vote 2 - FINANCE		–	877	4,309	1,386	1,737	1,737	1,737	1,686	2,900	2,250
Vote 3 - ADMINISTRATION		83	2,472	3,008	3,424	3,251	3,251	3,251	4,971	8,242	15,393
Vote 4 - TECHNICAL		4,281	52	2,181	2,820	4,320	4,320	4,320	2,900	2,450	2,430
Vote 5 - AGENCIES		–	–	–	–	–	–	–	–	–	–
Vote 6 - COMMUNITY SAFETY		–	–	–	–	–	–	–	–	–	–
Vote 7 - SPORT AND RECREATION		–	–	–	–	–	–	–	–	–	–
Vote 8 - ROADS TRANSPORT		–	–	–	–	–	–	–	–	–	–
Vote 9 - WATER		–	–	–	–	–	–	–	–	–	–
Vote 10 - GOVERNANCE		–	–	–	–	–	–	–	–	–	–
Vote 11 - ELECTRCITY		–	–	–	–	–	–	–	–	–	–
Vote 12 - WASTE WATER MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 13 - WASTE MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 14 - OTHER		–	–	–	–	–	–	–	–	–	–
Vote 15 - HOUSING		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**4,372**	**3,402**	**10,693**	**8,063**	**9,601**	**9,601**	**9,601**	**9,897**	**16,287**	**20,073**
Single-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE AND COUNCIL		155	14	–	297	1,297	1,297	1,297	290	830	–
Vote 2 - FINANCE		180	2,715	–	139	986	986	986	314	300	394
Vote 3 - ADMINISTRATION		3,253	1,765	–	870	1,433	1,433	1,433	1,107	1,701	1,980
Vote 4 - TECHNICAL		145	1,526	239	150	150	150	150	200	150	130
Vote 5 - AGENCIES		–	–	–	–	–	–	–	–	–	–
Vote 6 - COMMUNITY SAFETY		–	–	–	–	–	–	–	–	–	–
Vote 7 - SPORT AND RECREATION		–	–	–	–	–	–	–	–	–	–
Vote 8 - ROADS TRANSPORT		–	–	–	–	–	–	–	–	–	–
Vote 9 - WATER		–	–	–	–	–	–	–	–	–	–
Vote 10 - GOVERNANCE		–	–	–	–	–	–	–	–	–	–
Vote 11 - ELECTRCITY		–	–	–	–	–	–	–	–	–	–
Vote 12 - WASTE WATER MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 13 - WASTE MANAGEMENT		–	–	–	–	–	–	–	–	–	–
Vote 14 - OTHER		–	–	–	–	–	–	–	–	–	–
Vote 15 - HOUSING		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**3,734**	**6,019**	**239**	**1,455**	**3,865**	**3,865**	**3,865**	**1,912**	**2,981**	**2,503**
Total Capital Expenditure - Vote	3,7	**8,106**	**9,421**	**10,932**	**9,518**	**13,466**	**13,466**	**13,466**	**11,808**	**19,268**	**22,576**
Capital Expenditure - Functional											
Governance and administration		**230**	**4,096**	**5,261**	**2,007**	**3,748**	**3,748**	**3,748**	**1,260**	**4,532**	**1,069**
Executive and council		146	14	455	630	1,490	1,490	1,490	630	3,525	–
Finance and administration		83	4,082	4,078	1,377	2,258	2,258	2,258	630	1,007	1,069
Internal audit		–	–	727	–	–	–	–	–	–	–
Community and public safety		**3,433**	**3,747**	**3,238**	**4,528**	**5,236**	**5,236**	**5,236**	**7,448**	**12,135**	**18,947**
Community and social services		181	34	431	–	214	214	214	229	290	6,340
Sport and recreation		180	228	230	1,447	1,795	1,795	1,795	1,370	3,200	2,464
Public safety		2,927	3,154	2,238	3,032	3,177	3,177	3,177	5,849	8,645	10,004
Housing		–		–	–	–	–	–	–	–	–
Health		144	330	339	50	50	50	50	–	–	139
Economic and environmental services		**9**	**557**	**239**	**9**	**9**	**9**	**9**	**–**	**–**	**–**
Planning and development		9	557	239	9	9	9	9	–	–	–
Road transport		–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**4,426**	**1,021**	**2,181**	**2,970**	**4,470**	**4,470**	**4,470**	**3,100**	**2,600**	**2,560**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		4,426	–	2,181	2,970	2,970	2,970	2,970	3,100	2,600	2,560
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	1,021	–	–	1,500	1,500	1,500	–	–	–
Other		**8**	**–**	**13**	**4**	**4**	**4**	**4**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**8,106**	**9,421**	**10,932**	**9,518**	**13,466**	**13,466**	**13,466**	**11,808**	**19,268**	**22,576**
Funded by:											
National Government		–	1,960	–	–	–	–	–	–	–	–
Provincial Government		1,450	–	–	630	1,490	1,490	1,490	630	2,005	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**1,450**	**1,960**	**–**	**630**	**1,490**	**1,490**	**1,490**	**630**	**2,005**	**–**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		6,656	7,460	10,932	8,888	11,976	11,976	11,976	11,178	17,263	22,576
Total Capital Funding	7	**8,106**	**9,421**	**10,932**	**9,518**	**13,466**	**13,466**	**13,466**	**11,808**	**19,268**	**22,576**

Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with funds provided by Provincial Treasury. The recommendations were taken into consideration when this budget was compiled.

Credit Rating & Audit Status

West Coast District Municipality retained a clean audit status and obtained the 9th consecutive clean audit – this achievement impacts positive on the MTREF period.

Similar the retaining of the following credit rating will also impact positive on the MTREF period:

a) Long-term A (ZA) Outlook stable
b) Short-term A1 (ZA) Outlook stable

Going concern

The MTREF supports the principle of a "going concern" and the West Coast District Municipality will be able to fulfill all financial obligations with the prescribed time-frames and legal framework.

Conclusion

This budget contains realistic and credible revenue and expenditure forecasts **(especially in the current economic environment)** which should provide a sound basis for improved financial management and institutional development. This budget strategically informs the municipality's cash flow over the medium to long-term to ensure effective and efficient services that are affordable and on a proper level to all our communities. The following table provides a consolidated overview:

Description	Final 2017/2018	Final 2018/2019	Final 2019/2020	Mid-year Adjustment Budget 2020/2021	MTREF 2021/2022	MTREF 2022/2023	MTREF 2023/2024
Total Operating Revenue	355,733,877	360,403,728	381,449,977	444,813,817	450,438,450	433,917,633	443,675,020
Total Operating Expenditure	325,006,904	343,264,473	360,615,604	455,790,234	458,821,539	444,078,311	457,375,553
Surplus/(Deficit - Red) for the year	30,726,973	17,139,255	20,834,373	- 10,976,417	- 8,383,089	- 10,160,678	- 13,700,533
Cash	269,808,077	306,612,607	331,721,107	327,555,592	330,098,737	323,185,788	310,218,196
Total Capital Expenditure	8,105,635	9,420,647	10,932,079	13,466,238	11,808,256	19,267,895	22,576,268
Community Wealth	297,717,881	315,351,088	336,185,461	335,733,831	327,350,743	317,190,065	303,489,532

Consolidated Overview of the 2021/22 MTREF

Description	Mid-year Adjustment Budget 2020/2021	MTREF 2021/2022	MTREF 2022/2023	MTREF 2023/2024
Total Operating Revenue	444,813,817	450,438,450	433,917,633	443,675,020
Total Operating Expenditure	455,790,234	458,821,539	444,078,311	457,375,553
Surplus/(Deficit - Red) for the year	- 10,976,417	- 8,383,089	- 10,160,678	- 13,700,533
Total Capital Expenditure	13,466,238	11,808,256	19,267,895	22,576,268

Total operating revenue has increased slightly for the 2021/22 financial year when compared to the 2020/21 Adjustments Budget. For the outer year, operational revenue will decrease by R1 million over the MTREF when compared to the 2020/21 financial year.

Total operating expenditure for the 2021/22 financial year has been appropriated at R458.8 million and translates into a budget deficit of R8 million. When compared to the 2020/21 adjustments budget, operational expenditure has increased by R3 million in the 2021/22 budget and decreased by R14 million in 2022/23 and increase again by R13 million for 2023/24 of the MTREF. The operating deficit for the two outer years are R10.1 million and R13.7 million respectively.

The capital budget was R13.4 million for 2020/21. The capital programme decreases to R11.8 million in 2021/22. Capital expenditure in each of the MTREF years will be funded from internally generated funds or own revenue.

8 BUDGET & KEY PERFORMANCE TARGETS

8.1 Performance Targets

Draft SDBIP 2021/2022: Top Layer SDBIP

West Coast District Municipality

Draft SDBIP 2021/2022: Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2019/20	Previous Year Actual 2019/20	Current Year Target 2020/21	Annual Target for 2021/22	Sep-21	Dec-21	Mar-22	Jun-22
								Target	Target	Target	Target
Administration & Community Services	To pursue Economic Growth and facilitation of job opportunities	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2022	Number of full time equivalent (FTE's) created by 30 June 2022	30	71.34	45	45	0	0	0	45
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2021/22 financial year	Number of samples taken and monitored	900	1002	900	900	225	225	225	225

Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2021/22 financial year	Number of samples taken and monitored	900	926	900	900	225	225	225	225
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2021/22 financial year	Number of samples taken and monitored	250	262	250	250	75	50	50	75
Administration & Community Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	82.24%	95%	95%	20%	70%	85%	95%

Financial Services	Promoting bulk infrastructure development services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	89.01%	95%	95%	20%	70%	85%	95%
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%	5.00%	45%	45%	0%	0%	0%	45%

Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	3.80%	4.53%	3.80%	3.80%	0%	0%	0%	3.80%
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation.	Number of months it takes to cover fix operating expenditure with available cash	8.7	11.31	8.7	8.7	0	0	0	8.7

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Percentage of people from employment equity target groups to be appointed by 30 June 2022 in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Percentage of people appointed in the three highest levels of management	60%	42%	60%	60%	0	0	0	60%
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%	1.48%	1%	1%	0%	0%	0%	1%

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2022	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Promoting Social well-being of the community	Draft the annual consolidated operational plan for social development interventions in the district for 2021/22 and submit to MAYCO by 31 March 2022	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1	1	1	1	0	0	1	0
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Limit the vacancy rate to less than 8% of budgeted posts by 30 June 2022 ((Number of actual posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	10%	10.24%	8%	8%	0%	0%	0%	8%

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Compile the risk based audit plan for 2022/23 and submit to the Audit Committee for consideration by 30 June 2022	RBAP submitted to Audit Committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Submit progress reports on the implementation of the RBAP for 2021/22 to the Audit Committee during the 2021/22 financial year	Number of progress reports submitted	5	5	5	5	0	2	1	2
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Co-ordinate the functioning of the audit committee during the 2021/22 financial year	Number of meetings coordinated	4	7	4	4	1	1	1	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2021/22 financial year	Number of risk assessments performed and report submitted to the risk committee	4	4	4	4	1	1	1	1

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Initiate the meeting of the district coordinating forum (Technical) during the 2021/22 financial year	Number of meetings initiated	4	3	4	4	1	1	1	1
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Host 10 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2022	Number of sessions hosted	10	14	10	10	3	3	3	1
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Carry out 18 tourism promotional activities by 30 June 2022	Number of activities carried out	18	18	18	18	4	4	4	6
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2022	Number of Tourism BEE entrepreneurs assisted	8	17	12	12	3	3	3	3

Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the District Economic Development Strategy and submit to Council by 31 March 2022	District Economic Development Strategy reviewed and submitted to Council by 31 March 2022	1	0	1	1	0	0	1	0
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review and update the organisational structure and submit to Management by 30 November 2021 and Council by 31 March 2022	Reviewed organisational structure submitted to management by 30 November 2021 and to Council by 31 March 2022	1	1	2	2	0	1	1	0
Office of the Municipal Manager	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	38.13%	95%	95%	20%	70%	85%	95%

Technical Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	86.25%	95%	95%	20%	70%	85%	95%
Technical Services	Promoting bulk infrastructure development services	Grade 16 000 kilometers of road by 30 June 2022	Number of kilometers graded	16,000	14879.28	16,000	16,000	4,000	5,000	3,000	4,000
Technical Services	Promoting bulk infrastructure development services	Re-gravel 39.68 kilometers of roads by 30 June 2022	Number of kilometers of road re-graveled	44.00	85.31	39.68	39.68	0	0	0	39.68
Technical Services	Promoting bulk infrastructure development services	Upgrade 4 kilometers of roads from gravel to bitumen surface by 30 June 2022	Number of kilometers of road upgraded from gravel to bitumen	4	4.66	0	4	0	0	0	4

Technical Services	Promoting bulk infrastructure development services	Reseal 316 622 square metres of surfaced roads by 30 June 2022	Amount of square metres of road resealed	13	12.74	316,622	316,622	0	0	0	316,622
Technical Services	Promoting bulk infrastructure development services	Comply 95% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2021/22 financial year	% compliance with the water quality parameters	90%	99.73%	95%	95%	95%	95%	95%	95%
Technical Services	Promoting bulk infrastructure development services	Limit average % water loss for last 12 months to less than 5% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	% average water loss for last 12 months {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	5%	2.11%	5%	5%	5%	5%	5%	5%
Technical Services	To pursue Economic Growth and facilitation of job opportunities	Create temporary job opportunities with man days paid through projects by 30 June	Number of man days paid	1200	4923	3000	3000	0	0	0	3000

Technical Services	Promoting bulk infrastructure development services	95% of the provincial roads conditional grant budget allocation spent by 30 June {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent	95%	97.33%	95%	95%	25%	55%	75%	95%

8.2 IDP & Budget Linkages

	CAPEX			OPEX			OPIN		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Environmental Integrity (Sub - Total)	**-**	**-**	**222,100**	**30,087,454**	**30,461,849**	**30,732,043**	**12,940,000**	**12,228,500**	**11,423,000**
Health Inspectors	-	-	222,100	30,087,454	30,461,849	30,732,043	12,940,000	12,228,500	11,423,000
Economic Growth (Sub - Total)	**1,369,683**	**3,200,000**	**2,463,500**	**9,882,566**	**10,288,046**	**10,768,197**	**6,928,546**	**7,164,648**	**7,461,969**
Tourism	-	-	-	2,954,019	3,123,396	3,306,227	-	-	-
Public Amenity (Ganzekraal)	1,369,683	3,200,000	2,463,500	6,928,547	7,164,650	7,461,970	6,928,546	7,164,648	7,461,969
Social Well-being (Sub - Total)	**6,078,173**	**9,942,895**	**17,003,668**	**55,658,872**	**56,631,650**	**58,976,615**	**17,629,492**	**17,239,992**	**17,389,492**
Fire Fighting	5,849,000	9,652,895	10,663,668	48,927,636	49,619,484	51,637,171	17,629,492	17,239,992	17,389,492
Disaster Management	229,173	290,000	6,340,000	2,775,983	2,863,001	2,957,425	-	-	-
Development	-	-	-	3,955,253	4,149,165	4,382,019	-	-	-
Essential Bulk Services (Sub - Total)	**3,100,000**	**2,600,000**	**2,560,000**	**298,449,866**	**283,480,508**	**291,081,116**	**294,733,331**	**279,619,754**	**287,076,633**
Waterworks	3,100,000	2,600,000	2,560,000	122,738,753	123,023,841	123,278,728	122,674,111	122,888,343	123,068,860
Planning Waste and Projects	-	-	-	2,569,913	2,685,215	2,845,693	-	-	-
Land and Buildings	-	-	-	2,740,386	2,839,612	2,897,931	1,597,935	1,668,244	1,743,315
Roads	-	-	-	66,126,100	46,657,913	49,392,317	164,718,840	149,053,840	156,103,840
Local Bodies	-	-	-	2,586,000	2,714,000	2,717,000	2,586,000	2,714,000	2,717,000
Plant Account Roads	-	-	-	29,943,651	30,345,879	30,908,904	-	-	-

Indirect Account Roads	-	-	-	68,649,091	72,050,049	75,802,622	-	-	-
Withoogte Housing	-	-	-	3,091,804	3,159,831	3,233,753	3,156,445	3,295,327	3,443,618
Landfill Site	-	-	-	4,168	4,168	4,168	-	-	-
Good Governance and Financial Viability (Sub - Total)	**1,260,400**	**3,525,000**	**327,000**	**64,742,781**	**63,216,198**	**65,817,582**	**118,207,081**	**117,664,679**	**120,323,926**
Training	-	-	-	2,043,105	2,155,306	2,202,735	104,125	108,706	113,598
RSC Levies	-	-	-	3,329,088	3,329,088	3,329,088	115,510,911	116,363,928	119,018,283
Administration	-	-	147,000	8,082,382	8,397,360	8,769,126	28,605	28,605	28,605
Council Expenses	630,000	3,525,000	-	12,064,212	11,004,020	11,366,885	-	-	-
Municipal Manager	-	-	-	3,040,141	2,983,618	3,135,494	1,400,000	-	-
Contribution and Grants	-	-	-	200,000	200,000	200,000	-	-	-
Finance	-	-	-	17,498,230	18,055,637	19,029,546	163,440	163,440	163,440
Information Technology	630,400	-	180,000	8,227,691	6,280,048	6,414,016	-	-	-
Internal Audit	-	-	-	2,219,282	2,373,616	2,501,931	-	-	-
Human Resources	-	-	-	3,886,314	4,129,767	4,392,773	-	-	-
Strategic Services	-	-	-	2,802,040	2,957,442	3,125,692	-	-	-
Risk Management	-	-	-	350,296	350,296	350,296	-	-	-
Interns	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total	**11,808,256**	**19,267,895**	**22,576,268**	**458,821,539**	**444,078,251**	**457,375,553**	**450,438,450**	**433,917,573**	**443,675,020**
National KPA's									

Municipal Transformation & Inst. Development	-	-	-	3,040,141	2,983,618	3,135,494	1,400,000	-	-
Basic Service Delivery	9,178,173	12,542,895	19,785,768	380,240,939	366,424,842	376,407,755	325,302,823	309,088,246	315,889,125
Municipal Financial Viability & Management	630,400	-	180,000	37,293,659	36,302,278	37,841,411	116,674,351	117,527,368	120,181,723
Good Governance & Public Participation	630,000	3,525,000	147,000	24,408,981	23,930,302	24,840,677	132,730	137,311	142,203
Local Economic Development	1,369,683	3,200,000	2,463,500	13,837,819	14,437,211	15,150,216	6,928,546	7,164,648	7,461,969
Total	**11,808,256**	**19,267,895**	**22,576,268**	**458,821,539**	**444,078,251**	**457,375,553**	**450,438,450**	**433,917,573**	**443,675,020**

8.3 IDP MSCOA Individual Project Links

DC1	2021	ADJB	071b3f37-e359-400d-b4fd-2544cf3e146d_00050	9	4	6. Good Governance & Financial Viability	DC1_Employee Assistance Programme
DC1	2021	ADJB	071b3f37-e359-400d-b4fd-2544cf3e146d_00051	9	4	2. Ensuring Good Governance and Financial Viability	DC1_5.11_Employee Assistance Program
DC1	2021	ADJB	07e1665d-3096-42b3-bb04-ab29cae42564_00059	9	4	2. Good Governance and Financial Viability	DC1_5.6_Farm Houses Assistance
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00065	9	4	2. Ensuring Good Governance and Financial Viability	DC1_All_COMPUTER EQUIPMENT
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00069	6	2	7. Providing Essential Bulk services to the District	DC1_4.5_NETWORK AND COMMUNICATION
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00130	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_LAPTOP/DESKTOP
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00150	9	4	2. Good Governance and Financial Viability	DC1_All_PROJECTOR
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00158	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_VOICE RECORDER
DC1	2021	ADJB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00179	9	4	2. Ensuring Good Governance and Financial Viability	DC1_All_SCANNER
DC1	2021	ADJB	0c1b5fc0-cd46-464c-921e-7acdab3b8a24_00101	3	2	8. Promoting Social Well-Being of the Community	DC1_4.15_VEHICLE SPARES ROADS
DC1	2021	ADJB	0c1b5fc0-cd46-464c-921e-7acdab3b8a24_00102	3	2	8. Promoting Social Well-Being of the Community	DC1_4.15_Vehicle Tyres
DC1	2021	ADJB	1301ae07-c6da-4b56-a649-281c176e59ca_00003	9	4	2. Good Governance and Financial Viability	DC1_2.1_Computer Equipment: Maintenance
DC1	2021	ADJB	13298e74-6b61-498e-a13e-bdaf85e50439_00049	9	4	6. Good Governance & Financial Viability	DC1_5.11_Occupational Health and Safety
DC1	2021	ADJB	161e2397-fc7f-47f7-8430-6765d799d381_00010	3	2	8. Promoting Social Well-Being of the Community	DC1_4.1_Water: Mechanical: Maintenance
DC1	2021	ADJB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00054	3	2	11. Social Well Being of the District	DC1_4.14-4.16_Roads Construction: WCDM
DC1	2021	ADJB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00061	6	2	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Resealing Materials
DC1	2021	ADJB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00077	6	2	7. Providing Essential Bulk services to the District	DC1_4.14_Services Materials
DC1	2021	ADJB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00078	6	2	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Roads Materials
DC1	2021	ADJB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00079	6	2	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Roads Concrete Materials
DC1	2021	ADJB	1cb50752-5c6d-4ece-b7af-42ea2fe46faa_00036	5	3	4. To pursue Economic Growth and facilitation of job opportunities	DC1_2.1_Tourism Projects: WCDM

DC1	2021	ADJB	1cb50752-5c6d-4ece-b7af-42ea2fe46faa_00040	9	4	2. Ensuring Good Governance and Financial Viability	DC1_2.1_Tourism Marketing
DC1	2021	ADJB	1e398160-a53d-47b7-98bd-b14e67d97578_00072	6	2	7. Providing Essential Bulk services to the District	DC1_4.10_PUMP AND MOTOR REPLACMENTS
DC1	2021	ADJB	206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5_00045	9	4	2. Ensuring Good Governance and Financial Viability	DC1_5.12_Strategic Management and Governance: Com &Dev
DC1	2021	ADJB	21fb6b61-bfa6-466a-8999-ca837e094826_00155	3	2	11. Social Well Being of the District	DC1_All_TILING
DC1	2021	ADJB	2b1b9a16-2990-415b-a68b-1bbcf8903bdc_00075	10	1	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Drinking Water Quality
DC1	2021	ADJB	2c06bd79-1867-46de-9d6b-0d712f6515fa_00171	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_All_CARPORTS
DC1	2021	ADJB	2d69a1af-b740-4b0b-a503-f1ceef174333_00038	9	2	5. Ensuring Good Governance and Financial Viability	DC1_5.7_Interns Compensation
DC1	2021	ADJB	34ce280f-4de2-46c4-aab7-503248ddfc29_00086	9	4	2. Good Governance and Financial Viability	DC1_5.7_Annual Financial Statements
DC1	2021	ADJB	3a8fb624-fe17-4ff9-bab3-fa68dee862fd_00041	9	4	2. Ensuring Good Governance and Financial Viability	DC1_5.10_Internal Audit
DC1	2021	ADJB	3ee825d5-799d-4933-af0b-977cd5c5cc78_00099	2	2	3. Social Well-Being of the Community	DC1_5.4:5.5_Learnerships
DC1	2021	ADJB	42fa1314-8f16-46d7-a16c-430bc2ba1414_00011	6	2	7. Providing Essential Bulk services to the District	DC1_4.1_Water: Pipe Replacements
DC1	2021	ADJB	44867000-5f6d-4602-94f1-4b179d159030_00023	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Dune Stabilization
DC1	2021	ADJB	4745214b-bebc-4df9-9ab5-4e65897d28a3_00095	2	2	3. Social Well-Being of the Community	DC1_3.3_Youth Development
DC1	2021	ADJB	4a0cfc71-8eb2-44b2-a6c7-3c321ac06fa7_00009	3	2	8. Promoting Social Well-Being of the Community	DC1_4.1_Water: Electrical Maintenance
DC1	2021	ADJB	4f565815-65a8-4602-a180-599c265f3e5b_00014	6	2	7. Providing Essential Bulk services to the District	DC1_1.1,2.2,3.2,4.1,5.11&5.12_Furniture & Equipment: Maintenance
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00063	5	3	4. To pursue Economic Growth and facilitation of job opportunities	DC1_All_MACHINERY_EQUIPMENT
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00066	4	3	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_All_KITCHEN APPLIANCES
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00074	9	4	6. Good Governance & Financial Viability	DC1_4.7_TOOLS
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00128	2	2	3. Social Well-Being of the Community	DC1_All_TABLE AND CHAIR
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00139	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_FRIDGE
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00152	3	2	11. Social Well Being of the District	DC1_All_PUMP
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00154	3	2	11. Social Well Being of the District	DC1_All_SURVEILANCE
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00156	9	4	6. Good Governance & Financial Viability	DC1_All_TV SCREEN

DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00157	3	2	11. Social Well Being of the District	DC1_All_URN
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00159	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_WHITE BOARD
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00163	3	2	11. Social Well Being of the District	DC1_All_REPEATER
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00173	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_All_TANKER
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00176	9	4	2. Ensuring Good Governance and Financial Viability	DC1_All_LAMINATING MACHINE
DC1	2021	ADJB	55cafe90-ce7b-4801-b148-7e9915e82081_00178	6	2	7. Providing Essential Bulk services to the District	DC1_4.15_INSTRUMENTATION
DC1	2021	ADJB	5f60499e-15be-475e-b188-099112e6b534_00080	6	2	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Other Roads Materials
DC1	2021	ADJB	60b1fbec-bcca-4d58-88f1-7101fd583b20_00004	3	2	8. Promoting Social Well-Being of the Community	DC1_1.1,2.2,3.1,3.2,4.14.13,4.15,4.17&5.3_Building Maintenance
DC1	2021	ADJB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00053	4	3	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_2.2_Ganzekraal
DC1	2021	ADJB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00055	6	2	7. Providing Essential Bulk services to the District	DC1_4.13_Municipal Properties
DC1	2021	ADJB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00057	6	2	7. Providing Essential Bulk services to the District	DC1_4.17_Withoogte Housing
DC1	2021	ADJB	6fc47f62-0f54-44c5-8b53-f3bef84f0336_00043	8	2	3. Promoting Social well-being of the community	DC1_3.3_Local Economic Development
DC1	2021	ADJB	6fc47f62-0f54-44c5-8b53-f3bef84f0336_00047			4. To Pursue Economic Growth and facilitation of job opportunities	DC1_3.3_Project Implementation: Economic Development
DC1	2021	ADJB	6fd07a60-e535-42bf-9b7f-6a8258f82769_00088	6	2	7. Providing Essential Bulk services to the District	DC1_All_BUILDING UPGRADE
DC1	2021	ADJB	6fd07a60-e535-42bf-9b7f-6a8258f82769_00153	9	4	2. Ensuring Good Governance and Financial Viability	DC1_All_SHELVING
DC1	2021	ADJB	8a7a7dac-1de6-41da-9a5d-df8f43cc07e9_00082	6	2	7. Providing Essential Bulk services to the District	DC1_4.1_Instrumentation Materials
DC1	2021	ADJB	8a7a7dac-1de6-41da-9a5d-df8f43cc07e9_00083	6	2	7. Providing Essential Bulk services to the District	DC1_4.1_Purification Equipment
DC1	2021	ADJB	8c97a9ff-e946-4dac-9255-a0a4f54ddef4_00006	3	2	8. Promoting Social Well-Being of the Community	DC1_4.14-4.16_Fencing Maintenance
DC1	2021	ADJB	8ddc6f45-4dde-4193-a410-f4849c293467_00016	6	2	7. Providing Essential Bulk services to the District	DC1_2.2,3.1&4.1_Vehicle Tyres Maintenance
DC1	2021	ADJB	8ddc6f45-4dde-4193-a410-f4849c293467_00017	3	2	11. Social Well Being of the District	DC1_4.14-4.16_Grader Blades Maintenance
DC1	2021	ADJB	8ec303ab-e3b6-4dd9-b1c8-3de7c5219da8_00105	3	2	8. Promoting Social Well-Being of the Community	DC1_4.15&4.16_TOOLS ROADS
DC1	2021	ADJB	944606e8-7909-4c9a-bf01-50d6c4896067_00151	3	2	11. Social Well Being of the District	DC1_All_PUMP
DC1	2021	ADJB	9d6079f6-7c7f-41cb-ba33-a8b2b610ba03_00015	6	2	7. Providing Essential Bulk services to the District	DC1_2.2,4.1,5.9&5.10_Machinery & Equipment: Maintenance

DC1	2021	ADJB	9d6079f6-7c7f-41cb-ba33-a8b2b610ba03_00060	6	2	7. Providing Essential Bulk services to the District	DC1_1.1,2.2,3.1,3.2,4.1,4.13,4.17&5.3_Maintenance Tools
DC1	2021	ADJB	9de6601f-ac2b-4648-a218-57b798200948_00165	5	3	4. To pursue Economic Growth and facilitation of job opportunities	DC1_LG Internship Grant
DC1	2021	ADJB	a3729daa-fddb-416e-9d01-8c2772cee312_00093	9	4	2. Good Governance and Financial Viability	DC1_5.3,5.5&5.7_Events
DC1	2021	ADJB	ae48f3f2-6156-41ca-9e09-352cc6661ab9_00027	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Catchment and Forestry: Estuaries
DC1	2021	ADJB	ae48f3f2-6156-41ca-9e09-352cc6661ab9_00028	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Catchment and Forestry: Education
DC1	2021	ADJB	af44831f-486e-4b22-8c5d-df0273d371f9_00007	3	2	8. Promoting Social Well-Being of the Community	DC1_4.1_Pumpstation Maintenance
DC1	2021	ADJB	afc24431-8d9d-4811-8f5e-1f422b115c25_00073	6	2	7. Providing Essential Bulk services to the District	DC1_4.6_LABOTARY AND DOSING EQUIPMENT
DC1	2021	ADJB	b2679a63-d863-44af-ada6-a8020e8658ed_00019	8	2	3. Promoting Social well-being of the community	DC1_3.2_Disaster Management: WCDM
DC1	2021	ADJB	b2679a63-d863-44af-ada6-a8020e8658ed_00052	8	2	3. Promoting Social well-being of the community	DC1_3.1_Fire Services: WCDM
DC1	2021	ADJB	b2679a63-d863-44af-ada6-a8020e8658ed_00121	3	2	11. Social Well Being of the District	DC1_3.4_Fire Services: Matzikama Mun
DC1	2021	ADJB	b2679a63-d863-44af-ada6-a8020e8658ed_00122	3	2	11. Social Well Being of the District	DC1_3.4_Fire Services: Cedarberg Mun
DC1	2021	ADJB	b31c3a3d-7704-4e4b-82d2-69bfce11a840_00034	5	3	4. To pursue Economic Growth and facilitation of job opportunities	DC1_5.12_IDP Implementation and Monitoring: IDP
DC1	2021	ADJB	b424234a-5d53-44cf-b6f9-45825ac72747_00056	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_4.12_Town Planning: WCDM
DC1	2021	ADJB	b5066c84-2492-4bde-b57a-0f9fe94416ee_00026	9	4	2. Ensuring Good Governance and Financial Viability	DC1_1.1_Alien & Invasive Trees
DC1	2021	ADJB	ba4578fa-9e89-4c8e-9716-ee2f7c8a4865_00012	3	2	8. Promoting Social Well-Being of the Community	DC1_3.2,4.1,4.13&5.3_Gardens & Sites: Maintenance
DC1	2021	ADJB	bda040d4-428a-40ac-9d29-0a94d311d122_00067	6	2	7. Providing Essential Bulk services to the District	DC1_All_VEHICLES
DC1	2021	ADJB	c8f0b217-b56d-4504-8e8f-76f3b593df7a_00024	9	4	2. Ensuring Good Governance and Financial Viability	DC1_1.1_Environmental Health: WCDM
DC1	2021	ADJB	cd13eb1c-fe4d-4386-956d-39d266e48cf2_00035	9	4	2. Good Governance and Financial Viability	DC1_5.13_Risk Management: WCDM
DC1	2021	ADJB	ce925643-cada-427d-b24b-4fcff9c51672_00037	6	1	5. Promoting bulk infrastructure development services	DC1_5.7_Financial Systems
DC1	2021	ADJB	d0eb0e41-4c62-4ba4-8db0-80489d96e260_00002	3	2	8. Promoting Social Well-Being of the Community	DC1_1.1,2.2,3.1&4.1_Vehicle Spares Maintenance
DC1	2021	ADJB	d6d581e9-fbad-4787-8b7f-a982f7bb2441_00103	3	2	8. Promoting Social Well-Being of the Community	DC1_4.15_Furniture Maintenance
DC1	2021	ADJB	d7388c2f-addc-484c-b71f-228e0f6dd3d6_00029	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Project: EPWP Health
DC1	2021	ADJB	d79dd41c-99c0-4929-acd1-67d239f4c87f_00025	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Pollution Control

DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00062	4	3	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_All_FURNITURE_OFFICE EQUIPMENT
DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00125	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_CHAIR
DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00126	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_CUPBOARD
DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00129	9	2	5. Ensuring Good Governance and Financial Viability	DC1_All_TRIPOD/PROJECTOR SCREEN
DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00137	9	4	2. Ensuring Good Governance and Financial Viability	DC1_All_CABINET
DC1	2021	ADJB	db728e3b-e11f-4654-806c-9d91bf9430c3_00177	8	2	3. Promoting Social well-being of the community	DC1_All_GENERAL FURNITURE
DC1	2021	ADJB	e06bd46b-a075-4571-a4ad-0ec00f4b6b0c_00104	3	2	8. Promoting Social Well-Being of the Community	DC1_4.15_Domestic Material Roads
DC1	2021	ADJB	e2bfa811-1f20-4f8b-a715-44044a8c5fd1_00021	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Air Quality Management: WCDM
DC1	2021	ADJB	e2bfa811-1f20-4f8b-a715-44044a8c5fd1_00022	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Air Quality: Climate Change
DC1	2021	ADJB	ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b35_00031	2	2	3. Social Well-Being of the Community	DC1_3.3_Municipal Games
DC1	2021	ADJB	eadeb3d5-b693-48ea-bd82-8763dec758b8_00186	10	2	6. Ensuring Environmental Integrity for the West Coast	DC1_COVID 19
DC1	2021	ADJB	ed5c0d41-e0bb-489a-b844-8bfece64dfe3_00048	9	4	6. Good Governance & Financial Viability	DC1_5.11_Workshops, Seminars and Subject Matter Training
DC1	2021	ADJB	ed5c0d41-e0bb-489a-b844-8bfece64dfe3_00092	9	4	2. Good Governance and Financial Viability	DC1_4.1,5.3,5.4,5.5,5.7&5.9_Seminars
DC1	2021	ADJB	fe839289-5ff6-40aa-83b2-f5e5c0c66f2a_00042	9	4	2. Ensuring Good Governance and Financial Viability	DC1_5.1&5.11_Human Resource Management
DC1	2021	ADJB	fecca159-7acc-4f60-8f27-283ec3548d3f_00164	3	2	11. Social Well Being of the District	DC1_Community Safety
DC1	2021	ADJB	17af3312-0705-4208-8848-52365ba6b49e	3	2	11. Social Well Being of the District	DC1_Electricity Rebate
DC1	2021	ADJB	3669db8d-6d25-4a1c-94c2-19a2e90ed490	3	2	11. Social Well Being of the District	DC1_Refuse: Rebates
DC1	2021	ADJB	53d432c7-5d06-4d53-a785-f29995840060	6	2	7. Providing Essential Bulk services to the District	DC1_4.1_Chemicals
DC1	2021	ADJB	63348e37-464e-4ac0-a13a-e577838ff961	6	2	7. Providing Essential Bulk services to the District	DC1_Default Revenue Roll Over
DC1	2021	ADJB	cbf2afd4-c60b-4cee-ace2-473cb8d16bba	9	4	2. Ensuring Good Governance and Financial Viability	DC1_Other Assets: Rebates
DC1	2021	ADJB	cf8a7998-3c1a-4ee7-a487-314d3c4b9819	6	1	5. Promoting bulk infrastructure development services	DC1_Water Rebates
DC1	2021	ADJB	d0c497d8-da79-45d1-a015-5b9ad82b26e6	3	2	11. Social Well Being of the District	DC1_Sanitation Rebate