

West Coast District Municipality



Integrated Development Plan

2022 – 2027

Final Draft MAY 2023

Vision: Weskus the caring centre for innovation & excellence

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

Table of Contents

MAP: WEST COAST DISTRICT.....	iv	
1 DISTRICT OVERVIEW AND INTRODUCTION	viii	
1.1 Overview of the District: Area description, functions, population, municipalities, etc.		viii
1.2 Policy and Legislative Framework for District Municipalities	viii	
1.3 West Coast in Numbers	xi	
1.4 West Coast District: Socio – Economic Perspective	13	
1.5 Purpose of the Integrated Development Plan (IDP)	29	
1.6 Spatial Development Framework (SDF) Compilation Overview	31	
2 FUTURE PLANNING	33	
2.1 What are our core values?	34	
2.2 Vertical Alignment with Local Municipalities in the District	34	
2.3 WCDM Institutional Context	37	
2.4 Strategic Linkage between IDP & SDF.....	39	
2.5 Spatial Development Framework (SDF) Plan	40	
2.6 Freeport Saldanha (Formerly IDZ)	55	
2.7 Adopting a holistic approach to keeping communities in good health	60	
2.8 Energy resilience	61	
2.9 District Service Delivery Focus	66	
3. DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT	69	
3.1 West Coast District Municipality – IDP alignment	69	
3.2 Functional Area: Regional Economic Development.....	74	
3.3 West Coast District: Spatial distribution of allocations to municipalities.....	79	
3.4 Functional Area: Fire and Rescue Services	84	
3.5 Functional Area: Coastal Management	85	
3.6 Functional Area: Development.....	95	
3.7 Functional Area: Climate Change	100	
3.8 Functional Area: Air Quality Management	110	
3.9 Functional Area: Human Resource Management (Organisational Structure).....	117	
3.10 Functional Area: Environmental Management.....	122	
3.11 Functional Area: Municipal Environmental Health	125	
3.12 Functional Area: Roads	136	
3.13 Functional Area: Disaster Management.....	140	
3.14 Functional Area: Spatial Planning	146	
3.15 Functional Area: Tourism	148	
3.16 Functional Area: Waste Management	156	
3.17 Functional Area: Bulk Water.....	159	
4 STRATEGIC ALIGNMENT & INTEGRATION.....	161	
4.1 Mayoral Thematic Focus Area – Agriculture, Rural Safety and Development.....	167	

4.2	Spatial Priorities	169
4.4	West Coast District (DC1): District Health Plan 2023/24 to 2025/26	182
4.5	Transnet Rail	195
4.6	Port of Saldanha Bay	197
4.6	West Coast District: Provincial Infrastructure Investment & Provincial & National Allocations & Grants MTEF 2023/24 – 2025/26	207
5	FINANCIAL PLAN	214
	(Headings- and Indented numbering corresponds with the Draft Budget Document)	214
6	BUDGET & KEY PERFORMANCE TARGETS	225
6.4	IDP & Budget Linkages	235
6.5	MSCOA projects	238

MAP: WEST COAST DISTRICT

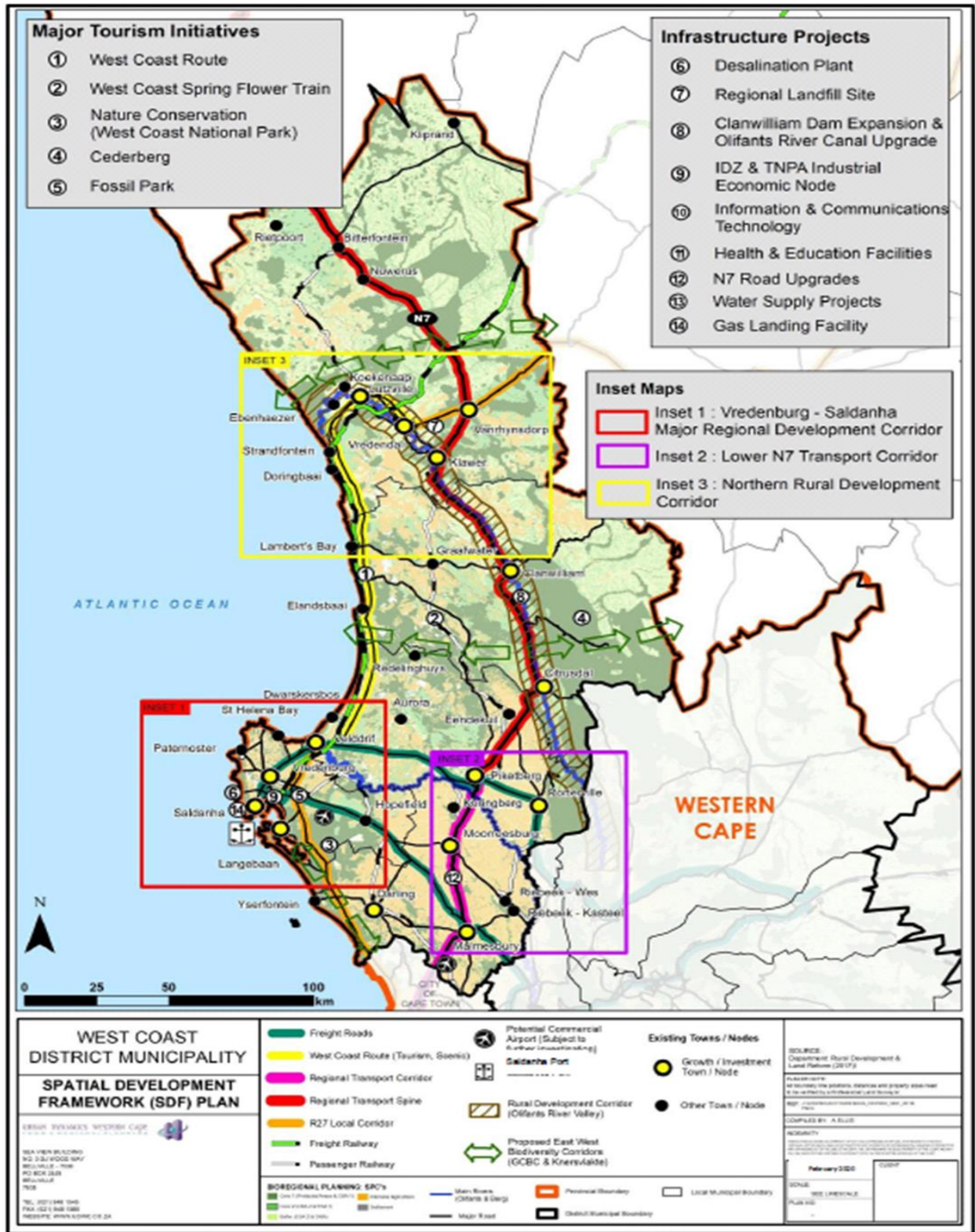


Figure 8.2: WCDM SDF Plan (including SPC's)

Source: West Coast District Municipality SDF, 2020

MAY 2023
**LOCAL GOVERNMENT: MUNICIPAL PLANNING AND
PERFORMANCE MANAGEMENT REGULATIONS, 2001**
SECTION 3 MEMORANDUM

Addendum

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

Memorandum report to Executive Mayoral Committee

1. Legislative and regulatory framework

Municipal Systems Act no 32 of 2000

Section 25: Adoption of integrated development plans

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

Section 34: Annual review and amendment of integrated development plan

A municipal council-

(a) must review its integrated development plan-

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

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

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

Section 37: Regulations and guidelines

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

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

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

Local Government: Municipal Planning and Performance Regulations, 2001

Section 3: Process for amending integrated development plans

- (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be-
 - (a) accompanied by a memorandum setting out the reasons for the proposal; and
 - (b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
 - (a) all the members of the council have been given reasonable notice;
 - (b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
 - (c) the municipality, if it is a district municipality, has complied with subregulation (5); and
 - (d) the municipality, if it is a local municipality, has complied with subregulation (6)
- (5) A district municipality that considers an amendment to its integrated development plan must-
 - (a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and
 - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment

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

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

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

Revision of content within each section/s

Section	Revision	New of updated content	Reason
Foreword: Executive Mayor	Foreword to be updated in approved final IDP	Omitted	
Preface: Municipal Manager	Preface to be updated in approved final IDP	Omitted	
Future Planning	Strategic intent has been updated, including revised objective 1 Integration section with Saldanha Free Port updated	Updated and new content	Following the new strategic intent of council

Section	Revision	New of updated content	Reason
Development status and implementation plans for the district	<p>Each of the respective functional areas have been updated with a five year horizon perspective. A functional area for bulk water has been included, as well as Air Quality management. The next review of the IDP is to include updated implementation plans for each functional area.</p> <p>A number of mandatory exploratory functions have been added and will be covered in the final draft IDP. These include Clinics and Human Settlements.</p>	<p>Updated</p> <p>New content</p> <p>Omitted</p>	Following the strategic intent of the council
Strategic Alignment and Integration	A number of service delivery integration initiatives will be covered in the final draft IDP. These include: Mayoral Thematic Focus Area – Agriculture, Rural Safety and Development the Saldanha Free Port, Energy Resilience, and Railway Lines in the district, West Coast District: Provincial Infrastructure Investment & Provincial & National Allocations & Grants MTEF 2023/24 – 2025/26..	<p>Updated content</p> <p>New content</p>	
Financial Plan	The financial plan has been updated.	Updated	
Budget & Key Performance Targets	The list of IDP MSCOA Individual Project Links has been added Draft Top Layer SDBIP, Draft IDP and Budget Linkages.	<p>Updated</p> <p>New content</p>	

1 DISTRICT OVERVIEW AND INTRODUCTION

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

The WCDM (DC01) is made up of five municipalities which are Matzikama (WC011) (North), Cederberg (WC012) in the centre and Bergrivier (WC013), Saldanha Bay (WC014) and Swartland (WC015) municipalities in the South. The district covers an area 31 118 km² and has a coastline stretch of 492km off which small fishers earn an income.

The Integrated Development Plan of the district is the main strategic instrument which guides and informs planning, management and development of the municipality. It sets a platform for communities, stakeholders, the private sector and non-governmental organisations to engage meaningfully regarding current and future developments in the district.

1.2 Policy and Legislative Framework for District Municipalities

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

Core functions and mandate

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

83 General

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

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

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

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

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

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

THE FUNCTIONS TO BE PERFORMED BY DISTRICT MUNICIPALITIES

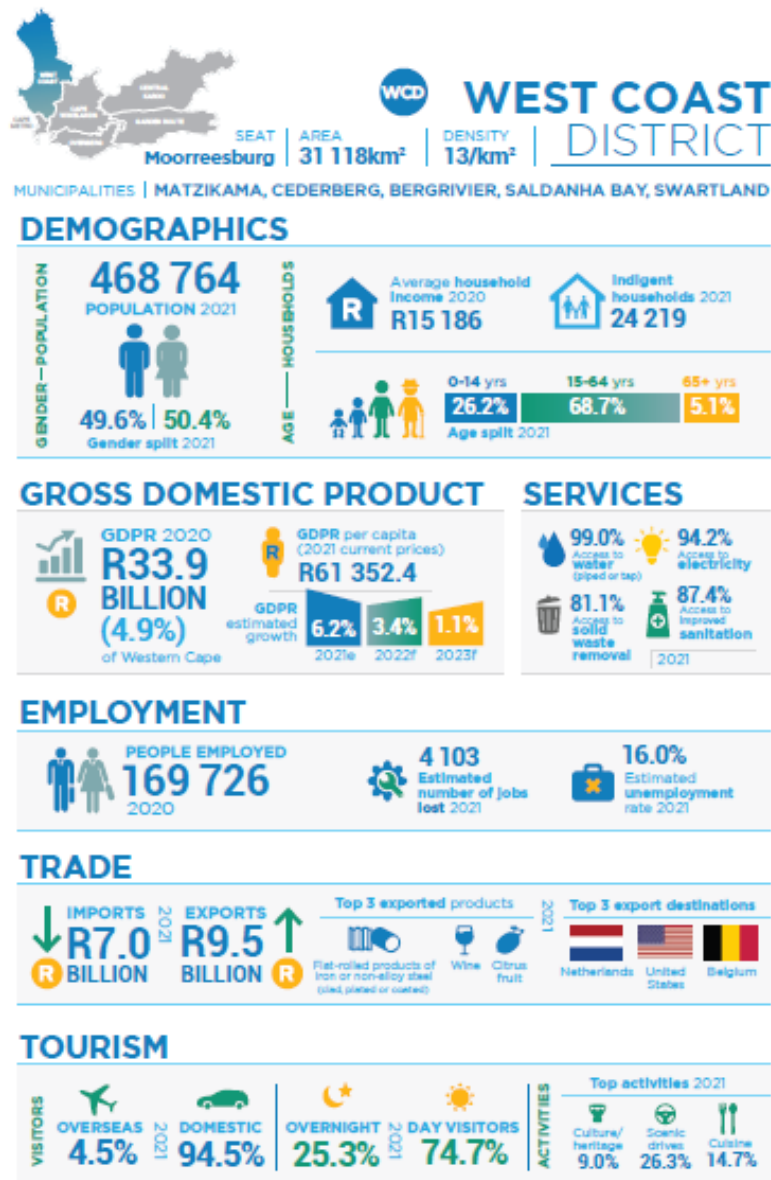
- Derived from section 83 and 84 of the Municipal Structures Act
- Any assigned functions
- Any agency functions on behalf of another organ of state

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

Section	Function
83(3)(a)	Ensuring integrated development planning for the district as a whole;
83(3)(b)	Promoting bulk infrastructural development and services for the district as a whole;
83(3)(c)	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
83(3)(d)	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.
84	Division of functions and powers between district and local municipalities
84(1)	A district municipality has the following functions and powers:
84(1)(a)	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
84(1)(b)	Potable water supply systems.
84(1)(c)	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
84(1)(d)	Domestic waste-water and sewage disposal systems.
84(1)(e)	Solid waste disposal sites, in so far as it relates to -
84(1)(e)(i)	The determination of a waste disposal strategy;
84(1)(e)(ii)	The regulation of waste disposal;
84(1)(e)(iii)	The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
84(1)(f)	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

Section	Function
84(1)(e)(g)	Regulation of passenger transport services.
84(1)(j)(h)	Municipal airports serving the area of the district municipality as a whole.
84(1)(e)(i)	Municipal health services.
84(1)(j)	Firefighting services serving the area of the district municipality as a whole, which includes -
84(1)(j)(i)	Planning, co-ordination and regulation of fire services;
84(1)(j)(ii)	Specialised firefighting services such as mountain, veld and chemical fire services;
84(1)(j)(iii)	Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
84(1)(j)(iv)	Training of fire officers.
84(1)(k)	The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
84(1)(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
84(1)(m)	Promotion of local tourism for the area of the district municipality.
84(1)(n)	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
84(1)(o)	The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
84(1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

1.3 West Coast in Numbers



Source: Municipal Economic Review Outlook (MERO) 2022



GDPR

2020

2021

GDPR
CONTRIBUTION

GDPR
GROWTH



EMPLOYMENT

2020

2021

EMPLOYMENT
CONTRIBUTION

EMPLOYMENT
GROWTH

	R		R	
	2020	2021	2020	2021
PRIMARY SECTOR	22.5%	7.7%	37.8%	-3.5%
AGRICULTURE, FORESTRY & FISHING	21.1%	8.6%	37.6%	-3.5%
MINING & QUARRYING	1.4%	-16.0%	0.2%	-4.4%
SECONDARY SECTOR	24.1%	6.4%	13.2%	-3.1%
MANUFACTURING	19.2%	8.7%	9.3%	-2.0%
ELECTRICITY, GAS & WATER	1.6%	2.0%	0.2%	-3.6%
CONSTRUCTION	3.3%	-4.0%	3.6%	-6.0%
TERTIARY SECTOR	53.4%	5.5%	49.0%	-1.4%
WHOLESALE & RETAIL TRADE, CATERING & ACCOMMODATION	13.7%	7.7%	16.8%	-4.1%
TRANSPORT, STORAGE & COMMUNICATION	5.2%	4.4%	2.4%	-8.8%
FINANCE, INSURANCE, REAL ESTATE & BUSINESS SERVICES	14.6%	4.9%	9.2%	-1.2%
GENERAL GOVERNMENT	10.3%	1.5%	5.6%	1.3%
COMMUNITY, SOCIAL & PERSONAL SERVICES	9.5%	8.5%	15.0%	1.7%

1.4 West Coast District: Socio – Economic Perspective

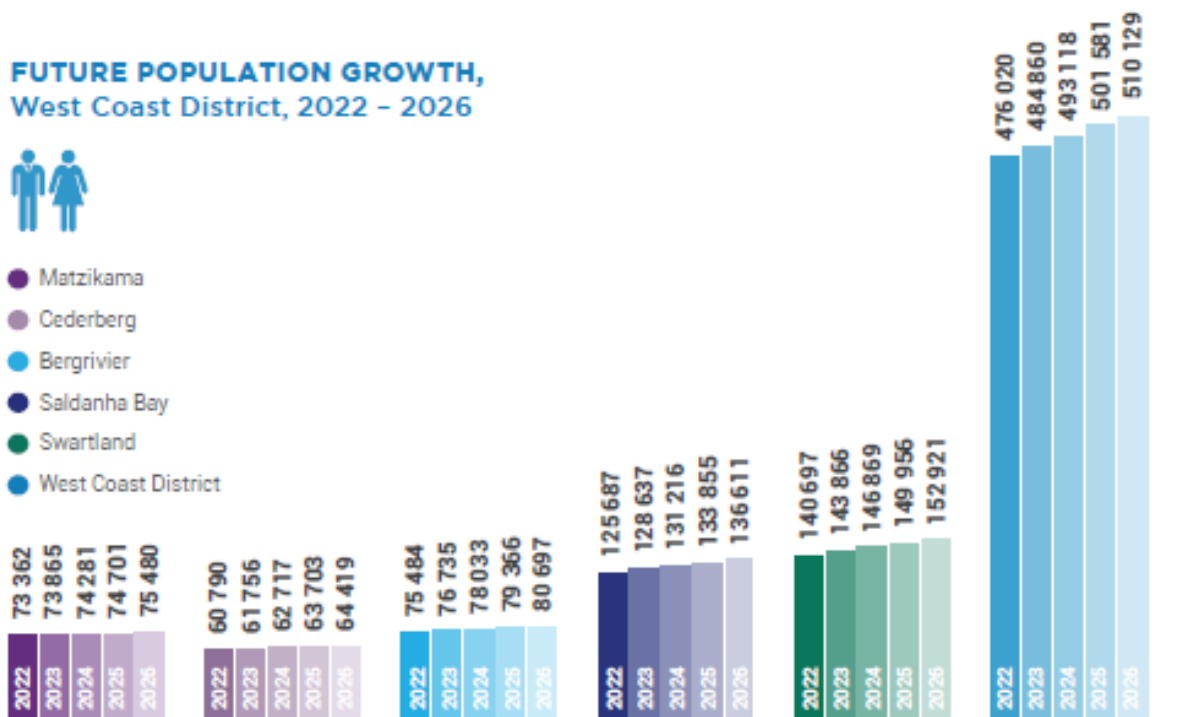
1.4.1 Summary Narrative

The West Coast District's (WCD) population is expected to grow at an average annual rate of 1.7 per cent, rising from an estimated 464 056 people in 2020 to 496 511 in 2024. This growth rate is slightly lower than that of the Western Cape at 1.8 percentage across the same period. Despite vibrant economic activity in the Swartland, Saldanha and Bergrivier areas, large parts of the WCD remain impoverished. The WCD has the second lowest GDP per capita in the Province and its Gini-coefficient (reflection of income inequality) has been worsening in recent years. Overall quality of life, as measured through the human development index (HDI) has however been improving. Residents of the WCD enjoy relatively high basic service delivery access levels i.e. 98.3 per cent for water, 94.0 per cent for electricity, 76.9 per cent for refuse removal, 87.2 per cent for sanitation and 86.7 per cent for housing.

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

1.4.2 West Coast District Population

The total population for the WCD is expected to increase by 7.2 per cent from the current estimated population of 476 020 to 510 129 in 2026. The period's annual average population growth for the WCD is 1.7 per cent.



Source: Western Cape Government PPU, 2022. Provincial, district and local municipal area population estimates by sex and age (2002 to 2037) based on Stats SA MYPE series 2021 and 2022

The Swartland and Saldanha Bay municipal areas make the largest contribution to the District's population while also having the highest average annual growth rate of 2.0 per cent each, which is higher than that of the WCD's average. The Swartland municipal area's population is expected to increase from 140 697 people in 2022 to 152 921 in 2026, while the population of the Saldanha Bay municipal area is expected to increase from 125 687 in 2022 to 136 611 in 2026. The future average annual population growth rate of the Matzikama, Cederberg and Bergrivier municipal areas is expected to be lower than that of the District's average. The Matzikama, Cederberg and Bergrivier municipal areas are expected to have future average annual population growth of 0.5 per cent, 1.5 per cent and 1.6 per cent respectively. The growth in population may also indicate an increase in the demand for goods and services, and job opportunities.

1.4.3 Future household growth

The number of households in the WCD is expected to increase by 10.5 per cent between 2021 and 2026. The District's expected average annual household growth between 2022 and 2026 is 2.5 per cent. The number of households in the Saldanha Bay and Swartland municipal areas is expected to increase by an average annual growth rate of 3.4 per cent and 2.5 per cent respectively. The projected average annual household growth of the Matzikama, Cederberg and Bergrivier municipal areas is 1.1 per cent, 2.2 per cent and 2.3 per cent respectively, lower than the average annual growth rate of the WCD (2.5 per cent).

Dwellings

One of the important indicators of the level of human development within an economy is access to decent formal housing, which is regarded as a basic human right. The below table depicts the various types of dwellings of households in the WCD in 2021.

NUMBER AND PROPORTION OF DWELLINGS, West Coast District, 2021



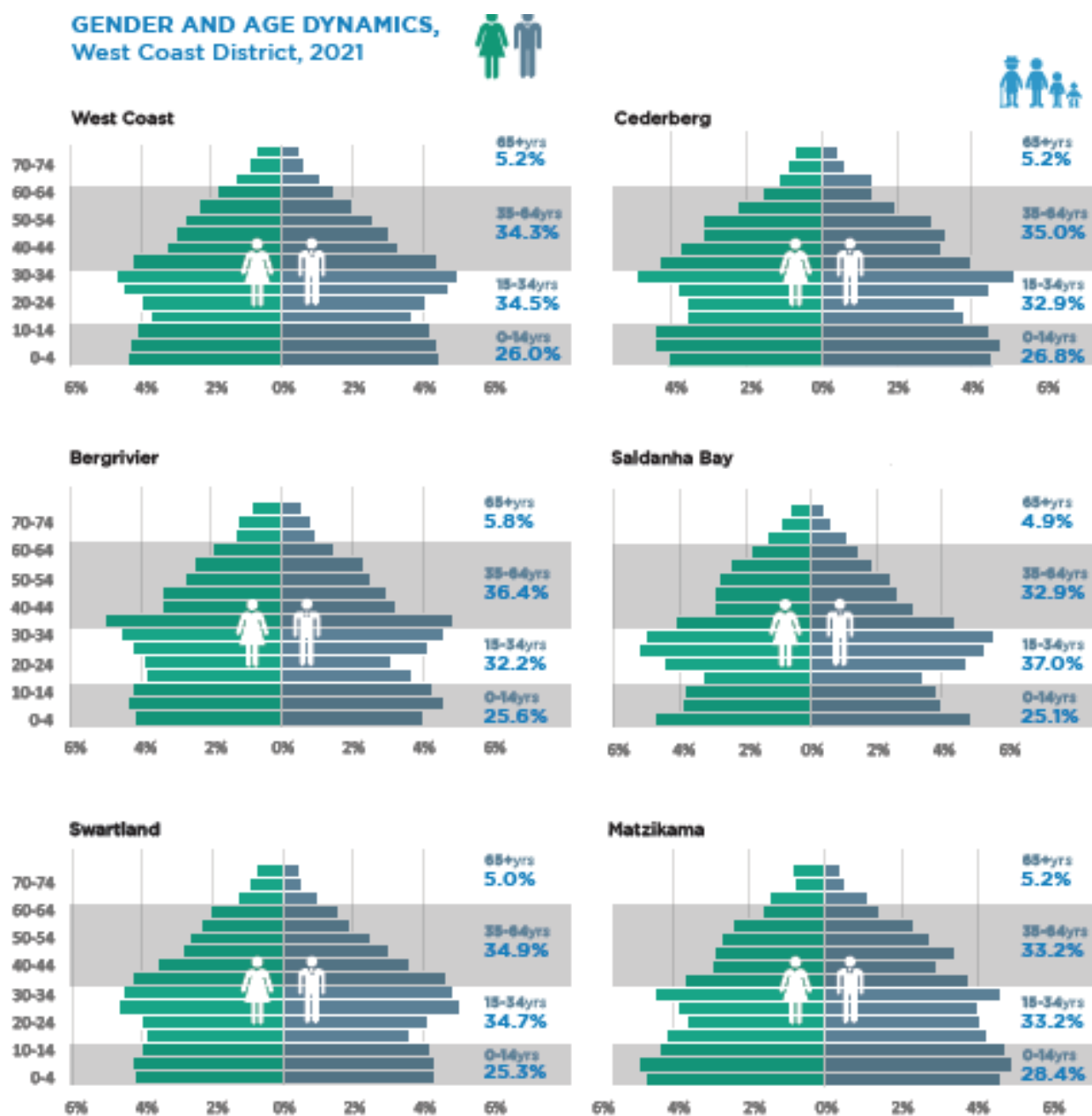
	West Coast District		● Matzikama		● Cederberg	
	Number	% of total	Number	% of total	Number	% of total
Formal	109 822	87.9%	18 891	89.2%	14 721	87.7%
Informal	14 248	11.4%	2 125	10.0%	1 939	11.6%
Other	882	0.7%	171	0.8%	120	0.7%
	● Bergrivier		● Saldanha Bay		● Swartland	
	Number	% of total	Number	% of total	Number	% of total
Formal	17 587	95.1%	28 976	80.5%	29 647	91.2%
Informal	687	3.7%	6 860	19.1%	2 637	8.1%
Other	223	1.2%	138	0.4%	230	0.7%

Source: Quantec Research, 2022

1.4.4 Gender and age dynamics

The WCD municipal area is a youthful population, as it comprises 34.5 per cent of people between the ages of 15 and 34, followed by 34.3 per cent of the population between the ages of 35 and 64. This means that a total of 68.8 per cent of the population is potentially economically active and is therefore also potentially able to earn an income and contribute to the local economy. Furthermore, 5.2 per cent of the population is older than 65 years old and mostly falls within the category of people who are retired. A fairly large share of 26.0 per cent of the population falls within the age category younger than 15. The District's population also comprises 50.4 per cent of females, while 49.6 per cent of the population comprises males.

The below figure uses population pyramids to illustrate gender and age patterns in the WCD in 2021.

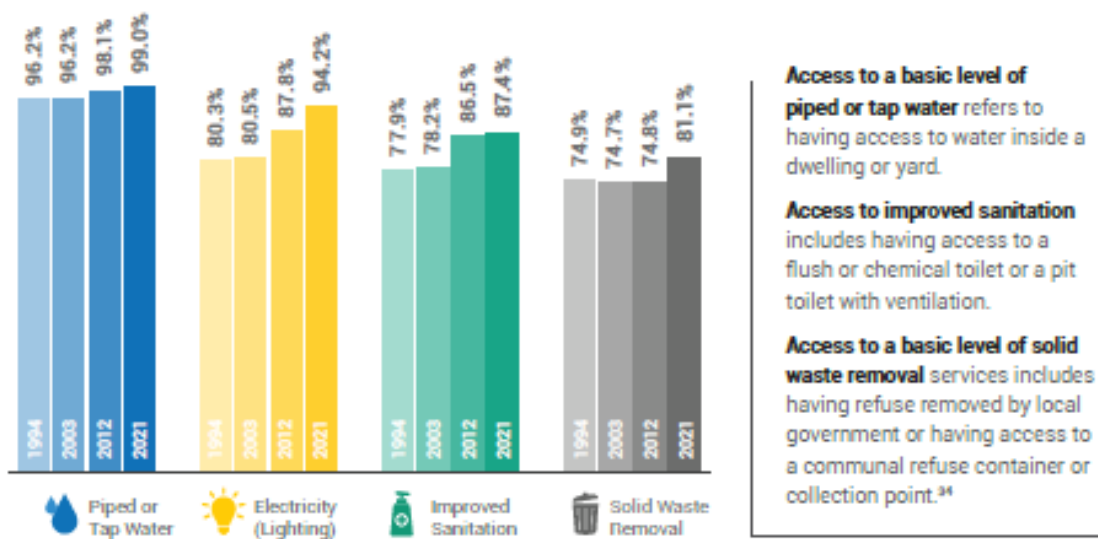


Source: Western Cape Government PPLU, 2021. Provincial, district and local municipal area population estimates by sex and age (2002 to 2036) based on Stats SA MYPE series 2021 and 2022

1.4.5 Basic Service Delivery

Overall, access to basic services in the WCD increased during the reference period. Between 1994 and 2021, access to piped or tap water increased by 2.8 percentage points and reached 99.0 per cent. Virtually every household in the WCD had access to water in 2021. Access to electricity increased the most between 1994 (80.3 per cent) and 2021 (94.2 per cent), by 13.9 percentage points. Access to improved sanitation services increased steadily by 9.5 percentage points between 1994 and 2021. Access to solid waste removal services decreased slightly by 0.2 percentage point between 1994 and 2003 but increased by 6.4 percentage points between 2003 and 2021. Access to solid waste management services often lags that of other services, particularly in more rural municipal areas such as the WCD and areas that have many farms, as it is not always financially feasible for regular waste collection services to be provided in these areas.

ACCESS TO BASIC SERVICES, West Coast District, 1994 – 2021



Source: Urban-Econ calculations based on Quantec Research, 2022

1.4.6 Indigent households

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

POVERTY THRESHOLD, West Coast District, 2021

Municipal Area	Indigent Policy
Matzikama	The Matzikama Local Municipality stipulates that households with a total gross monthly income that does not exceed the value of the monthly government pension grant plus 35.0 per cent of the grant are eligible for indigent support. ³⁵
Cederberg	Total household income does not exceed R3 720 per month or the sum of twice the state-funded social grant. ³⁶
Bergrivier	The Bergrivier Local Municipality sets an income threshold of below or equal to R5 000 per month. ³⁷
Swartland	Total household income may not exceed R4 515 per month. ³⁸
Saldanha Bay	Total household income may not exceed R5 500 per month. ³⁹

Below is a municipal breakdown of the number and percentage of indigent households in the WCD between 2019 and 2021.

NUMBER OF INDIGENT HOUSEHOLDS, West Coast District, 2019 – 2021

A municipal breakdown of the number and percentage of indigent households in the WCD between 2019 and 2021 is provided in Table 3.9.

	2019		2020		2021	
	Number	% of households	Number	% of households	Number	% of households
● Matzikama	3 291	15.9%	3 147	15.0%	2 888	13.6%
● Cederberg	2 041	12.5%	2 262	13.6%	2 487	14.8%
● Bergrivier	1 992	11.0%	1 862	10.2%	2 128	11.5%
● Saldanha Bay	7 384	21.1%	8 481	23.8%	7 880	21.9%
● Swartland	8 923	28.6%	9 027	28.3%	8 836	27.2%
West Coast District	23 631	19.5%	24 779	20.1%	24 219	19.4%

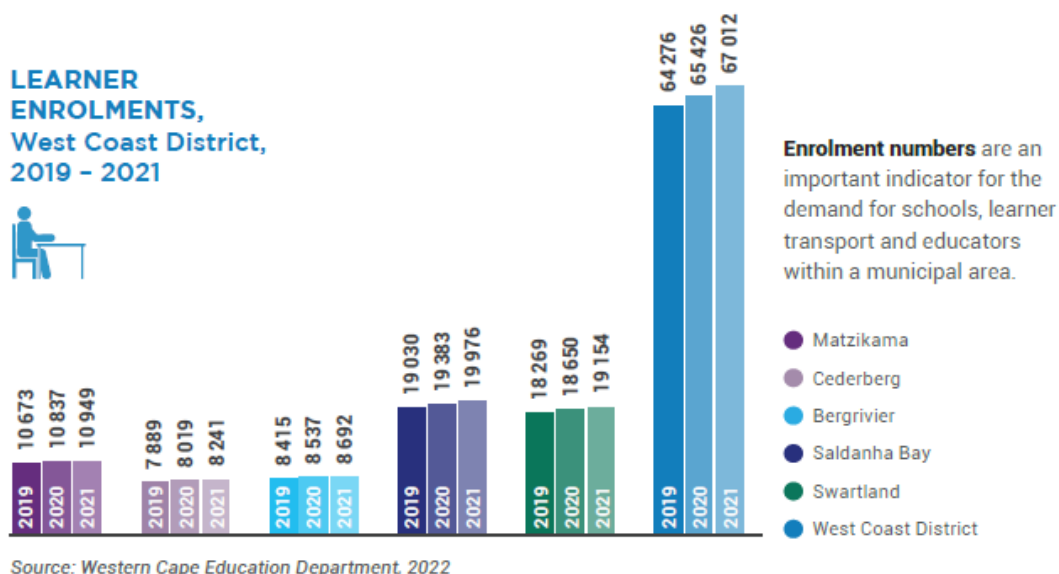
Source: Department of Local Government, 2022

The WCD recorded 24 219 indigent households in 2021, which was a 19.4 per cent share of all households in the District. Across all municipal areas in the District, the Swartland municipal area contributed the largest share of indigent households at 8 836 indigent households in 2021. This was closely followed by the contribution of the Saldanha Bay municipal area of 7 880 indigent households in the year. The Bergrivier municipal area contributed 2 128 indigent households in the District, being the smallest contributor across all municipal areas.

1.4.7 Education

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

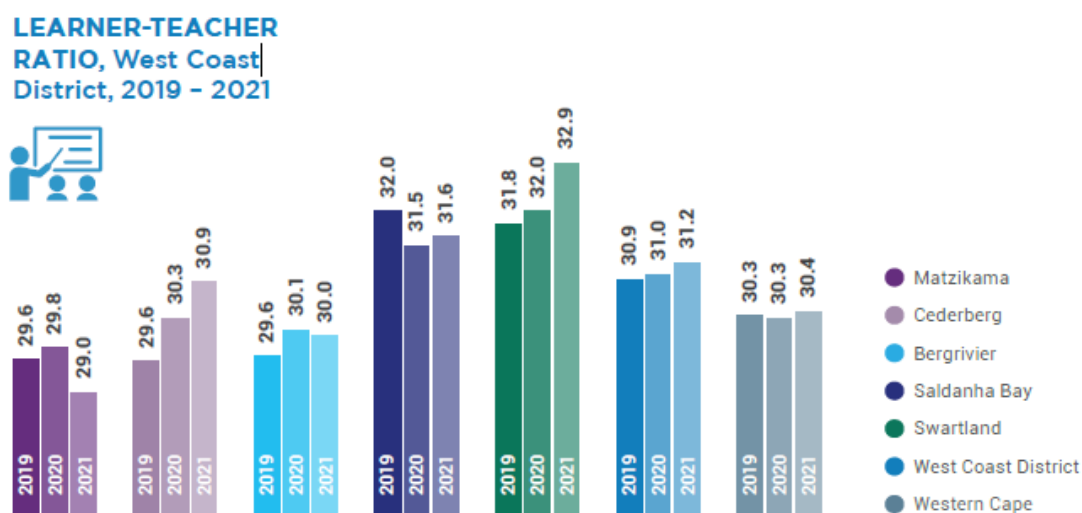
The below figure illustrates the number of learners enrolled in schools in the WCD for 2019, 2020 and 2021.



The Saldanha Bay municipal area had the largest learner enrolment for the period under review, with 19 976 learners enrolled in 2021, followed by the Swartland municipal area (19 154 learners). In the WCD, learner enrolments increased consistently from 2018 to 2020. The Saldanha Bay municipal area experienced the largest increase in learner enrolments between 2019 and 2021, with learner enrolments increasing by 946 learners, followed by the Swartland municipal area (885 learners). The Matzikama municipal area had the lowest increase in learner enrolments, with an increase of 276 learners between 2019 and 2021.

1.4.7.1 Learner-Teacher Ratio

The learner-teacher ratio in the WCD increased from 30.9 learners per teacher in 2019 to 31.2 learners per teacher in 2021. For the same period, the largest increases in the learner-teacher ratio were recorded in the Cederberg municipal area (from 29.6 in 2019 to 30.9 in 2021) and the Swartland municipal area (from 31.8 in 2019 to 32.9 in 2021). The municipal areas with above-average learner-to-teacher ratios were the Saldanha Bay and Swartland municipal areas. However, between 2019 and 2021 the learner-teacher ratio declined from 32.0 to 31.6 in the Saldanha Bay municipal area, whereas it showed an increasing trend in the Swartland municipal area. This indicates that the number of educators did not increase in line with learner enrolments.

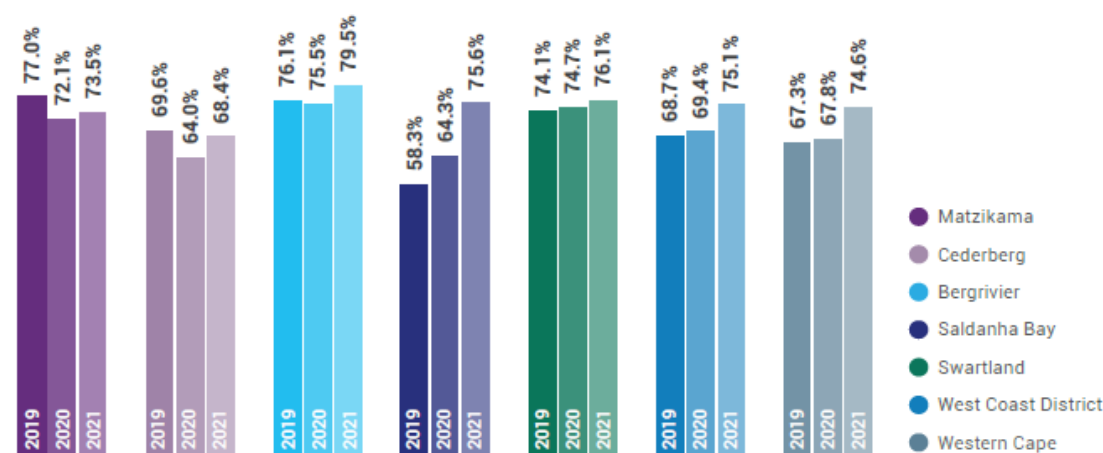


Source: Western Cape Education Department, 2022

1.4.7.2 Grade 10-12 retention rate

The Grade 10 to 12 retention rate in the WCD consistently improved during the period under review, even though the education sector experienced various challenges during the COVID-19 pandemic, especially in 2020. The retention rate in the WCD improved substantially from 68.7 per cent in 2019 to 75.1 per cent in 2021, which was slightly higher than the Western Cape's retention rate of 74.6 per cent for the same year. According to the General Household Survey of 2021, the key reasons learners stop attending school include illness and disability, poor academic performance, the inability to pay fees and family commitments.

GRADE 10 TO 12 RETENTION RATE, West Coast District, 2019 - 2021



Source: Western Cape Education Department, 2022

The learner retention rate is determined by obtaining the proportion of Grade 12 learners in a particular year compared with the number of Grade 10 learners two years previously. This shows the proportion of students who progressed to Grade 12, compared with those enrolled in Grade 10 two years before.

1.4.7.3 Matric Pass Rate

Over the reference period, the matric pass rate for the WCD was higher than the pass rate for the Western Cape. However, the matric pass rate for the WCD declined from 83.9 per cent in 2019 to 80.8 per cent in 2021. This can be attributed to the COVID-19 pandemic, which caused schools to close, and as a result the academic year was greatly impacted. This also speaks to issues of access to online teaching, as some private schools continued to teach online, while public schools were unable to do so.

1.4.8 Health

This subsection analyses the health conditions of people living in the WCD by reviewing Covid-19, the causes of death, human immunodeficiency virus (HIV), tuberculosis (TB), infant mortality rates, maternal death rates and teenage pregnancy.

1.4.8.1 HIV/AIDS and TB

The below table provides an overview of the trends in HIV testing, treatment and outcomes in the WCD between 2018/19 and 2021/22.

TRENDS IN HIV TESTING, TREATMENT AND OUTCOMES, West Coast District, 2018/19 - 2021/22



	2018/19	2019/20	2020/21	2021/22
Known HIV+ (Tested; n)	21 831	22 723	23 094	22 817
Of which: Clients started but no longer on ART	34.1%	33.0%	31.6%	28.8%
Of which: Clients on ART	56.6%	58.4%	60.5%	63.5%
Of which: Clients with confirmed viral suppression	68.7%	74.0%	73.7%	72.5%

Source: Western Cape Department of Health, 2022

The number of people who are known to have tested positive in the WCD increased over the reference period from 21 831 in 2018/19 to 22 817 in 2021/22. Knowledge of HIV status is an important starting point to receiving treatment.

Below table show the trends in TB notification and outcomes in the WCD between 2019/20 and 2021/22.

TRENDS IN TB NOTIFICATION AND OUTCOMES, West Coast District, 2019/20 - 2021/22



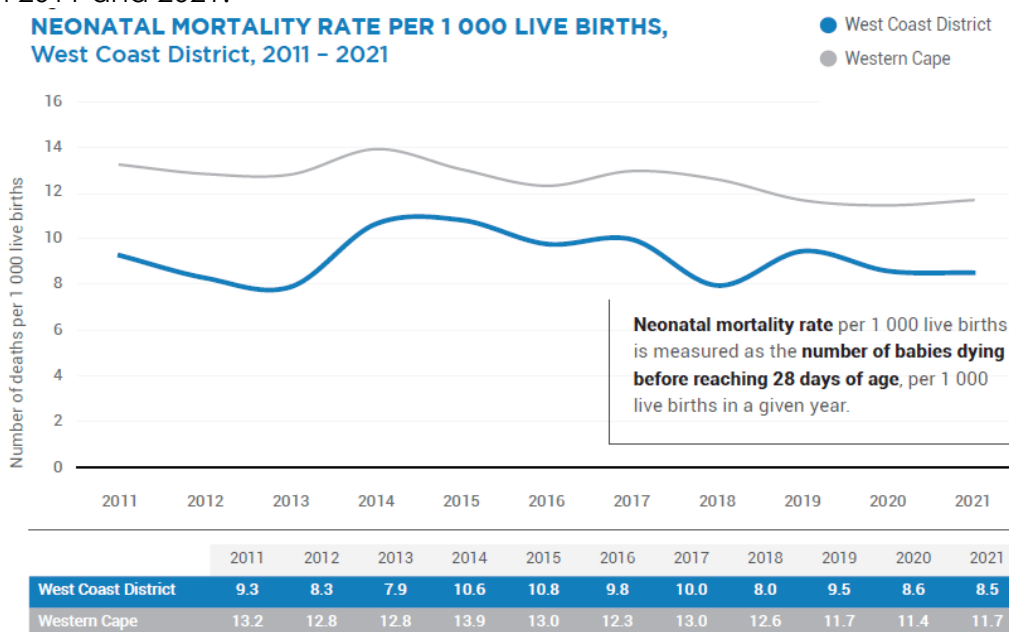
	2019/20	2020/21	2021/22
TB programme success rate	83.6%	82.6%	79.7%
TB clients lost to follow-up	12.1%	10.4%	12.8%
TB client death rate	3.3%	4.7%	5.3%
TB/HIV co-infected	38.4%	39.9%	37.8%
TB MDR treatment success rate	54.0%	45.9%	51.0%

Source: Western Cape Department of Health, 2022

The success rate of the TB programme in the WCD declined from 83.6 per cent in 2019/20 to 79.7 per cent in 2021/22. TB clients lost to follow-up increased from 12.1 per cent in 2019/20 to 12.8 per cent in 2021/22, despite a year-on-year decrease to 10.4 per cent in 2020/21. The multidrug-resistant (MDR) treatment success rate decreased in the period under review from 54.0 per cent in 2019/20 to 51.0 per cent in 2021/2022.

1.4.8.2 Child and maternal health

The below figure depicts neonatal death rates in the WCD and the Western Cape between 2011 and 2021.



Source: Western Cape Department of Health, 2022

Neonatal death rates in the WCD demonstrates a fluctuating trend for the period under review. The highest rate recorded in the District during the review period was 10.8 deaths per 1 000 live births in 2015. The lowest rate was recorded in the year 2013, with 7.9 deaths per 1

000 live births. The District compares favourably with the Province, as the Province recorded higher rates for all years in the period under review.

The below table outlines the maternal death rates per 100 000 live births in the WCD between 2019 and 2021.

**MATERNAL DEATH RATES PER 100 000 LIVE BIRTHS,
West Coast District, 2019 - 2021**

MUNICIPAL AREA	2019	2020	2021
● Bergrivier	0	0	0
● Cederberg	0	130	245
● Matzikama	0	0	102
● Saldanha Bay	0	0	0
● Swartland	0	212	0
West Coast District	0	43	56

Source: Western Cape Department of Health, 2022

The maternal death rate in the WCD increased from no deaths per 100 000 live births in 2019 to 43 deaths per 100 000 live births in 2020, and further increased to 56 deaths per 100 000 live births in 2021. In 2020, only the Cederberg and Swartland municipal areas in the WCD recorded maternal deaths, with 130 deaths per 100 000 live births and 212 deaths per 100 000 live births respectively. Cederberg and Matzikama were the only municipal areas in the WCD that recorded maternal deaths in 2021, with 245 deaths per 100 000 live births and 102 deaths per 100 000 live births respectively, indicating an increase in both municipal areas. While neonatal deaths have remained rather stable in the WCD, maternal deaths have increased, demonstrating stagnation in child and maternal health in the WCD.

1.4.8.3 Teenage pregnancy

Teenage pregnancies can perpetuate the poverty cycle while also resulting in early school drop-out by pregnant teenagers. Teenage pregnancy is influenced by several factors, including lack of knowledge about or access to contraceptives, access to healthcare services and other sociocultural factors. Table 3.6 provides a municipal breakdown of teenage pregnancies in the WCD between 2019 and 2021 by indicating the percentage of babies born to mothers aged between 10 and 19 years.

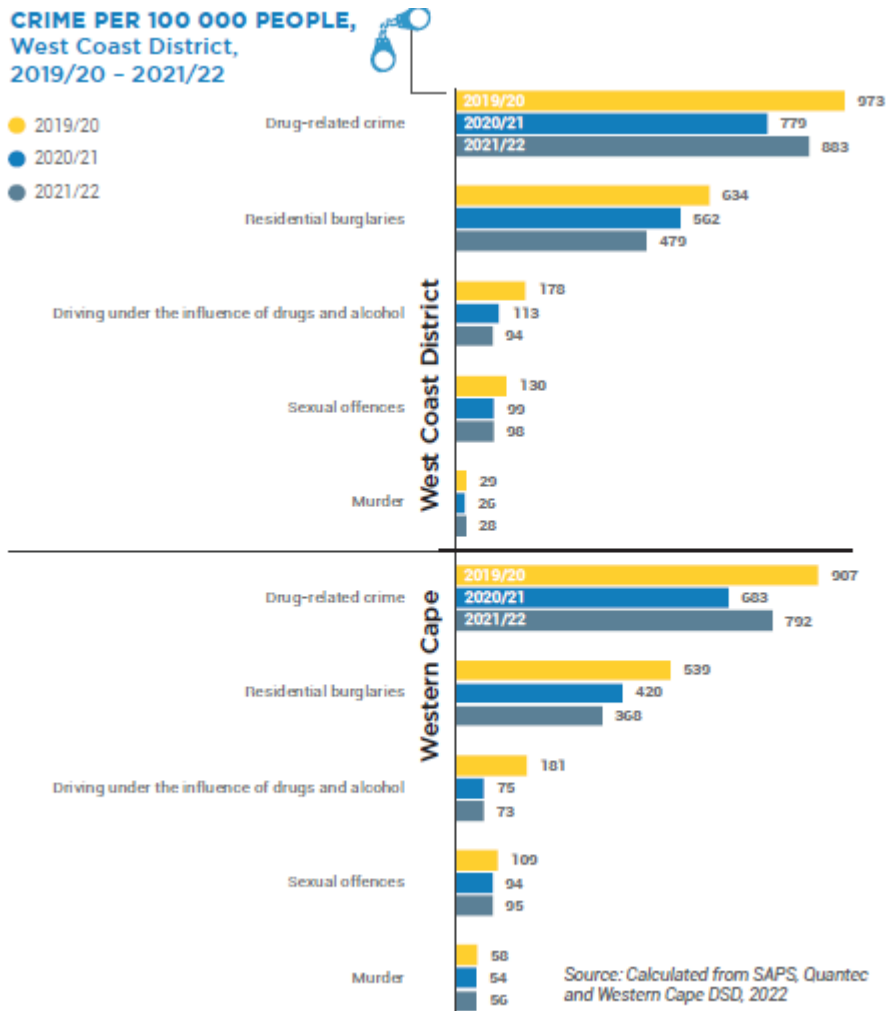
**DELIVERY RATE TO WOMEN 10 - 19 YEARS,
West Coast District, 2019 - 2021**

MUNICIPAL AREA	2019	2020	2021
● Bergrivier	19.1%	16.0%	19.0%
● Cederberg	18.6%	15.5%	17.9%
● Matzikama	17.6%	15.5%	15.4%
● Saldanha Bay	13.6%	13.3%	13.2%
● Swartland	13.0%	15.8%	14.8%
West Coast District	16.3%	14.7%	15.3%

Source: Western Cape Department of Health, 2022

1.5 Crime

The below figure provides an overview of the growth rates in the WCD between 2019/20 and 2021/22 for specific crime categories. It is important to carry out an analysis of crime in the region to determine the typical criminal activities that are prevalent within the WCD.



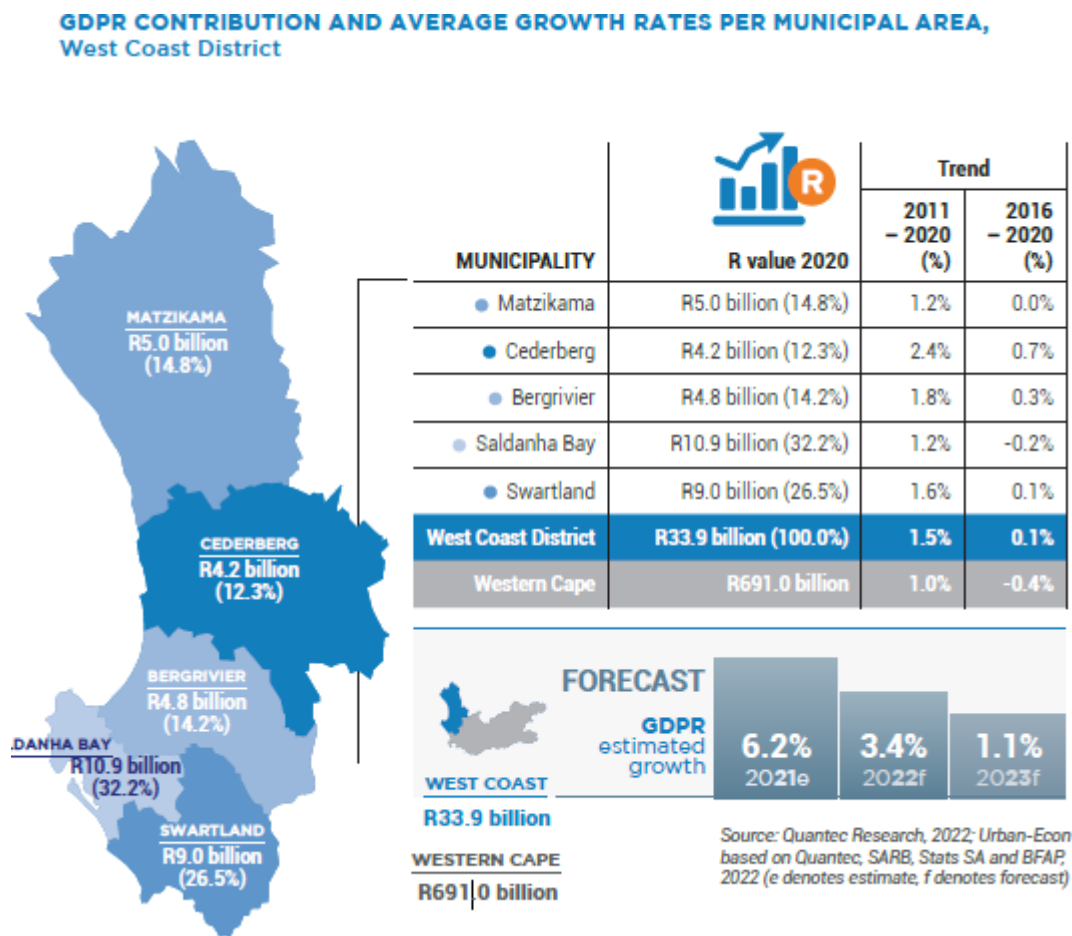
1.6 Economic Outlook

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

The most recent available source of economic data for the West Coast District is the Municipal Economic Review and Outlook (MERO, 2022), which was compiled by the Provincial Treasury (Western Cape Government). Economic activities within municipal boundaries are 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.

1.6.1 Regional GDPR Performance

Below diagram illustrates the GDPR contributions and trends of each municipal area that comprise the WCD.

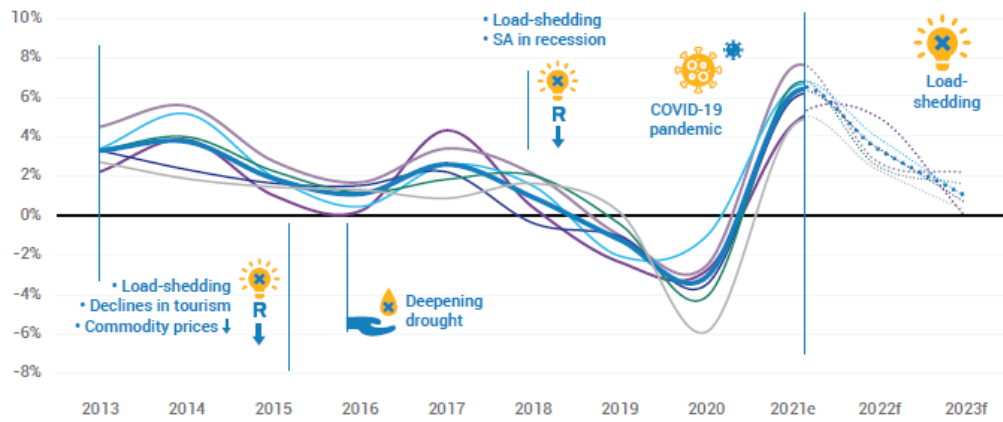


Valued at R33.9 billion in 2020, the WCD economy accounted for 4.9 per cent of the Western Cape economy during the year. Between 2016 and 2020, the District's economy recorded a near stagnant average annual growth rate of 0.1 per cent. This rate was higher than the average annual contraction of 0.4 per cent experienced in the Province over the same period. The improved performance of the District relative to the Province over the period could potentially be attributed to its reliance on the agriculture sector. Although drought conditions are likely to have adversely impacted the sector in the District, the downturn in economic activity recorded in 2020 was most likely offset by the continued operation of the agriculture sector amid COVID-19 restrictions.

1.6.2 GDP per municipal area

The historical GDP growth rate trends recorded in the respective municipal areas, in addition to the WCD and Province, are illustrated in the below figure

GDP GROWTH PER MUNICIPAL AREA, West Coast District, 2013 - 2023



	2013	2014	2015	2016	2017	2018	2019	2020	2021e	2022f	2023f
Western Cape	2.7%	1.9%	1.5%	1.3%	0.9%	1.6%	0.1%	-5.9%	4.6%	2.3%	0.3%
West Coast District	3.3%	3.8%	1.9%	1.1%	2.6%	0.9%	-1.2%	-3.1%	6.2%	3.4%	1.1%
Matzikama	2.3%	3.9%	1.0%	0.3%	4.3%	0.4%	-2.3%	-2.7%	4.7%	4.9%	0.1%
Cederberg	4.5%	5.5%	2.7%	1.7%	3.4%	2.1%	-1.0%	-2.5%	7.5%	2.7%	2.2%
Bergrivier	3.4%	5.2%	2.0%	0.5%	2.6%	1.5%	-2.1%	-1.0%	6.5%	3.9%	1.0%
Saldanha Bay	3.3%	2.3%	1.7%	1.5%	2.2%	-0.4%	-1.1%	-3.5%	6.0%	3.4%	0.7%
Swartland	3.3%	4.0%	2.2%	1.2%	1.8%	2.0%	-0.5%	-4.1%	6.6%	2.5%	1.6%

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

Despite recording strong growth rates in 2013 and 2014, growth in the WCD slowed significantly in 2015 to reach 1.9 per cent. However, this rate was above the 1.5 per cent recorded in the Provincial economy during the same year. The deterioration in annual growth can be ascribed to a slowdown in international merchandise trade brought about by the depreciation of emerging market currencies against the US dollar and subdued global economic growth.

Growth in the district continued to deteriorate in 2016 to reach 1.1 per cent, which is reflective of the slowdown in annual growth across all municipal areas and the Province during the same year. Given the reliance of the WCD on citrus fruit exports, the economic performance of the WCD was adversely impacted by drought conditions in the Province, in addition to restrictions on citrus fruit exports imposed by the European Union (EU). Furthermore, flat-rolled iron and non-alloy steel commodities are among the leading commodities exported by the WCD, and these were impacted by a downturn in global steel demand during the year.

1.6.3 GDP Performance per sector

The table below provides an overview of the sectoral contributions to the WCD economy in 2020, in addition to their respective growth rates between 2016 and 2020, along with estimates for 2021 and forecasts for 2022 and 2023.

GDPR PERFORMANCE PER SECTOR, West Coast District (%)

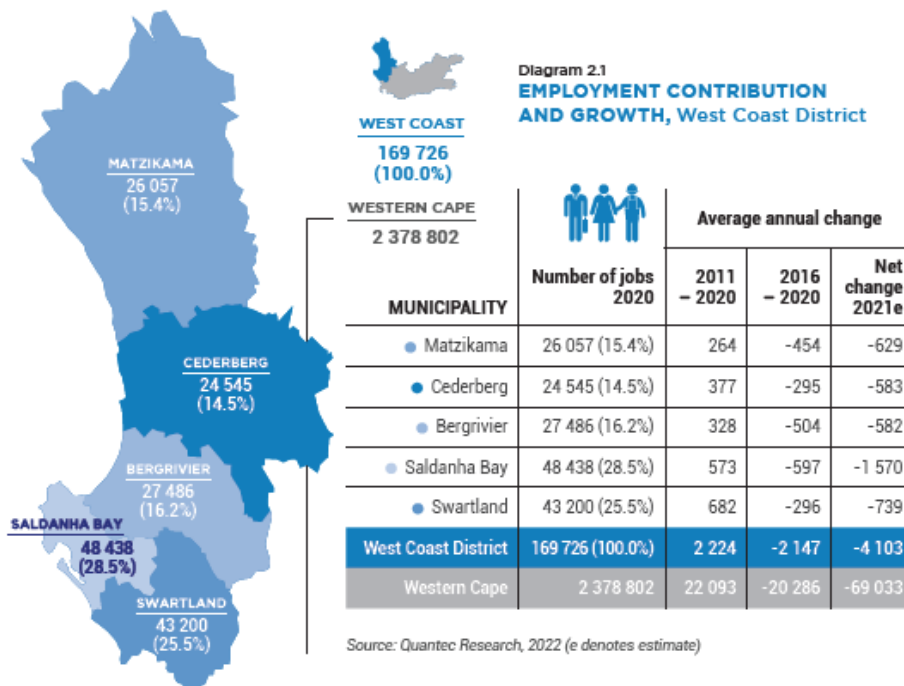
SECTOR	R million value 2020	Trend		Real GDP growth		
		2011 - 2020	2016 - 2020	2021e	2022f	2023f
PS Primary Sector	R7 637.5 (22.5%)	3.6%	2.2%	7.7%	10.1%	0.2%
Agriculture, forestry & fishing	R7 154.9 (21.1%)	3.7%	2.4%	8.6%	9.8%	0.5%
Mining & quarrying	R482.6 (1.4%)	1.1%	-0.7%	-16.0%	20.1%	-8.7%
SS Secondary Sector	R8 155.5 (24.1%)	-0.1%	-1.7%	6.4%	1.1%	1.0%
Manufacturing	R6 506.3 (19.2%)	0.6%	-0.5%	8.7%	0.5%	1.3%
Electricity, gas & water	R543.4 (1.6%)	-2.9%	-3.8%	2.0%	2.1%	-0.7%
Construction	R1 105.8 (3.3%)	-1.9%	-6.4%	-4.0%	4.0%	-0.6%
TS Tertiary Sector	R18 078.8 (53.4%)	1.6%	0.2%	5.5%	1.3%	1.5%
Wholesale & retail trade, catering & accommodation	R4 647.4 (13.7%)	0.7%	-1.9%	7.7%	7.7%	2.5%
Transport, storage & communication	R1 753.9 (5.2%)	-1.4%	-4.1%	4.4%	7.2%	1.3%
Finance, insurance, real estate & business services	R4 952.3 (14.6%)	2.8%	2.6%	4.9%	-1.6%	0.5%
General government	R3 498.1 (10.3%)	2.4%	1.5%	1.5%	-3.3%	2.2%
Community, social & personal services	R3 227.1 (9.5%)	2.3%	1.2%	8.5%	-1.1%	1.1%
Total West Coast District	R33 871.8 (100.0%)	1.5%	0.1%	6.2%	3.4%	1.1%

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

Valued at R18.1 billion in 2020, which signified a GDPR contribution of 53.4 per cent, the tertiary sector was the leading contributor to the WCD economy during the year. Between 2016 and 2020, the tertiary sector recorded an average annual growth rate of 0.2 per cent, which was marginally higher than the average growth rate of 0.1 per cent recorded in the WCD over the same period. As such, it is concluded that growth in the District is largely dependent on the performance of the tertiary sector.

1.7 Employment growth

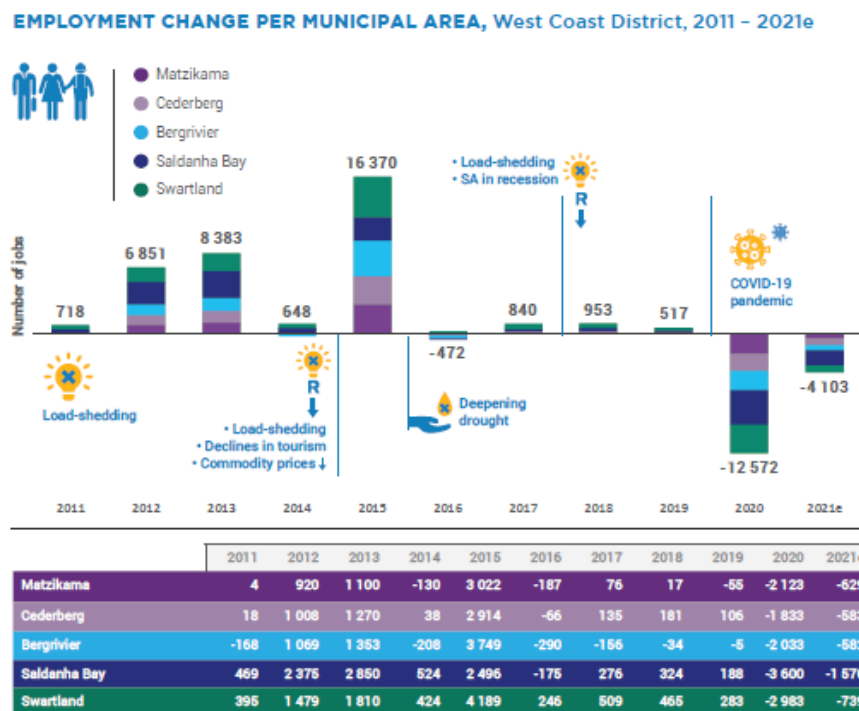
An overview of the employment contributions and growth in the WCD is provided in the diagram below.



In 2020, a total of 169 726 individuals in the District were employed, making a 7.1 per cent contribution to Provincial employment during the year. The Saldanha Bay and Swartland municipal areas accounted for the largest shares of employment in the District at 28.5 per cent and 25.5 per cent respectively. The Cederberg municipal area contributed the smallest share of employment in the District at 14.5 per cent in 2020.

Between 2016 and 2020, employment in the District declined at an average annual rate of 2 147 jobs per year, with all municipal areas experiencing job-shedding of varying magnitudes

1.7.1 Employment change per municipal area



Source: Quantec Research, 2022 (e denotes estimate)

Between 2011 and 2015, 4 annual employment changes in the District observed an overall upward trend, with 718 jobs created in 2011 and 16 370 jobs created in 2015. The annual increases recorded in 2011 and 2012 can be attributed to the lagged recovery in employment following the global financial crisis, while tourism activity also recorded a year-on-year increases between 2011 and 2015. In addition the district also benefited from the SBIDZ in 2013.

In 2020, employment in the District declined by 12 572 jobs, with the Saldanha Bay and Swartland municipal areas contributing the largest shares to this decline. These declines were driven by the COVID-19 pandemic, the imposition of lockdown restrictions and disruptions in global supply chains. Furthermore, as mentioned previously, the closure of the Saldanha Steel plant in the first quarter of 2020 resulted further job shedding.

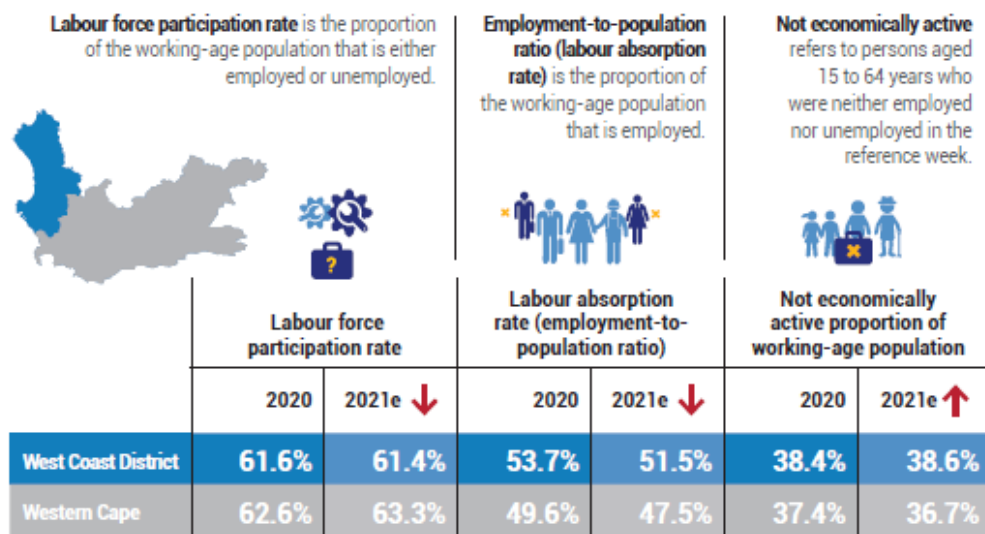
Estimates for 2021 indicate that the WCD continued to record job-shedding, although of a lesser magnitude when compared with 2020, with 4 103 jobs lost during the year. This decline is led by the Saldanha Bay municipal area, with an estimated 1 570 jobs being lost in 2021. However, it is worth noting that all remaining municipal areas in the District recorded job losses during the same year. Although the continued decline in the District's employment recorded during the year can be ascribed to the lagged recovery of

employment when compared with economic activity, global supply chains, particularly in respect of raw materials, remained restrained owing to recurrent COVID-19 waves. As such, given the slow recovery in employment, municipal revenue streams in the District are likely to remain restrained.

1.7.2 West Coast District Labour Profile

The below diagram provides a summary of the employment dynamics in the WCD by evaluating the unemployment rate, labour absorption rate, labour force participation rate and the not economically active population as a proportion of the working-age population for the District relative to the Province.

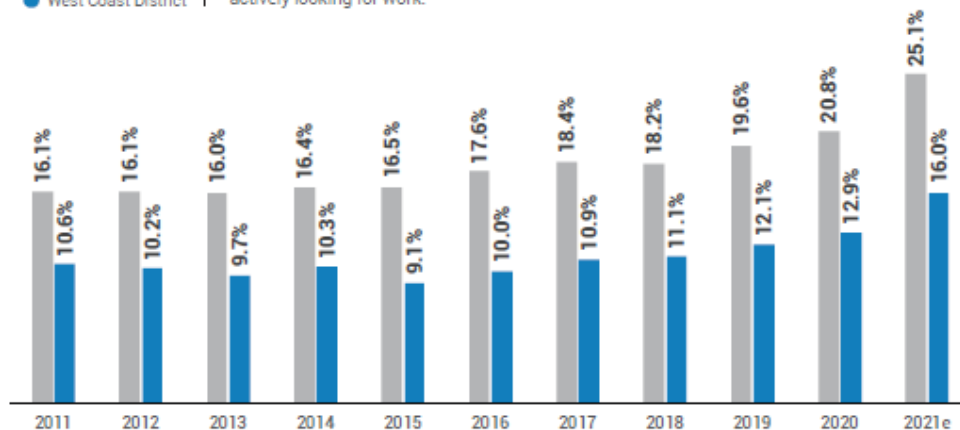
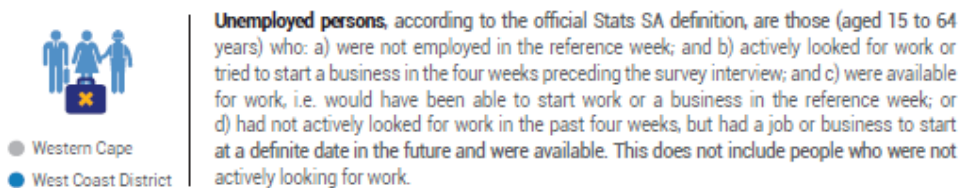
LABOUR PROFILE, West Coast District



Source: Quantec Research, 2022 (e denotes estimate)

1.7.3 West Coast District Unemployment Profile

UNEMPLOYMENT PROFILE, West Coast District



Source: Quantec Research, 2022 (e denotes estimate)

Between 2011 and 2020, the unemployment rate in the District experienced an overall upward trend and remained below that of the Province each year. Although the WCD unemployment rate remained relatively stable between 2011 and 2015, an upward trend is evident from 2016 to 2020. This can be ascribed to drought conditions in the Province, which are likely to have impacted farm workers and those employed in agro-processing. Furthermore, the increase in unemployment in 2020 can be attributed to the COVID-19 pandemic and the closure of the Saldanha Steel plant.

Estimates for 2021 indicate that the WCD's unemployment rate continued to increase, reaching unemployment rate of 25.1 per cent in the same year. These increases can be attributed to the lagged recovery in employment following the steep contractions in employment and GDP recorded in 2020. The WCD's labour force participation rate is estimated to have declined slightly to 61.4 per cent in 2021 and was below the estimated 63.3 per cent recorded in the Province in the same year. Similarly, the District's labour absorption rate is expected to have declined in 2021, reaching 51.5 per cent during the year. This can be ascribed to the increase in the proportion of not economically active individuals in the WCD in 2021 (38.6 per cent).

It is thus concluded that labour market conditions in the District remained constrained in 2021 given the increase in the unemployment rate and proportion of not economically active individuals in the District. This is showcased further by the estimated declines in the labour force participation and labour absorption rates between 2020 and 2021.

1.7.4 Employment per sector

The sectoral contributions of each of the respective economic sectors in the WCD are depicted in Table below

EMPLOYMENT PER SECTOR, West Coast District

SECTOR	Number of jobs 2020	Average annual change		Annual change in employment		
		2011 – 2020	2016 – 2020	2019	2020	2021e
PS Primary Sector	64 232 (37.8%)	618	-2 380	-427	-5 480	-2 266
Agriculture, forestry & fishing	63 870 (37.6%)	628	-2 357	-399	-5 441	-2 250
Mining & quarrying	362 (0.2%)	-10	-23	-28	-39	-16
SS Secondary Sector	22 320 (13.2%)	175	-145	-226	-1 268	-696
Manufacturing	15 738 (9.3%)	67	-54	185	-555	-313
Electricity, gas & water	394 (0.2%)	2	-4	-3	-15	-14
Construction	6 188 (3.6%)	106	-88	-408	-698	-369
TS Tertiary Sector	83 174 (49.0%)	1 431	379	1 170	-5 824	-1 141
Wholesale & retail trade, catering & accommodation	28 485 (16.8%)	502	98	540	-3 142	-1 160
Transport, storage & communication	4 065 (2.4%)	33	-76	22	-539	-358
Finance, insurance, real estate & business services	15 662 (9.2%)	396	270	298	-464	-187
General government	9 521 (5.6%)	183	92	127	-87	120
Community, social & personal services	25 441 (15.0%)	317	-4	183	-1 592	444
Total West Coast District	169 726 (100.0%)	2 224	-2 147	517	-12 572	-4 103

Source: Quantec Research, 2022 (e denotes estimate)

In 2020, the tertiary sector was the leading contributor to employment in the District at 49.0 per cent. In addition, the tertiary sector was the only main economic sector that recorded an average annual increase in employment between 2016 and 2020, with 379 jobs created on average on an annual basis. Within the tertiary sector, the trade sector accounted for the largest share of the sectors at 15.0 per cent and 9.2 per cent respectively during the year.

Estimates for 2021 indicate that the tertiary sector recorded 1 141 job losses. The largest contributors to this decline in the tertiary sector were the trade and transport sectors, with 1 160 and 358 jobs lost respectively during the year. These declines can be ascribed to the subdued recovery in international tourist arrivals owing to the recurrent outbreak of new COVID-19 variants.¹² This is likely to have contributed to a slower recovery in informal employment in these two sectors.

1.5 Purpose of the Integrated Development Plan (IDP)

1.5.1 Introduction: What is Integrated Development Planning?

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

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

Under **Adoption of integrated development plans**, Section 25 outlines that: (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

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

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

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

Source: IDP Guidepacks, GTZ

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

1.5.2 Legislative Framework: IDP

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

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

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

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

1.6 Spatial Development Framework (SDF) Compilation Overview

In 2020/2021 an IDP amendment was done in line with the revision of the Regional Spatial Development framework as approved in February 2020. The SDF and IDP are both linked in terms of process and content, as will be discussed in the document.

Background

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

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

Municipal Systems Act, 2000 (Act 32 of 2000)

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

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

Spatial Development Framework (SDF) as a Sector Plan

Process & Methodology

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

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

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

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

Linking the SDF compilation to the IDP amendment

In 2020 the IDP 2017-22 was amended to be in line with the revision of the SDF, per the process set out above. The processes for the IDP amendment is outlined above, and dictates that and IDP amendment process is to be followed in the case of an SDF revision.

2 FUTURE PLANNING

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

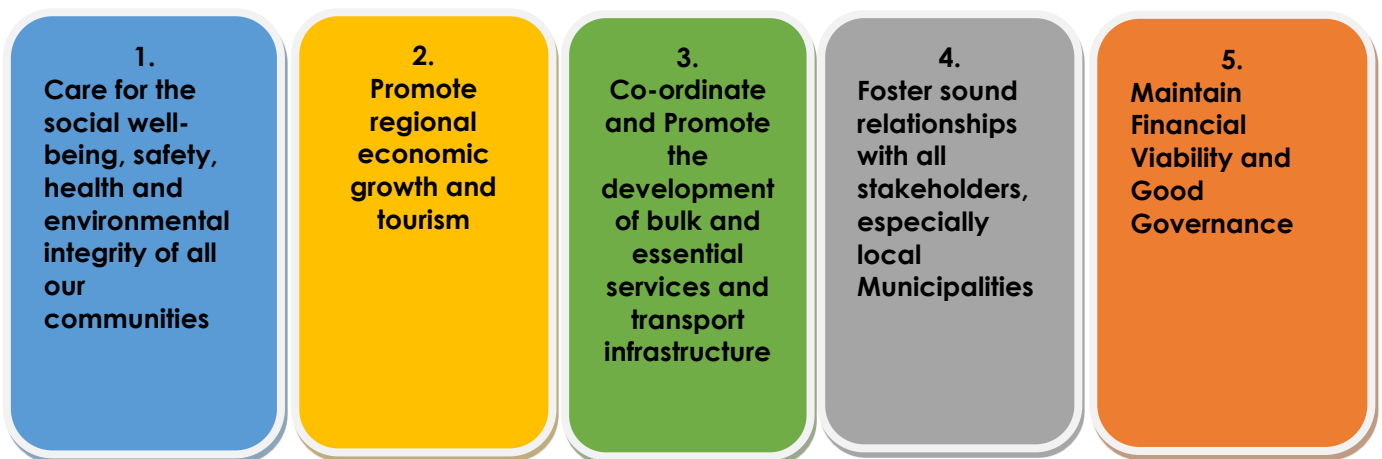
At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, council has confirmed following the strategic direction set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



Vision: Weskus the caring centre for innovation & excellence

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

Objectives:



2.1 What are our core values?

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

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

2.2 Vertical Alignment with Local Municipalities in the District

Horizontal alignment is pursued through inter-governmental planning and consultation and, co-ordination 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

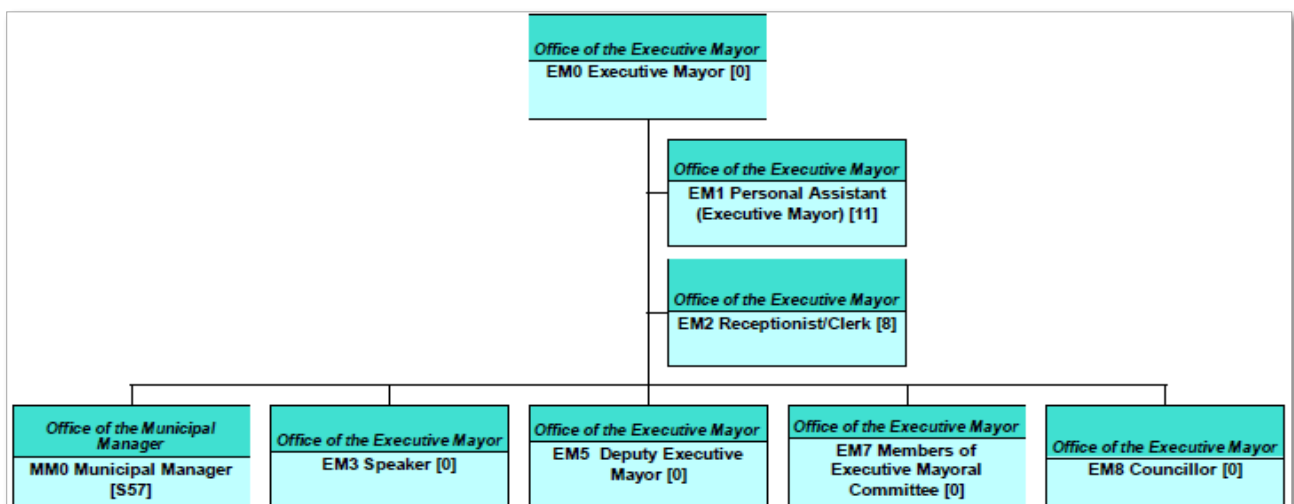
holistically across the district. It also indicates particular nuances in emphasis by local municipalities, depending on the contextual framework of the municipality.

Municipality Details	Bergvriervier	Cederberg	Matzikama	Saldanha Bay	Swartland
Vision	<p>Bergvriervier: a prosperous community where all want to a live, work, learn and play in a dignified manner</p> <p>Cederberg Municipality, your future of good governance, service excellence, opportunities and a better life.</p> <p>Matzikama: An efficient and sustainable organisation</p> <p>Saldanha Bay: A City of Excellence and Opportunity on the Weskus.</p> <p>Swartland: Swartland forward-thinking 2040 - where people can live their dreams.</p>				
Mission	<p>Commitment to sustainable development and the delivery of services that are responsive to the developmental needs of all communities in Bergvriervier Municipality.</p>	<p>We will achieve our vision by: -developing and executing policies and projects, which are responsive and providing meaningful redress.</p> <p>Unlocking opportunities with for economic growth and development for community prosperity- Ensure good governance, financial viability and sustainability</p> <p>Ensure sustainable, efficient and effective service delivery in an environmental sustainable manner- promote quality services in a cost effective manner through partnerships, information, knowledge management and connectivity</p> <p>Making communities safer- advancing capacity building programs for both our staff and the community</p>	<p>To build a high-performance organisation that facilitates the development of a flourishing economic environment for all its stakeholders</p>	<p>Saldanha Bay is a people centred municipality. It is here that citizens and the municipality work together to:</p> <ul style="list-style-type: none"> • Grow formal and informal businesses • Promote innovation • Attract sustainable investment • Create safe and healthy communities. 	<p>Our future Swartland We dream of Swartland 2040 that is valued for -</p> <ul style="list-style-type: none"> • being safe, healthy and prosperous; • providing good governance, quality services and the ease of doing business with; and • leading in technological innovation and environmental responsibility..
Objectives	<ol style="list-style-type: none"> 1. Strengthen financial sustainability 2. Ensure good governance 3. Sustainable service delivery 4. Facilitate an enabling environment for a diversified economy and growth to alleviate poverty 5. Empowering people through innovation 	<ol style="list-style-type: none"> 1. Improve and sustain service delivery and infrastructure development 2. Strive for financial viability and economically sustainability 3. Promote good governance, community development and public participation 	<ol style="list-style-type: none"> 1. Reduce crime and promote a safe and cohesive community in partnership with other stakeholders 2. Maintain a favourable economic climate to promote financial sustainability 3. Involve Communities in the development processes of the Municipality through 	<ol style="list-style-type: none"> 1. Community collaboration *Foster community development through upliftment, integration, empowerment and communication. 2. Economic *Build a diversified economy through investment, growing current and new businesses and enabling the creation of sustainable jobs. 3. 	<ol style="list-style-type: none"> 1. Community safety and wellbeing 2. Economic transformation 3. Quality and reliable services 4. A healthy and sustainable environment 5. A connected and innovative local government

		<p>4. Facilitate expand and nurture sustainable economic growth and eradicate poverty</p> <p>5. Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. housing development and informal settlement upgrade</p> <p>6 Facilitate social cohesion, safe and healthy communities</p> <p>7. Develop and transform the institution to provide a people-centred human resources and administrative services to citizens, staff and Council</p>	<p>effective communication</p> <p>4. Improve basic service delivery and related infrastructure</p> <p>5. Grow a professional, knowledgeable, innovative and motivated workforce</p>	<p>Financial and Institutional</p> <p>*Provide cost effective services with financial and institutional sustainability.</p> <p>4. Innovation</p> <p>*Promote innovation and modern technology to enhance service delivery and increase opportunities</p> <p>5. Safety</p> <p>*Implement interventions to deliver community safety, through harnessing and intensifying collaboration with mandated sectors to ensure a safe and flourishing environment.</p> <p>6. Services</p> <p>*Provide reliable and affordable enhanced basic services and bulk services as part of the economic enabling infrastructure.</p>	
--	--	---	---	--	--

2.3 WCDM Institutional Context

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





WEST COAST DISTRICT MUNICIPALITY

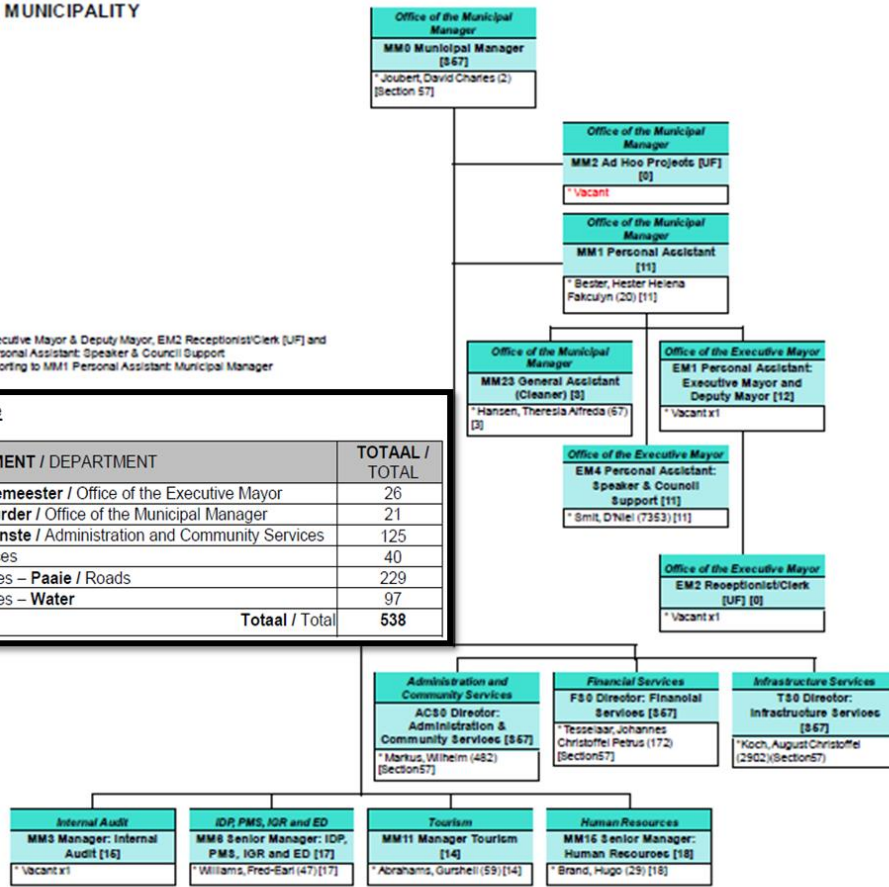
ORGANOGRAM FOR REVIEW: NOVEMBER 2021

Office of the Municipal Manager

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

1. **Personeelsterkte / Workforce**

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



The WCDM's workforce totals 531 permanent workers with another 79 contractual workers employed on a rotational basis who function in as yet vacant but allocated positions within the organogram.

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

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

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

MACRO ORGANISATIONAL STRUCTURE

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

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

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

2.4 Strategic Linkage between IDP & SDF

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

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

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

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

IDP Alignment

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

IDP VISION: 'Weskus the caring centre for innovation & excellence'

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

2.5 Spatial Development Framework (SDF) Plan¹

2.5.1 Background

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

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

2.5.2 Purpose and Objectives of the District SDF

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

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

2.5.3 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 \pm 350 km while the east-west distance ranges from 80 km to 110 km. The Atlantic Coastline (\pm 350 km) is the western boundary of the study area, while the eastern district boundary is defined by mountain ranges (Cederberg, Winterhoek & Koue Bokkeveld Mountains). A unique characteristic of the study area is that all five of the local municipalities include portions of coast line area along the Atlantic Ocean to the west. The N7 national road ties all the municipalities together ("beads on a string"), forming the major transportation route through the area, while the Saldanha Bay Harbour is a strategic transport and economic asset of the study area.

2.5.4 Policy Context for SDF's

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

2.5.5.1 National Development Plan

The National Development Plan identified 12 strategies:

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

2.5.5.2 National Spatial Development Framework (2019)

The NSDF (2019) realises that the spatial pattern of development in South Africa is burdened by the approach of segregation, followed during the apartheid planning regime. The NSDF is focused on changing the spatial legacy of apartheid, to unlock spatial opportunities for all

people in all areas. This underlying objective should inform spatial planning in all spheres of government, guiding development decisions and steering investment decisions.

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

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

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

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

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

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

2.5.5.3 The Provincial Spatial Development Framework (PSDF, 2014)

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

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

- Socio – Economic Development

- Urban Restructuring
- Environmental Sustainability

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

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

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

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

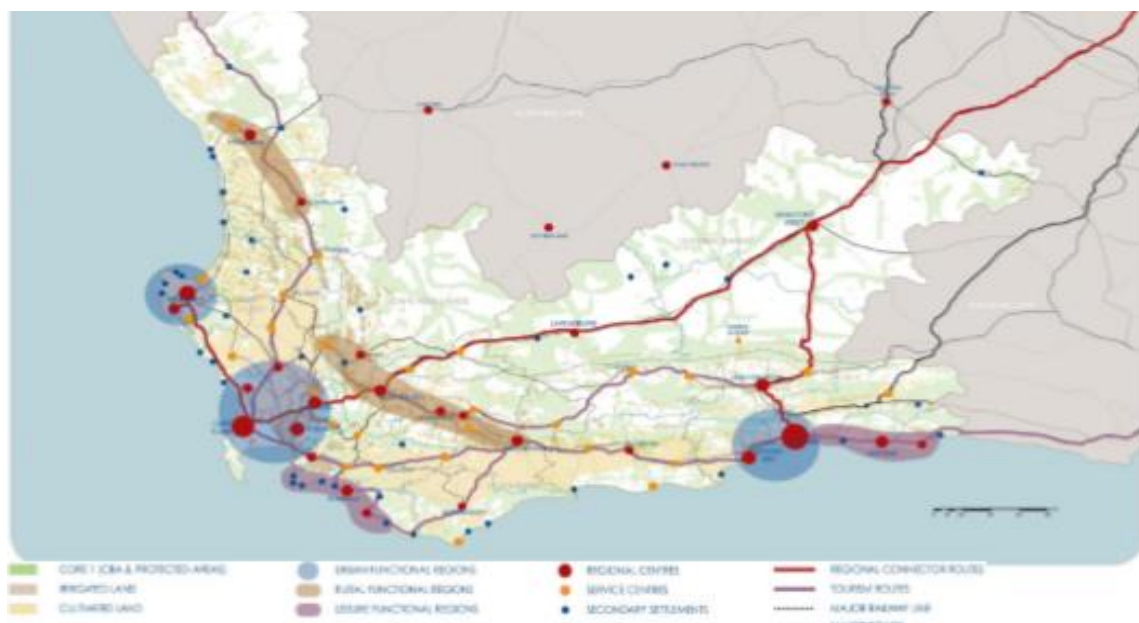


Figure 1: PSDF Spatial Plan (PSDF, 2014)

2.5.5.4 Local Municipal Spatial Development frameworks

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

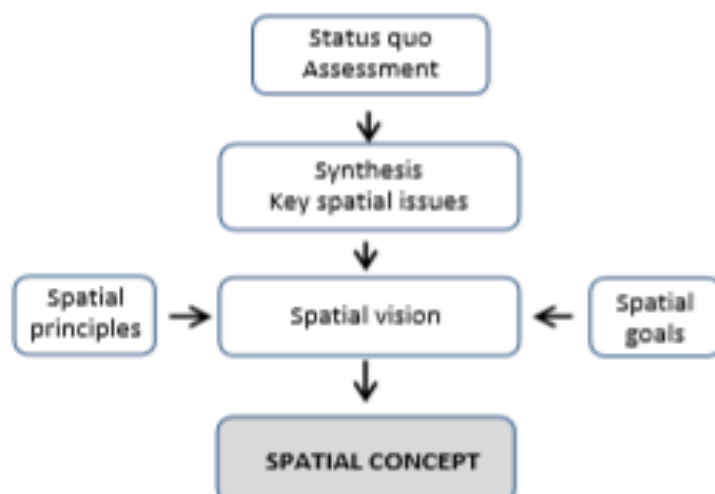
Following the review of the aforementioned policy documents, various principles and objectives were identified that generally applies and requires spatial consideration to guide and inform spatial planning and decisions in the West Coast District. As a result of the overlapping nature between different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

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

2.5.5 West Coast District: The Spatial Concept

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

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



2.5.5.1 Key Spatial Issues and Challenges

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

- Settlement Pattern/Growth Potential is concentrated primarily in the southern half of the District, while the northern parts of the district in the Matzikama and Cederberg Municipalities experience less growth and economic investments.
- Social wellness, community safety and skills development is constrained in small rural towns in the north of the district, given limited employment opportunities, poor access to tertiary education facilities in immediate surroundings and a general lack of skills development and economic upliftment in rural communities.
- Low growth potential in rural areas.
- Growing population creates more pressure on availability and supply of bulk infrastructure, while also requiring provision of more social facilities, i.e. education, health care, etc.
- Growing human settlement backlogs and informality, and a lack of integration and spatial transformation.
- Lack of sufficient water supply to sustain economic growth.
- Strategic interventions for the District include ICT development, gas-to-power energy projects, ocean's economy (aquaculture development and investment in upgrading of Small Harbours), as well as promoting sustainable water use.
- Clanwilliam Dam expansion project, a major development initiative in the District.
- The strategic significance of the N7 road upgrade, improving accessibility and transport/traveling spinoffs for tourism and transport opportunities.
- The potential to improve and expand functions of the Saldanha Bay Port, and to expand back of port developments.
- Degradation of Critical Biodiversity Areas, due to urban growth, agricultural footprint expansion and mining activities.
- Diminishing agricultural sector, influenced by warmer and dryer climate conditions.

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

2.5.5.2 Overarching Principles

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

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

2.5.5.3 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.

2.5.5.4 The Spatial Vision

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

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




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

2.5.6 Spatial Development Framework

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

2.5.6.1 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
 <p>BUILT ENVIRONMENT</p>	<p>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.</p>	<ul style="list-style-type: none"> - Growth Potential of Towns - Human Settlements & Informality – Spatial Transformation - Transport & Mobility - Water Supply - Waste Management - Energy - Heritage - Information & Communication Technologies (ICT)
 <p>SOCIO-ECONOMIC DEVELOPMENT</p>	<p>Socio-economic development, in the context of a SDF relates to and is concerned with the interaction of social and economic factors/ sectors.</p>	<ul style="list-style-type: none"> - Population Growth - Economic Growth & Employment - Tourism - Health & Education - Land Reform
 <p>BIOPHYSICAL ENVIRONMENT</p>	<p>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).</p>	<ul style="list-style-type: none"> - Conservation & Biodiversity Areas - Coastal management - Agriculture - Climate Change - Mining - Rural Development Landscape & Hydrology

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

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

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

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

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

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

2.5.7 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: <ul style="list-style-type: none"> - Vredenburg-Saldanha major regional development/growth centre - Lower N7 regional transport corridor - Northern Olifantsrivier development corridor 	√
Objective 2: Promote integrated human settlement planning to	S2: Human settlement and human need Strategy	Selected Key Nodes/Towns for investment: Saldanha Bay Municipality	√

STRATEGY INTEGRATION

GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS

Spatial Development Objectives	Spatial Development Strategies	Proposals	PSDF (2014) alignment
enhance spatial transformation, social wellness and community safety.	<p>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.</p> <p>* 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.</p> <p>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.</p>	<p>Vredenburg, Saldanha Bay, Langebaan</p> <p>Swartland Municipality Moorreesburg, Malmesbury, Darling</p> <p>Bergriver Municipality Piketberg, Porterville, Velddrif</p> <p>Cederberg Municipality Citrusdal, Clanwilliam</p> <p>Matzikama Municipality Vredendal, Klawer, Lutzville Vanrhynsdorp</p>	
Objective 3: Align future development along transport routes and economic infrastructure.	<p>S3: Rural transport route development strategy</p> <p>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.</p> <p>S4: Coordinated Infrastructure Development Strategy</p> <p>Coordinate & align infrastructure planning and budgeting, unlocking opportunities for enhanced economic growth.</p>	<p>Finalise the upgrade of the N7 road, and identify other existing roads for upgrading and improvement.</p> <p>Update and develop the following key transport routes:</p> <ul style="list-style-type: none"> - Passenger rail extension - Heavy goods vehicles (freight) routes - Tourist routes - NMT services <p>Optimise the use and benefit of the Saldanha Port as a strategic import-export destination.</p>	√

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: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - Coastal areas - SPC's – Core1, Core2, Buffer1, etc. - Category 1 and 2 heritage resources - Agricultural resource areas - Promoting tourist destinations - Landscapes and scenic routes. Protect water resources (scarce natural resources), and identify new or alternative sources of supply.	√

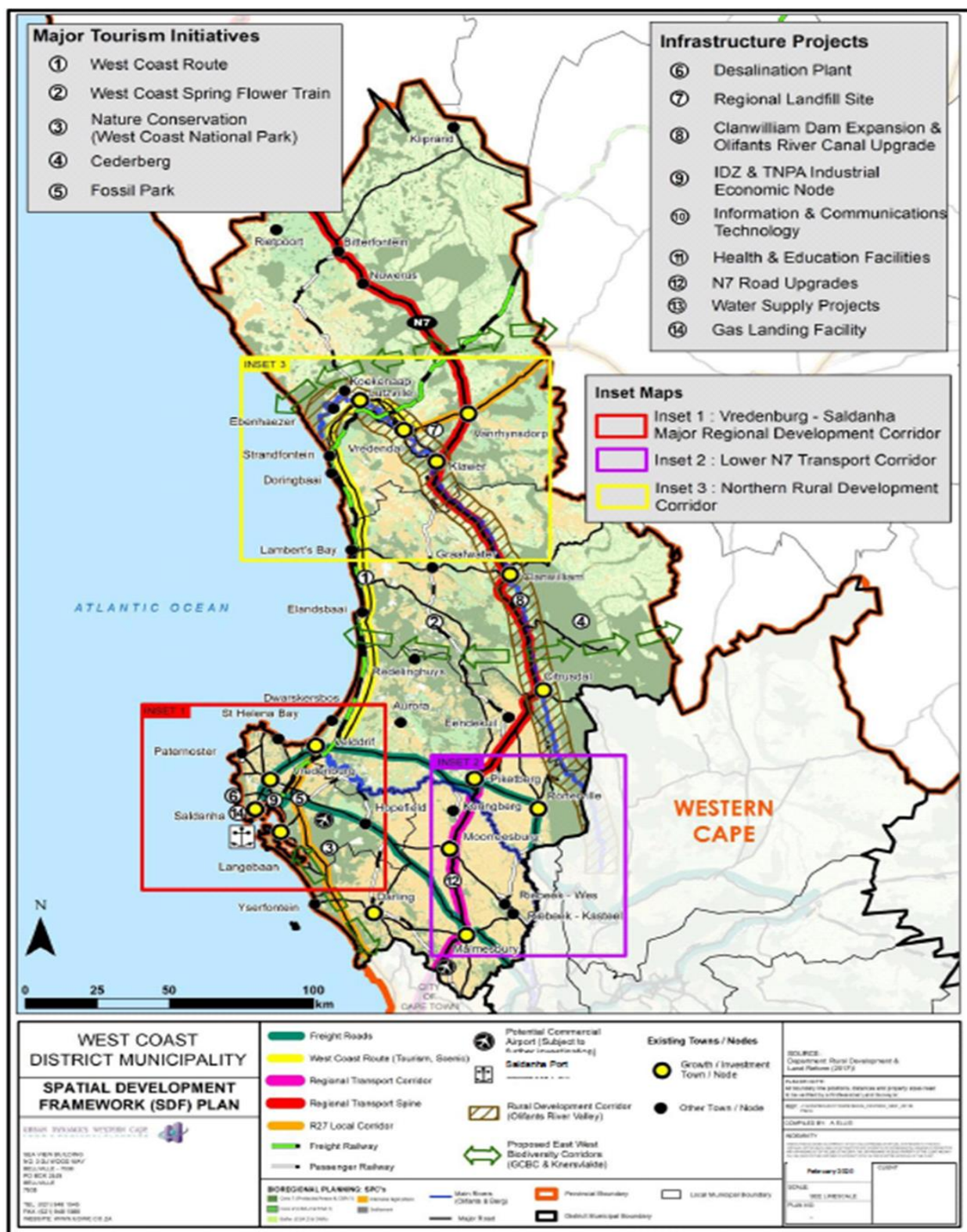
2.5.8 WCDM Spatial Development Framework

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)	<ul style="list-style-type: none"> - Core1 - Core2 - Buffer1 - Agriculture - Urban
Key Transport Routes/Corridors	<ul style="list-style-type: none"> - 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	<p>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.</p>
Major tourism initiatives	<p>The SDF plan indicates the 5 major tourism initiatives in the WCDM.</p>
Major Infrastructure projects	<p>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.</p>
Proposed east-west ecological (climate change) corridors	<p>The SDF indicates the already established GCBC and proposes a Knersvlakte east-west biodiversity corridor, to align with climate change corridor planning.</p>
Proposed Olifantsriver rural development corridor	<p>The Olifantsriver is designated as a rural development corridor where agricultural development, oceans economy, aquaculture, tourism as well as conservation should be promoted.</p>



2.5.9 SDF Implementation Framework

2.5.9.1 Mandate / Function of the WCDM

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

2.5.9.2 Capital Expenditure

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

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

- **Development of a new regional waste facility in the Vredendal Area for usage by Matzikama and Cederberg Municipalities**
 - Phase 1: Land Acquisitions
 - Phase 2: Statutory Approvals & Studies
 - Phase 3: Planning & Detailed Design
 - Phase 4: Implementation & Operation

Dashboard of status

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

- **Bulk water supply**, in collaboration with WCG and local municipalities
- **Roads maintenance**, in collaboration with WCG

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

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

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

Table: Capital Projects in WCDM (different sources)

PROJECT	RESPONSIBLE	BUDGET
WCDM Regional Waste Facility <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Passenger rail extension • HGV routes • Tourist routes • NMT services 	DTPW / PRASA DTPW WCDM DTPW / Local Municipalities	Unknown
Biodiversity conservation & ecological corridors <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • National Rural Youth Service Corps • Rural Enterprise & Industry Development • Rural Infrastructure Development 	DARDLR	± R 72m
Heritage resources identification & mapping	WCDM	n/a
Promote & strengthen tourist destinations	WCDM	n/a

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

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

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

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

2.6 Freeport Saldanha (Formerly IDZ)

Introduction

- 1.1. Perhaps the single most important development that will take place in the Saldanha Bay municipal area over the next 10 to 20 years is the establishment of the Saldanha Bay Industrial Development Zone (IDZ) as Africa's premier maritime, energy, and logistics Freeport, offering a world class integrated shipyard, engineering, fabrication, logistics, services Freeport environment to zone users and tenants.
- 1.2. The context for energy globally has changed, opening up markets for the Freeport, based on existing and budgeted infrastructure and commercial scale contracts for offtake. The shift to cleaner and green energy (such as Green Hydrogen), the concerns about storage linked to price and availability in the oil and gas supply chain, South Africa's international climate change commitments, and the Freeport's location and already installed infrastructure and services provide a compelling business rationale relative to competitors in terms of its location and assets (many existing) for which demand is now growing almost exponentially and is likely to continue to do so into the future.

- 1.3. The IDZ 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 IDZ will change the lives of Saldanha Bay citizens, for now and generations to come. This belief is underscored by the most recent economic projections that can be pulled from the jointly conducted economic research study called the Saldanha Bay Municipality Socio-Economic Futures (SBM SEF), which identified and reaffirmed the IDZ 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 IDZ's strategic planning.

2. Background

- 2.1. The IDZ 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)



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

3. Current Context

3.1. Since October 2013, the Saldanha Bay IDZ Licencing Company SOC Ltd trading as Freeport Saldanha which operates the zone, has worked with various stakeholders such as the West Coast District 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 IDZ 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 IDZ'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 current layout of the IDZ).



Fig: Current Layout of the IDZ

4. IDZ partnership with local government

4.1. In November 2020, Freeport Saldanha, Saldanha Bay Municipality 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
- 4.2. The Parties also 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..).
- 4.3. It is thus evident that the successful development of the IDZ will be paramount to the Municipality achieving its economic objectives within the next decade and the overall well-being of the people of the greater Saldanha and West Coast region.
- 4.4. Please see below images reflecting a glimpse of how the IDZ will develop over the next 20 year period.



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



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

2.7 Adopting a holistic approach to keeping communities in good health

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

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

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

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

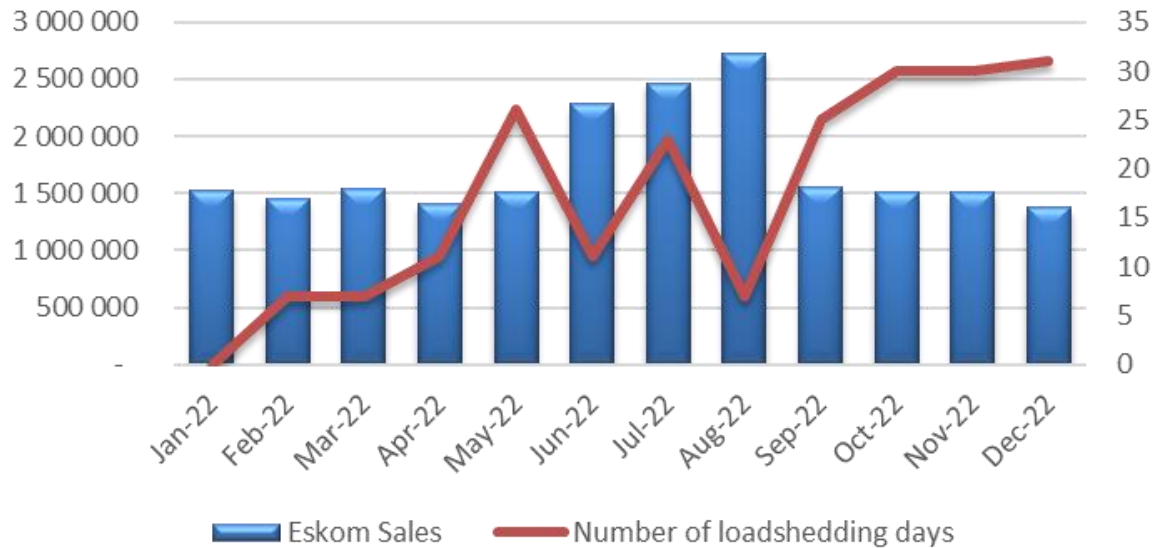
2.8 Energy resilience

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

- Impacts of loadshedding - All local municipalities report seeing impacts of loadshedding on their mid-year financial performance:
- Electricity revenue: underperformed by R526.02 million or 4% – 24 of the 25 municipalities underperformed against YTD projections.
- 11 of the 25 electricity distributing municipalities, at mid-year, generated less revenue than they generated in the previous year despite the 7.47 per cent approved tariff increase in July 2022.

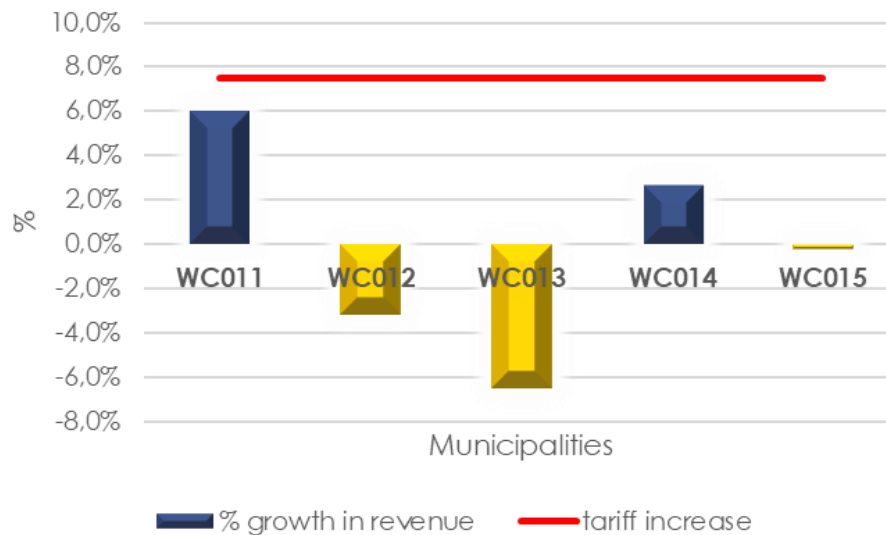
- Eskom reports WC municipalities spent 4.1% less on bulk electricity in December 2022 than December 2021, despite an 8.6% tariff increase

ESKOM SALES VERSUS LOADSHEDDING DAYS



Source: Western Cape Government DCFTECH 2023 TIME Engagement Presentations

WCD REVENUE YEAR-ON-YEAR GROWTH



Source: Western Cape Government DCFTECH 2023 TIME Engagement Presentations

Impacts on water and sanitation

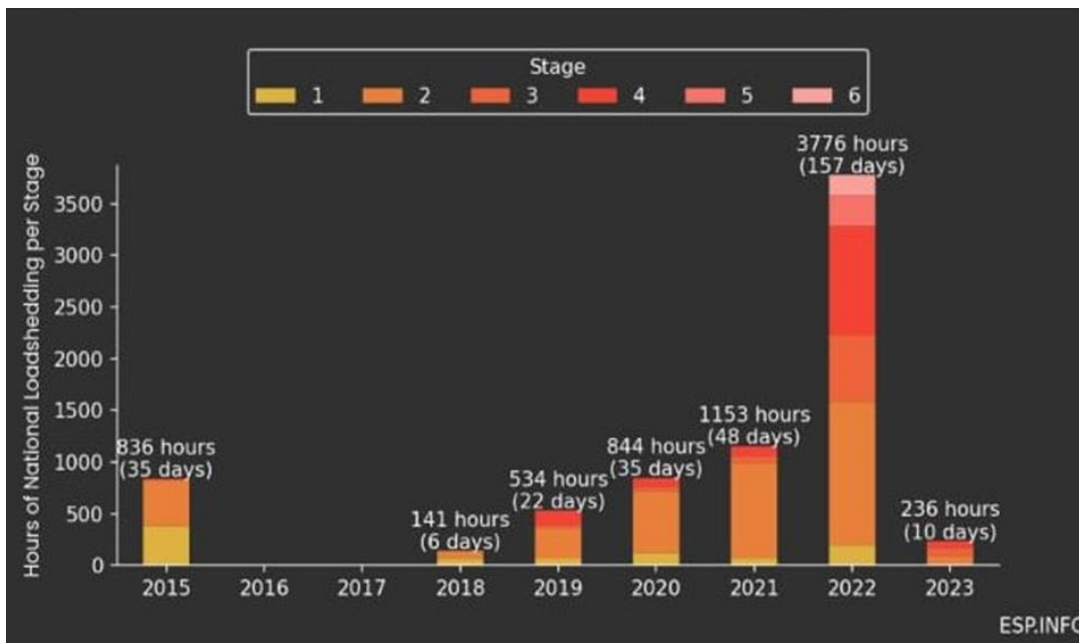


During the West Coast District DCF Tech 2023 TIME engagement, declining revenue from electricity was also one of the 2023/24 budget assumptions.

Western Cape Government input to the Energy Crisis (Source: Western Cape Government)

SA is in the midst of an ongoing & worsening energy crisis:

- 157 days of load shedding out of 365 days in 2022 (43% of the year)
- No days in 2023 without load shedding thus far.
- Average of between load shedding stage 3-4 (3-4000MW) in 2023, but prediction showing it likely that stage 4 is what we will experience for most of 2023



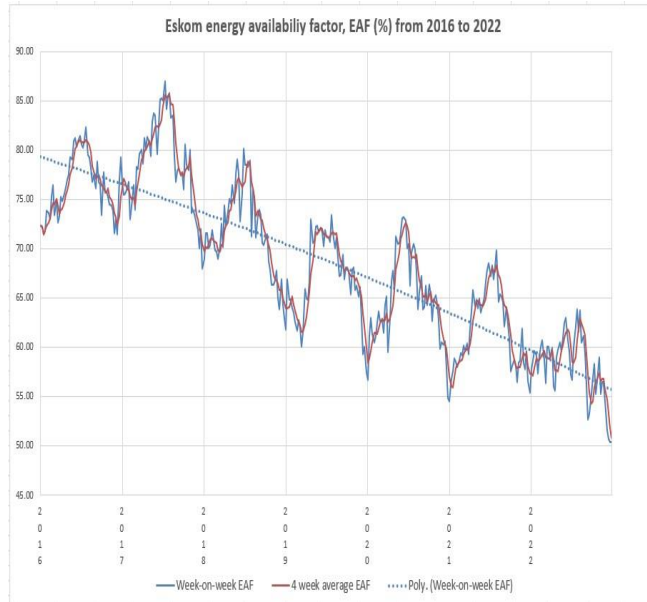
Source: Western Cape Government DCFTECH 2023 TIME Engagement Presentations



Source: Western Cape Government DCFTECH 2023 TIME Engagement Presentations

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

1. The 52-week outlook re likely risk scenario remains bleak -> indicates at very least stage 2 loadshedding for most of the year with stage 4 for 30 out of 46 weeks of 2023 remaining
2. Given the age of plant, unplanned breakdowns, sabotage incidents and strike action there may be higher incident of likely risk scenario materialising i.e. stage 4 and higher
3. Koeberg maintenance: Unit 1 currently under refuelling and maintenance expected online in June 2023 and then unit 2 from September 2023 to February (each unit provides 920 MW equivalent to almost 1 stage load shedding of 1000MW).
4. Decommissioning and repurposing Camden and Hendrina power stations will remove 3,600 MW of coal-fired power generation from the grid over a three-year period.
5. Eskom to focus on 6 underperforming power stations (likely to include Medupi and Kusile, Kendal, Tutuka and Majuba).
6. Current energy availability factor (EAF) – 53.55% (annual avg. = 51.41%; 2022 avg. 58.01%). Required EAF for grid stability of current network: 70% & 75%

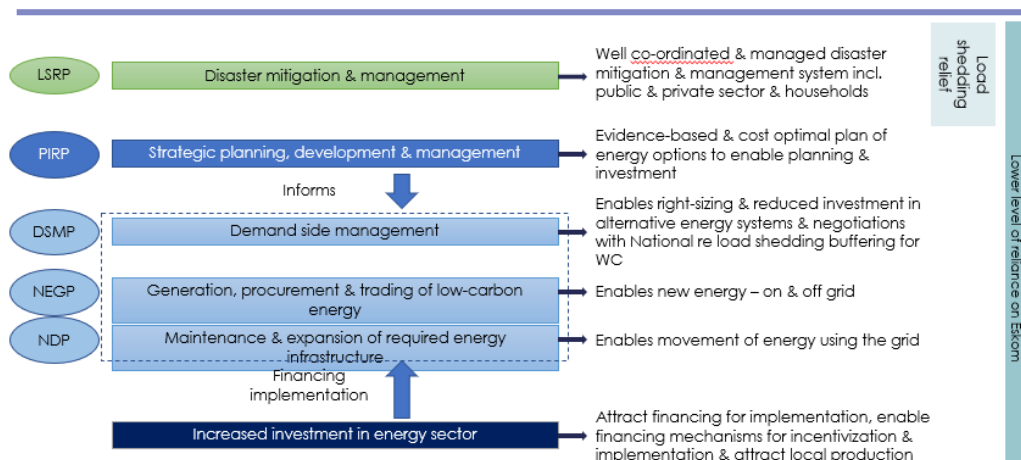


The WCG has the following strategic objectives with respect to the energy crisis:

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

The following revised approach aligned with the Growth for Jobs (G4J) strategy has been proposed:

Revised approach aligned with the Growth for Jobs (G4J) strategy



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

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

2.9 District Service Delivery Focus

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

Table 1: District service delivery focus

Focus area	Details
Water Management- Storage of water	Description Facilitating Underground Water Storage to ensure sustainable water provision.
	Linkage to restoring the social fabric theme The absence of water to households and/or business will be detrimental. Appropriate storage facilities are to be built to ensure water security and allay fear by business to retrench. In the event of increased unemployment, the economy and sustainability of all partaking in the value chain will have lasting consequences and increased crimes.
Waste Management	Description Providing Regional Landfill Site for Cederberg & Matzikama Municipality.
	Linkage to restoring the social fabric theme The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials. Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established.
ICT Connectivity	Description Providing satisfactory connectivity to the West Coast District area by means of satellite technology
	Linkage to restoring the social fabric theme There is a high dependency on connectivity and the need for uninterrupted business processes or account management. Whilst the incumbents at the main office have the benefit to access the municipal suit of programs etc. the outside offices experience challenges which add to the inefficient manner in which certain processes are been dealt with. The first priority will be to give equal access to the outside offices to the suit of products and secondly to allow for areas connectivity from our municipal owned network.
Fire Fighting	Description Relook the correct operating model in line with legislation.

Focus area	Details
	<p>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.</p>
<p>System assistance including mSCOA (financial & non-financial)</p>	<p>Description Negotiating to provide service on behalf of B-municipalities where experiencing system and/or capacity problems.</p>
	<p>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.</p>
<p>Energy – facilitation of green energy</p>	<p>Description Reduce carbon & optimise infrastructure. Considering energy generation for own consumption towards the IRR plan.</p>
	<p>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.</p>

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

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

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

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

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

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

2.9.1 Shared Services

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

- District Valuer
- Broadband and Datacentre
- Call Centre

3. DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

3.1 West Coast District Municipality – IDP alignment

National and Global Alignment

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



Vertical alignment with Provincial and National Government Strategic Objectives

National Development Plan (NDP) 2030

- The NDP offers a long-term perspective to eliminate poverty and reduce inequality by 2030.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The NDP and its proposals will need to be implemented over a 17 year period. Three phases have been identified.
- Government has started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The Plan shapes budget allocation over the 17 years, through the Medium term Expenditure Framework (MTSF)

- The Plan requires the three spheres of government to focus on identifying and overcoming the obstacles to achieving improved outcomes, strengthen governance and service delivery
- Planning and implementation should be informed by evidence-based monitoring and evaluation. It is coordinated by DPME.
- The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

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

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

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

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

Provincial Strategic Plan

As part of the Provincial Strategic Plan, the following Vision Inspired Priorities have been identified:

VIP 1: SAFE AND COHESIVE COMMUNITIES	
PSP Focus Areas	PSP Interventions
Enhanced capacity and effectiveness of policing and law enforcement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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

VIP 1: SAFE AND COHESIVE COMMUNITIES	
PSP Focus Areas	PSP Interventions
Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Improve regulatory environment ▪ Investment promotion ▪ Attract investment
Building and maintaining infrastructure	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Tradable sector development ▪ Export promotion ▪ African trade markets ▪ Improved market access ▪ Provincial Freight Strategy
Creating opportunities for job creation through skills development	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA ▪ Citizen Empowerment
Governance transformation	<ul style="list-style-type: none"> ▪ Strengthening and maintaining governance and accountability

3.2 Functional Area: Regional Economic Development

Legislative context (Primary function or not)

Section 152. lists the Objects of local government, which are

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

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

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

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

An integrated development plan must reflect-

the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

Section 81 lists Responsibilities of municipalities when providing services through service delivery agreements with external mechanisms A municipality, through a service delivery agreement- may assign to a service provider responsibility for- undertaking social and economic development that is directly related to the provision of the service;

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

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

Current state

Introduction

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. More growing enterprises lead to increased employment and higher incomes. The West Coast District

Current state

Municipality (WCDM) wishes to increase these benefits for society, by investing into more effective economic development. The vision statement for economic development is therefore: "Inclusive economic growth and increased access to economic opportunities lead to increased employment and higher incomes."

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

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

Situation Assessment

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

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

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

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

The development challenge is therefore not just to do more (quantity) of development activities, but also to utilise our available development resources with greater efficacy. For instance, poor availability

Current state

and utilisation of information about which parts of the economy can/will realistically grow, may lead to hundreds of millions of rand of public investment to be invested sub-optimally.

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

GDPR Performance Per Municipal Area

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

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

Economic Resilience

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

GDPR Performance Per Sector Forecast (outlook)

According to the MERO 2019 Report the primary sector, the agriculture, forestry and fishing sector is forecasted to experience a substantial turnaround in 2019, from the 4.7 per cent contraction experienced in 2018 to 4.7 per cent growth in 2019. Export driven growth is generally more desirable in fast-tracking local regional economies. Exports may thus safeguard important segments of South

Current state

Africa's production base and employment, as well as making indispensable contributions to overall economic growth and job creation, particularly during this difficult phase for the economy.

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

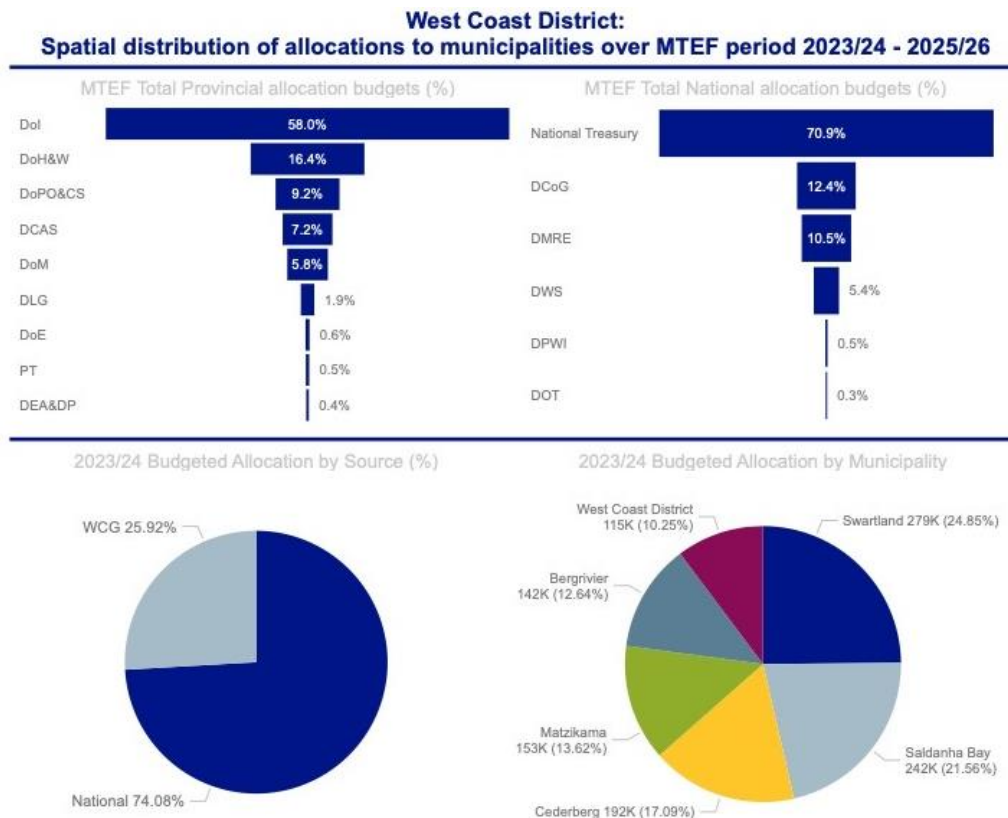
The outbreak of COVID 19 pandemic predicts potential devastating effects on the economic outlook for 2020. The pandemic have already indicates macro-economic conditions which has seen South Africa slump into a technical recession while consumer and business confidence dwindles. Towards the end of March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

Desired state	Implementation Plan
<p>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:</p> <ol style="list-style-type: none"> 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 	<p>Additional growth requires systematic reduction of key constraints</p> <p>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:</p> <p><i>“Improve the scale, quality and efficiency of economic development initiatives in the West Coast.”</i></p>

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

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

3.3 West Coast District: Spatial distribution of allocations to municipalities



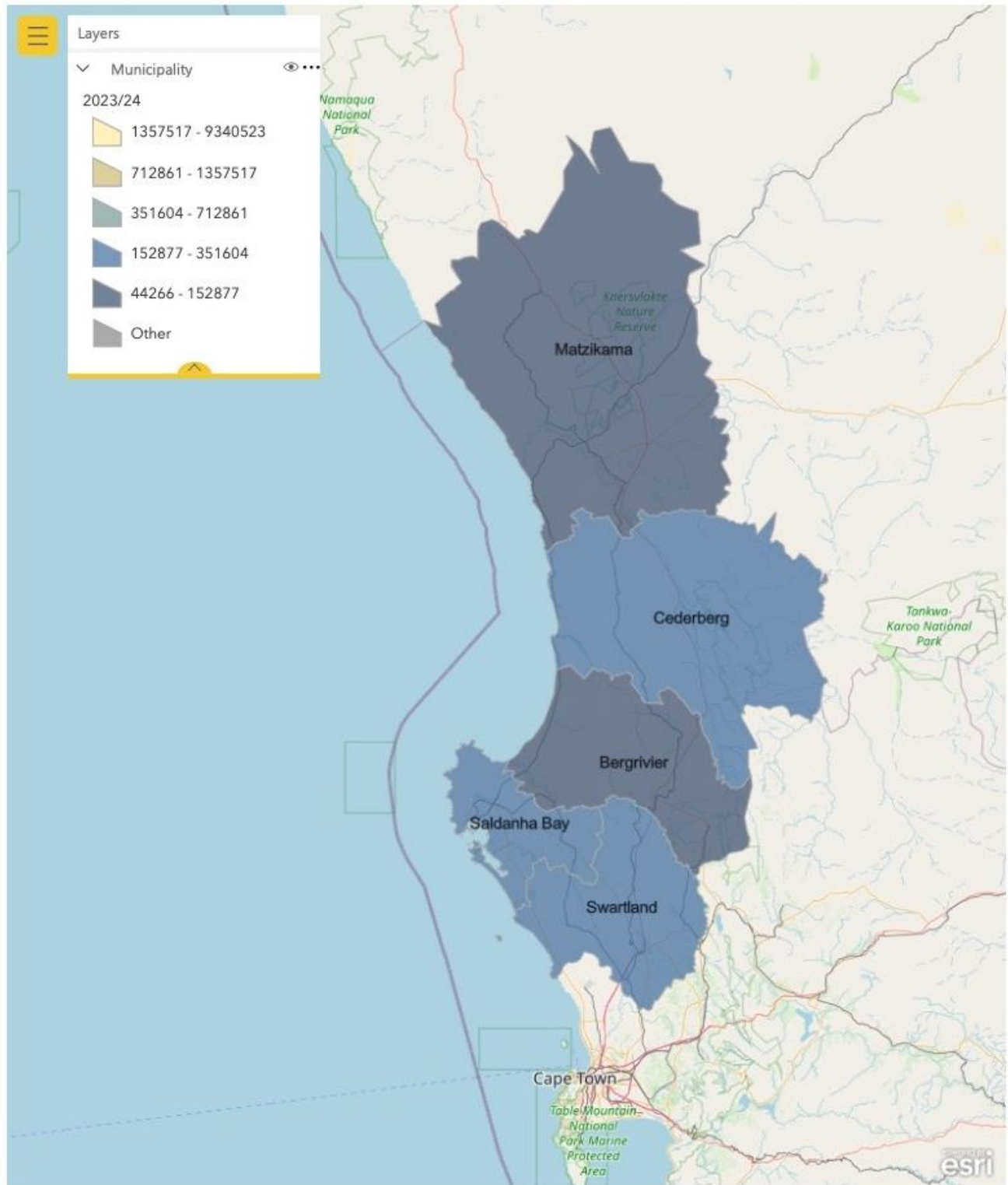
MTEF Allocation Budgets (R'000) & Number of grants

Source	Department	Count of Transfer description	2023/24	2024/25	2025/26	MTEF Total
National	National Treasury	2	595953	650779	711594	1958326
WCG	Department of Infrastructure	6	160351	180172	444100	784623
National	Cooperative Governance	2	113150	111235	119145	343530
National	Mineral Resources and Energy	3	132250	79014	78300	289564
National	Water and Sanitation	2	41153	51971	54612	147736
WCG	Cultural Affairs and Sport	3	45222	44649	46627	136498
WCG	Department of Police Oversight and Community Safety	3	10414	11106	11909	33429
National	Public works and Infrastructure	1	12756	0	0	12756
National	Transport	1	2718	2840	2967	8525
WCG	Local Government	3	3833	1231	1080	6144
WCG	Provincial Treasury	1	3398	0	0	3398
WCG	Department of Environmental Affairs & Development Planning	1	1600	0	0	1600
Total		28	1122798	1132997	1470334	3726129

Budgeted National and Provincial Allocations (R'000) for 2022/23

Department	Transfer description	2023/24
National Treasury	Equitable Share	586400
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	123138
Cooperative Governance	Municipal Infrastructure Grant	113150
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	84304
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	43946
Water and Sanitation	Water Services Infrastructure Grant	26000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	23671
Cultural Affairs and Sport	Community library services grant	20585
Department of Infrastructure	Title-Deeds Restoration	18716
Water and Sanitation	Regional Bulk Infrastructure Grant	15153
Department of Infrastructure	Settlement Assistance	14700
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	12756
National Treasury	Local Government Financial Management Grant	9553
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	5509
Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	4000
Provincial Treasury	Western Cape Financial Management Capability Grant	3398
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	3345
Local Government	Fire Service Capacity Building Grant	3278
Transport	Rural Roads Asset Management Systems Grant	2718
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	2235
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1600
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	1560
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	1317
Cultural Affairs and Sport	Development of Sport and Recreation Facilities	966
Local Government	Community Development Worker Operational Support Grant	435
Department of Infrastructure	Municipal accreditation and capacity building grant	245
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	120
Cooperative Governance	Municipal Systems Improvement Grant	0
Total		1122798

Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2023/24



West Coast: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	West Coast District	Equitable Share	107029	112198	116376
National	Transport	West Coast District	Rural Roads Asset Management Systems Grant	2718	2840	2967
WCG	Department of Police Oversight and Community Safety	West Coast District	Safety initiative implementation - whole of society approach (WOSA)	1560	1622	1671
WCG	Local Government	West Coast District	Fire Service Capacity Building Grant	1426	500	500
National	Public works and Infrastructure	West Coast District	Expanded Public Works Programme Integrated Grant for Municipalities	1242	0	0
National	National Treasury	West Coast District	Local Government Financial Management Grant	1000	1000	1138
WCG	Local Government	West Coast District	Community Development Worker Operational Support Grant	76	76	76
National	Cooperative Governance	West Coast District	Municipal Systems Improvement Grant	0	1000	4800
Total				115051	119236	127528

Bergrivier: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Bergrivier	Equitable Share	63544	69714	76841
WCG	Department of Infrastructure	Bergrivier	Informal Settlements Upgrading Partnership Grant	25223	6476	72988
National	Cooperative Governance	Bergrivier	Municipal Infrastructure Grant	16543	17103	17687
National	Water and Sanitation	Bergrivier	Water Services Infrastructure Grant	10000	0	0
WCG	Department of Infrastructure	Bergrivier	Settlement Assistance	10000	0	0
WCG	Cultural Affairs and Sport	Bergrivier	Library service: Replacement funding for most vulnerable B3 Municipalities	5010	4923	5139
WCG	Cultural Affairs and Sport	Bergrivier	Community library services grant	3222	3348	3498
National	Public works and Infrastructure	Bergrivier	Expanded Public Works Programme Integrated Grant for Municipalities	2873	0	0
National	National Treasury	Bergrivier	Local Government Financial Management Grant	1550	1550	1688
WCG	Department of Environmental Affairs & Development Planning	Bergrivier	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1100	0	0
WCG	Department of Infrastructure	Bergrivier	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	990	140	150
WCG	Provincial Treasury	Bergrivier	Western Cape Financial Management Capability Grant	940	0	0
WCG	Local Government	Bergrivier	Fire Service Capacity Building Grant	926	0	0
National	Mineral Resources and Energy	Bergrivier	Integrated National Electrification Programme (Municipal) Grant	0	9000	5000
WCG	Local Government	Bergrivier	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	145
Total				141921	112404	183136

Swartland: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Swartland	Equitable Share	143235	160825	181597
WCG	Department of Infrastructure	Swartland	Informal Settlements Upgrading Partnership Grant	53454	64890	110106
National	Cooperative Governance	Swartland	Municipal Infrastructure Grant	24708	25664	26660
National	Mineral Resources and Energy	Swartland	Integrated National Electrification Programme (Municipal) Grant	23658	25000	35000
WCG	Cultural Affairs and Sport	Swartland	Library service: Replacement funding for most vulnerable B3 Municipalities	6565	6451	6734
WCG	Department of Police Oversight and Community Safety	Swartland	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	5509	5712	5838
WCG	Cultural Affairs and Sport	Swartland	Community library services grant	5273	5479	5725
National	Mineral Resources and Energy	Swartland	Integrated National Electrification Programme (Eskom) Grant	5168	0	0
WCG	Department of Police Oversight and Community Safety	Swartland	Resourcing funding for establishment and support of a K9 unit	3345	3772	4400
WCG	Department of Infrastructure	Swartland	Title-Deeds Restoration	1860	0	0
National	Public works and Infrastructure	Swartland	Expanded Public Works Programme Integrated Grant for Municipalities	1830	0	0
National	National Treasury	Swartland	Local Government Financial Management Grant	1550	1550	1688
WCG	Cultural Affairs and Sport	Swartland	Development of Sport and Recreation Facilities	966	0	0
WCG	Local Government	Swartland	Fire Service Capacity Building Grant	926	0	0
WCG	Department of Environmental Affairs & Development Planning	Swartland	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	500	0	0
WCG	Department of Infrastructure	Swartland	Municipal accreditation and capacity building grant	245	249	249
WCG	Department of Infrastructure	Swartland	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	170	170	190
WCG	Local Government	Swartland	Community Development Worker Operational Support Grant	38	38	38
WCG	Local Government	Swartland	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	146	0
Total				279000	299946	378225

Saldanha Bay: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Saldanha Bay	Equitable Share	129270	143148	159029
National	Cooperative Governance	Saldanha Bay	Municipal Infrastructure Grant	29287	23274	24155
WCG	Department of Infrastructure	Saldanha Bay	Informal Settlements Upgrading Partnership Grant	26765	86510	157802
National	Mineral Resources and Energy	Saldanha Bay	Integrated National Electrification Programme (Municipal) Grant	14324	15000	15000
WCG	Department of Infrastructure	Saldanha Bay	Title-Deeds Restoration	11125	0	36060
WCG	Cultural Affairs and Sport	Saldanha Bay	Community library services grant	8866	9212	9625
National	Mineral Resources and Energy	Saldanha Bay	Integrated National Electrification Programme (Eskom) Grant	7503	3014	0
WCG	Department of Infrastructure	Saldanha Bay	Settlement Assistance	4700	0	0
National	Mineral Resources and Energy	Saldanha Bay	Energy Efficiency and Demand Side Management Grant	4000	5000	0
National	Public works and Infrastructure	Saldanha Bay	Expanded Public Works Programme Integrated Grant for Municipalities	2125	0	0
National	National Treasury	Saldanha Bay	Local Government Financial Management Grant	1550	1550	1650
WCG	Provincial Treasury	Saldanha Bay	Western Cape Financial Management Capability Grant	1500	0	0
WCG	Department of Infrastructure	Saldanha Bay	Provincial Contributions towards to Acceleration of Housing Delivery	824	0	0
WCG	Department of Infrastructure	Saldanha Bay	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	130	130	140
WCG	Local Government	Saldanha Bay	Community Development Worker Operational Support Grant	76	76	76
Total				242045	286914	403537

Cederberg: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Cederberg	Equitable Share	67058	72683	77823
National	Mineral Resources and Energy	Cederberg	Integrated National Electrification Programme (Municipal) Grant	37997	12000	8300
National	Mineral Resources and Energy	Cederberg	Integrated National Electrification Programme (Eskom) Grant	31275	0	0
National	Cooperative Governance	Cederberg	Municipal Infrastructure Grant	17896	18522	19174
National	Water and Sanitation	Cederberg	Regional Bulk Infrastructure Grant	15153	15867	16569
WCG	Cultural Affairs and Sport	Cederberg	Library service: Replacement funding for most vulnerable B3 Municipalities	6282	6173	6443
WCG	Department of Infrastructure	Cederberg	Title-Deeds Restoration	5731	0	39620
National	Water and Sanitation	Cederberg	Water Services Infrastructure Grant	5000	10450	11011
National	National Treasury	Cederberg	Local Government Financial Management Grant	2132	2132	2270
National	Public works and Infrastructure	Cederberg	Expanded Public Works Programme Integrated Grant for Municipalities	1658	0	0
WCG	Provincial Treasury	Cederberg	Western Cape Financial Management Capability Grant	958	0	0
WCG	Department of Infrastructure	Cederberg	Provincial Contributions towards to Acceleration of Housing Delivery	493	0	0
WCG	Local Government	Cederberg	Community Development Worker Operational Support Grant	151	151	151
WCG	Local Government	Cederberg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	120	0	0
WCG	Department of Infrastructure	Cederberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	0	0	100
WCG	Department of Infrastructure	Cederberg	Informal Settlements Upgrading Partnership Grant	0	7900	6000
Total				191904	145878	187461

Matzikama: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Matzikama	Equitable Share	76264	82658	89585
National	Cooperative Governance	Matzikama	Municipal Infrastructure Grant	24716	25672	26669
WCG	Department of Infrastructure	Matzikama	Informal Settlements Upgrading Partnership Grant	17696	12000	20600
National	Water and Sanitation	Matzikama	Water Services Infrastructure Grant	11000	25654	27032
National	Mineral Resources and Energy	Matzikama	Integrated National Electrification Programme (Municipal) Grant	8325	10000	15000
WCG	Cultural Affairs and Sport	Matzikama	Library service: Replacement funding for most vulnerable B3 Municipalities	5814	5713	5963
WCG	Cultural Affairs and Sport	Matzikama	Community library services grant	3224	3350	3500
National	Public works and Infrastructure	Matzikama	Expanded Public Works Programme Integrated Grant for Municipalities	3028	0	0
National	National Treasury	Matzikama	Local Government Financial Management Grant	1771	1771	1909
WCG	Department of Infrastructure	Matzikama	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	945	95	95
WCG	Local Government	Matzikama	Community Development Worker Operational Support Grant	94	94	94
WCG	Department of Infrastructure	Matzikama	Title-Deeds Restoration	0	1612	0
Total				152877	168619	190447

3.4 Functional Area: Fire and Rescue Services

DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

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

Firefighting 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) Firefighting services serving the area of the district municipality as a whole, which includes”—

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

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

Current state	Desired state
<p>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.</p> <p>To give effect to our vision and mission statement as stated in the Fire and Rescue Services Strategic Master Plan:</p> <ul style="list-style-type: none"> ▪ more staff will have to be appointed, 	<p>In an ideal state the WCDM would strive to comply with the regulations as stipulated in the SANS 10090: Community protection against fire as well as the Fire Brigade Services Act.</p> <ul style="list-style-type: none"> ▪ To be able to handle the effects of climate change within the environment. ▪ Strengthening of partnerships within the wildland area to create a bigger pool of resources to combat wildland fires; and

Current state	Desired state
<ul style="list-style-type: none"> ▪ more fire stations will need to be built to lesson our turn - out times; and ▪ specialized units within the Department will need to be established, for example a fire safety unit. <p>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.</p>	<ul style="list-style-type: none"> ▪ To be more pro - active with fire prevention strategies. ▪ To be able to support the FPA within our area to further enhance Integrated Fire Management. ▪ Adhering to the Strategic Master Fire plan as submitted to council and receiving the necessary budgetary funding to give effect to this plan. ▪ To have greater involvement and support from the Insurance industry

Implementation Plan

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

A Strategic master plan was written for WCDM to give affect and facilitate the expansion and functions of the WCDM Fire Service and to enhance Integrated Fire Management as well as the development of our most critical resource (our fire fighters), but has to be aligned to current budget considerations.

The MERO does not mention Fire Services for the West Coast District Municipality, although mention is made about ambulances, clinics, and hospitals. Safety and Security is also addressed in the MERO, but again it only speaks of crime and other offences, Fire and Rescue services are part of a communities safety and security.

It is also the number one objective of our IDP and during the session with council Fire Services were one of the top four priorities identified.

Furthermore, the MERO mentions that the Constitution states the rights of citizens. That very same Constitution states that Municipalities must provide fire fighting services as part of the functions assigned to them. The Structures Act also assigns certain functions to the District and is it one of WCDM mandated functions to deliver specialized fire fighting services as well as other fire fighting functions.

3.5 Functional Area: Coastal Management

DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

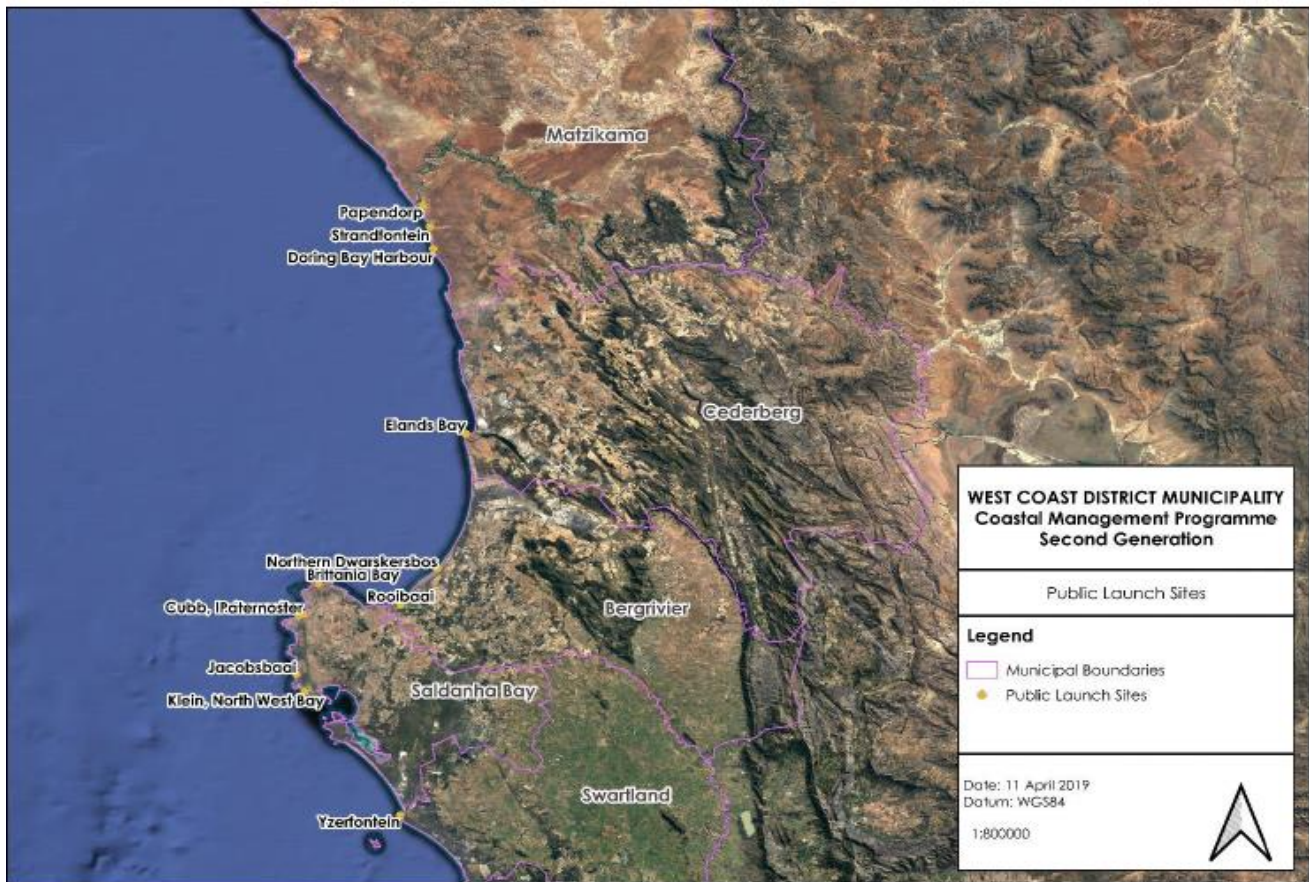
Functional area: Coastal Management

Legislative context (Primary function or not)

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

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

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



Current state

The National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) (ICMA) provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast. It was developed to promote ecologically-, socially-, and economically sustainable coastal development, as well as to prevent inappropriate development along the coastline. It is also intended to promote public awareness regarding the complexities and sensitivity of the coastal environment, which then promotes active participation in coastal management.

The ICMA highlights the benefits of cooperation and shared management responsibilities and mandates all three spheres of Government to develop Coastal Management Programmes (CMPs). These are policy and/or strategy documents that contain a system of principles and objectives to guide decisions and achieve outcomes relating to the coastal environment. These policy tools consist of three core components: a situational analysis or status quo assessment; a vision, priority and objectives setting 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 2018 Second Generation CMP in line with the requirements of the ICMA and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016).
- The Second-Generation CMP builds on its previous strengths and successes; is informed by stakeholder engagement; and, responds to the requirements of current legal mandates as well as national-, provincial- and municipal policies, strategies and programmes.

The situation assessment was structured according to ten themes that were identified during the review of the first-generation CMP as well as the outcomes of stakeholder workshops. In terms of the desired state of development ten priorities/objectives for coastal management in the WCDM have been identified and, together with the coastal management strategies, have been summarised below.

The WCDM does not have the resources or the capacity to address coastal issues or challenges with which it is faced as no formal funding, except some EPWP Grant funding is available for coastal management. It is also good coastal management practice to focus available resources on those issues that are deemed to be significant and require urgent response and to embark on a "cycle of improvement".

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
Theme 1: Institutional Arrangements and Cooperative Governance	Cooperative governance is important in the implementation of coastal management objectives and strategies within the WCDM and the Local Municipalities (LMs).	<ul style="list-style-type: none"> • Clarification of institutional arrangements for coastal management and the facilitation of the generation of capacity • The continued implementation and update the Coastal Management Programme • The promotion of cooperative governance through engagement with all relevant coastal stakeholders 	To promote the integrated and cooperative management of the coastline by bringing all relevant stakeholders together and creating the capacity within the municipalities to effectively monitor and manage coastal activities.	<ul style="list-style-type: none"> • The WCDM Second Generation CMP is implemented continually and the Coastal Management Programme updated every 5 years. • The WCDM also has a functional Municipal Coastal Committee that engage with all relevant coastal stakeholders
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	<ul style="list-style-type: none"> • The implementation of the West Coast District Municipality Coastal Access Audit • Engagement with the Working for the Coast Infrastructure Programmes • Addressing Public Coastal Access Issues through Town Planning and Resource Use Permits • The facilitation of the effective management of Public Launch Sites • Managing recreational and commercial events on beaches • Ensuring public safety and security 	To ensure that safe and equitable access to the coast for all people within the WCDM is facilitated and maintained by identifying areas that require the provision of new coastal access points, and by ensuring that existing coastal access points, and the public amenities associated with them, are in a state that conforms with the requirements set out in the ICMA. To gain Blue Flag Beach Status for at least one beach within the WCDM.	<ul style="list-style-type: none"> • Coastal Access, public amenities, coastal planning/town planning, Blue Flag Beaches and recreational and commercial events on beaches is a local municipal responsibility

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
	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.	<ul style="list-style-type: none"> 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. 	To promote responsible coastal planning for the sustainable development of the WCDM coastal zone consistent with ICMA and other legislation and policy requirements, namely: <ul style="list-style-type: none"> Coastal Protection Zone Coastal Management Lines Coastal Access Climate change risks and opportunities Cape West Coast Biosphere Reserve Western Cape Biodiversity Spatial Plan 	<ul style="list-style-type: none"> Coastal Planning is a local municipal responsibility
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.	<ul style="list-style-type: none"> Developing Local Authority Environmental Management Inspectorate and Marine Conservation Capacity Facilitating and encouraging public reporting of illegal activities Facilitating the development and enforcement of Municipal by-laws Addressing the increase in illegal Off-Road Vehicle activity. 	To capacitate the municipalities with regards to monitoring and enforcing coastal management objectives and to encourage other organs of state who have a legal mandate to enforce coastal and marine legislation to become more visible around areas that are known to be hotspots for illegal activities in order to ensure the protection of marine and coastal resources for exploitation and degradation.	<ul style="list-style-type: none"> The WCDM assist in facilitating and reporting of illegal activities to the relevant Gov Depts The WCDM does not have a coastal by-law. Illegal Off-Road Vehicles activity is a national DFFE competency – matters gets reported to DFFE

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
				enforcement and compliance.
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.	<ul style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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. 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. 	<ul style="list-style-type: none"> Estuary Management is a National and Provincial Competency CapeNature is the Responsible Management Authority for Estuary Management on the West Coast The WCDM supports and attends quarterly Estuary Advisory Forum Meetings on the West Coast.
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	<ul style="list-style-type: none"> The effective control of invasive alien plants Cooperative management of Protected Areas Monitoring mining activities in the coastal zone Facilitating the coordinated management of marine living resources 	To manage the terrestrial and marine environment in a holistic and coordinated manner where the municipalities acknowledge and support the goals and objectives of the protected areas and conservancies located within the region in order, to protect and preserve the unique biodiversity that characterizes the WCDM.	<ul style="list-style-type: none"> The WCDM implements the control of invasive plants through the EPWP grants funded program. The WCDM also monitors and reports on all mining activities within the coastal zone The facilitation and implementation of Marine Living Resources is a DFFE

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
	levels of human induced pressure.			Fisheries competency.
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.	<ul style="list-style-type: none"> • Acknowledging Khoisan communities and their needs • Facilitating the conservation of Heritage Resources. 	To appreciate and conserve the rich heritage and cultural resources that are found within the WCDM.	<ul style="list-style-type: none"> • The WCDM supports the conservation of Heritage Resources and works closely with Heritage Western Cape in order to conserve the rich heritage resources found within the WCDM
Theme 8: Pollution control and management	The community needs to become custodians of their environment by supporting the authority's objectives regarding waste management.	<ul style="list-style-type: none"> • Managing the discharge of effluent, storm water and other industrial-based pollutants into coastal waters • Continue to plan, install, alter, operate, maintain, repair, replace, protect and monitor municipal WWTWs in coastal towns • To promote the effective management of Air Quality • To ensure the effective management of solid waste in the coastal zone • Encouraging the Reinstatement of the Blue Flag Beach Programme 	To better manage and monitor effluent generating infrastructure and facilities to prevent pollution of the coastal zone as well as ensuring transparency through the publishing of monitoring data.	<ul style="list-style-type: none"> • The WCDM supports and report on the discharge of effluent and industrial-based pollutants into coastal waters to DFFE the competent and mandated authority in terms of ICMA/Coastal Water Discharge Permits and works closely with The Saldanha Bay and St Helena Bay Water Quality Trusts that's also represented at the MCC's.

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
				<ul style="list-style-type: none"> • WWTW, solid waste management and the Blue Flag Beach Program are all local municipal responsibilities
Theme 9: Socio-economic development	<p>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.</p>	<ul style="list-style-type: none"> • 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 	<ol style="list-style-type: none"> 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 <i>Department of Environment, Forestry and Fisheries (DEFF)</i> in order to facilitate the fair and transparent allocation of fishing rights. DEFF also need to support communities in applying for fisheries permits as many community members cannot travel to Cape Town. 3. To promote and support renewable energy projects that are being proposed in the WCDM area, provided that environmental sustainability is achieved. 	<ul style="list-style-type: none"> • These are National Department Competencies and mandates. • The WCDM is in support of these initiatives and projects/programmes. • The WCDM comments on renewable energy projects that are proposed in order to make sure that environmental sustainability is achieved.

	Situational Assessment	Desired state: Coastal Strategy	Implementation Plan: Goal	Coastal Management Strategy Achievement/s in 2020/2021 on activities
<p>Theme 10: Awareness, education, training, capacity building and information</p>	<p>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.</p>	<ul style="list-style-type: none"> • 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. 	<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • The WCDM has annual awareness and education programmes of the coastline through outreach and educational programmes with the youth and schools – International Coastal Clean-up Campaigns and Marine Week events are held annually and supports such events within the region. • The WCDM also do Public Awareness and Access to Information regarding coastal management and supports research and graduate skills development with students doing research •

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

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

3.6 Functional Area: Development

Legislative context (Primary function or not)

- The Constitution of the Republic of South Africa;
 - Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000);
 - Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA)
- The White Paper on Local Government 1996

Current state	Desired state (<i>Basket of services for rural and farming communities highlighted in yellow below</i>)
<p>To promote the social well-being of residents, communities and targeted social groups in the district within the following focus areas.</p> <p>Family Support</p> <ul style="list-style-type: none"> - WCDM's Children and Families Programme focuses on the well-being of the family, believing this to be critical for the overall functioning of society. - Any breakdown in a family's functioning and its ability to provide care increases the vulnerability of its members. Therefore, the main aim of the Children and Families Programme is to help build families that function well and communities that care for, protect, and develop children appropriately. <p>Disability</p> <ul style="list-style-type: none"> - Services to Persons with disability are not always readily available. - Lack of Forums to address the shortcoming and challenges experienced by Persons with 	<ul style="list-style-type: none"> - To improve co-ordination and expanded stakeholder collaboration. avoid duplication of services and projects and advocate for an integrated approach (national, provincial and local government and NGO and NPO sector). Structures currently utilized are the West Coast Social Development Coordinating Structure, WOSA and the Social Development Structures within the various local municipalities. - Sanitary dignitary products product to be distributed to the girl child on farms. - To provide support to at risk families. - Parental skills training/workshops - Create safer family and home environments for communities within the region. - Disability Forums are established, well-functioning and addressing the needs and challenges of persons with disabilities.

Current state	Desired state (<i>Basket of services for rural and farming communities highlighted in yellow below</i>)
<p>disabilities and organisations rendering services .</p> <p>Elderly Support</p> <ul style="list-style-type: none"> - Elderly persons are suffering abuse and are uninformed about their rights. - Lack of quality ageing <p>Early Childhood Development (ECD)</p> <ul style="list-style-type: none"> - Not all ECD centres in the district are registered. - Vulnerable children are neglected. - Curricula are not always according to ECD norms and standards. - Playgroups, specifically those on farms, are not well coordinated and supported. - ECD board members and practitioners are not properly trained to perform functions. <p>Domestic Violence</p> <ul style="list-style-type: none"> - The killing and rape of our young children by known perpetrators, the abuse and neglect of our women and elderly are at alarming levels. - It's prove of the emotional brokenness within our homes which manifest in our communities. 	<ul style="list-style-type: none"> - More opportunities created for persons with disabilities to enter the job market. - Support NGO's rendering services to disabled people within the region. - Support International Disability Day. - Persons with disabilities to benefit by a range of services and are able to function well. Special focus on persons with disabilities on farms and deep rural areas. <ul style="list-style-type: none"> - Active ageing is encouraged through programmes like the Golden Games. - Awareness and capacity building workshops on the rights of elderly specifically aimed at elderly living on farms and deep rural areas. - To ensure quality services to elderly. <ul style="list-style-type: none"> - To assist ECD centres with registration - Better support for vulnerable children. - Better coordination of ECD curricula and compliance with ECD policy - Assist with establishing and support of playgroups on farm and deep rural areas. - Support and strengthen existing ECD forums. <ul style="list-style-type: none"> - To reduce Domestic Violence and sexual assault in the district. - To support and strengthen NGO's rendering services to the people who are affected by Domestic Violence. - Raise awareness and support victims of Domestic Violence through programmes.

Current state	Desired state (<i>Basket of services for rural and farming communities highlighted in yellow below</i>)
<ul style="list-style-type: none"> - Victims and survivors do not always report cases and not always know what to expect when reporting. - Staff and volunteers are not properly trained to support victims of GBV - Victim Friendly rooms are not adequately equipped to meet the need of victims. 	<p>Specifically aimed on farms and deep rural areas.</p> <ul style="list-style-type: none"> - To support and strengthen School Safety initiatives to keep children safe during school hours. - GBV victims and survivors are adequately informed about the referral pathway. - Victims and survivors have the resilience and information to report cases. - Victim Friendly rooms are fully equipped. - Neighbourhood watches on farms are trained to address crime and violence on farms.
<p>Youth Development</p> <ul style="list-style-type: none"> - High levels of youth unemployment. - School drop-out rates are increasing. 	<ul style="list-style-type: none"> - To coordinate skills development opportunities for youth specifically aimed on farms and deep rural areas. - Support and strengthen youth development initiatives within the West Coast. - Support career exhibitions in the district.
<p>Substance Abuse</p> <ul style="list-style-type: none"> - Levels of alcohol and drug abuse in the district are at alarming levels. - High crime levels related to alcohol and drug abuse. 	<ul style="list-style-type: none"> - Strengthening and promotion of drug abuse prevention - Community members to receive aftercare in line with substance abuse legislation and the Provincial Substance Abuse Strategy - Support the establishment of Local Drug Action Committees throughout the West Coast - Coordinate the implementation of drug and alcohol prevention programmes aimed at high-risk communities, especially on farms and deep rural areas.

Implementation Plan

	Objective	Activity (<i>Basket of services for rural and farming communities highlighted in yellow below</i>)
Early Childhood Development	<p>Invest in and ensure quality services to children.</p> <p>To improve knowledge on and understanding of Early Childhood Development at local, provincial and national levels, as well to develop a Whole of Society and Whole of Government Approach to the delivery of services targeted at children and families, with the intension of expanding the possibilities of hope, resilience and development for infants and children.</p>	<ul style="list-style-type: none"> Assist unregistered crèches with their application for registration. Assist and strengthen ECD Forums. Capacity building workshops with governing body members and ECD practitioners Support to playgroups on farms and deep rural areas ECD Conference for practitioners and board members
Elderly Support	<p>Invest in and ensure quality services to Elderly.</p> <p>Identify programmes that will capacitate the elderly on their rights to empower them.</p> <p>Identify programmes that will help the elderly function actively.</p>	<ul style="list-style-type: none"> Support of elderly forums. Host Golden Games programs (regional), partake in Provincial and National program Awareness sessions on the Older Persons Act and the Sexual Offences and Related Matters Amendment Act with the focus on farms and deep rural areas
Disability	<p>Sustainable support services available for persons with disabilities.</p> <p>Persons with disabilities to benefit by a range of services and are able to function well.</p>	<ul style="list-style-type: none"> Establish and support disability forums in the respective municipal areas
Family Support	<p>Create safe family and home environments for communities within the West Coast.</p> <p>Build a caring and safe society.</p>	<ul style="list-style-type: none"> Host all-encompassing parental workshops for families at risk on farms and deep rural communities in the West Coast. Provide sanitary dignitary products to the girl child from disadvantage schools on farms and deep rural areas
Youth Development	<p>Youth empowerment programmes aimed at creating healthier and higher qualities of life for underprivileged or at-risk youth.</p>	<ul style="list-style-type: none"> Strengthen holiday initiatives of B-Municipalities road safety and learners license program for unemployed youth and farmworkers. Career guidance programmes at identified schools.

	Objective	Activity (Basket of services for rural and farming communities highlighted in yellow below)
		<ul style="list-style-type: none"> Support and strengthen Back to school campaigns in the West Coast region.
Gender-based violence and femicide	<p>Reducing the risk of GBV for all persons of concern.</p> <p>Ensuring all survivors of GBV have adequate and timely access to quality services that meet their needs.</p>	<ul style="list-style-type: none"> Strategic community outreach interventions to raise awareness and education around GBV. Victim empowerment training for volunteers Implement a GBV ambassadors programme on farms in the Matzikama area. Host a District Summit on GBV to assess the impact of programmes and how to amplify programmes that are making a difference.
Substance Abuse	<p>Enlighten and inform communities about the harmful effects of substance abuse.</p> <p>Ensure sustainable support and services available for dependents and their families.</p> <p>Develop an integrated response to substance abuse in the District.</p> <p>Coordinate the implementation of the Drug Master Plan and its action plans.</p>	<ul style="list-style-type: none"> Coordinate the implementation of drug and alcohol prevention programmes aimed at high-risk communities, especially on farms and deep rural areas. Support and strengthen LDAC at local level.

3.7 Functional Area: Climate Change

(To be updated further when current information is available.)

Legislative context (Primary function or not)

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

The Act is to provide for:

- an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;
 - the establishment of national, provincial and municipal disaster management centres;
 - disaster management volunteers; and;
 - matters incidental thereto.
- The National Climate Change Response White Paper (2011)
 - Western Cape Climate Change Response Strategy (2014)
 - The Disaster Management Amended Act. No 16 of 2015

Current state

Climate

The West Coast District Municipality (WCDM) experiences seasonal precipitation with cool wet winters and warm, dry summers. Winter precipitation primarily occurs from a westerly 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 Karroid, False Karoo, Temperate and Transitional Forest, Scrub and Sclerophyllous Bush Types. The WCDM is considered as water scarce, in global terms.

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

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

Significant coastal wetlands include the Verlorenvlei, Die Vlei (Wamakervlei) and 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 develop an Invasive Species Monitoring, Control and Eradication Plan. The IDP reflects that alien clearing is being done, and alien clearing targets have been met through Expanded Public Works Programme (EPWP) and Working for Water (WfW) initiatives.

Industry/ Economy

Traditionally the West Coast District's primary economic sectors consisted of agriculture and fishing. In recent years the secondary sectors and a well-established services sector has become the main drivers of 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

Current state

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

Current state

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

Proposals

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

Desired state

A municipal climate change response has been identified in the national policy for inclusion into IDP planning². Accordingly, the council will have to endorse the integration of climate change into the IDP process. The IDP office has to mandate a suitable line department to drive climate change considerations during the drafting of the IDP.

West Coast District Municipality(District)

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

All of these functions and powers can be affected by or linked to climate change.

District councils have a primary role in assisting local authorities through providing policy guidance, information and hazard assessment data.

Assessing options available at District Municipalities are also looked at for vendors or experts in the field to assist the West Coast to develop a more comprehensive plan.

Local Municipalities

² Republic of South Africa. 2011. National Climate Change Response White Paper.

Desired state

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

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

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

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

Potential Stakeholders

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

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

The following bodies such as:

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

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

Public Sector

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

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.

Desired state

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 processes³. 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.

Desired state

Information Management and Communication

The WCDM does not currently possess a coherent strategy or structure to deal with climate change information in an integrated manner. It would be appropriate for the district to invest in information management infrastructure that supplements its current information technology and enables the sharing of critical information during emergencies, and the comprehensive collection of risk information to inform climate change mitigation and adaptation initiatives. The current Disaster Management integrated system (DMIS) is in its basic stages and can possibly be utilised by all Local Municipalities and build a repository of information. The DMIS licences has subsequent been procured and year 23/24 will be to see if system can be utilised by stakeholders in the respective fields reporting and working in areas of climate change.

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.⁴

Desired state

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

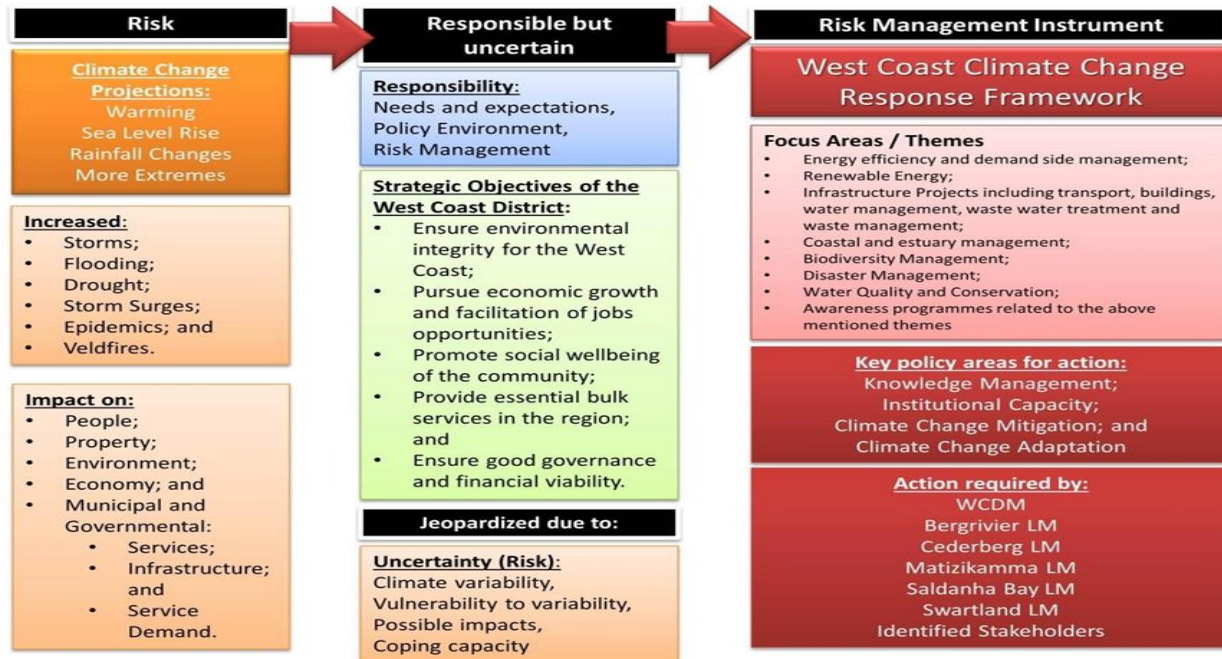
IMPLEMENTATION PLAN

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

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

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

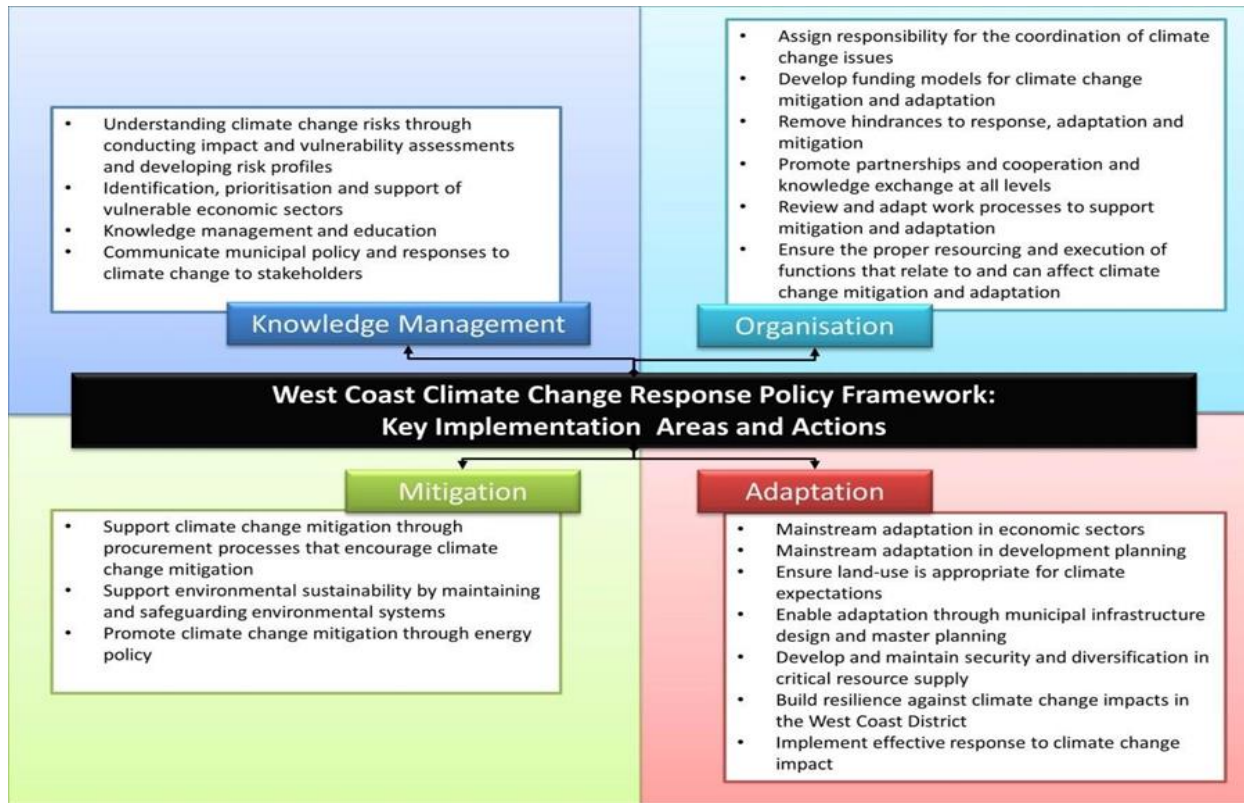
CLIMATE CHANGE RISK, RESPONSIBILITY AND A RESPONSE FRAMEWORK



Objectives	Key Implementation Actions
<p>West Coast District Climate Change Response Framework</p> <ul style="list-style-type: none"> • 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. 	<p>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:</p> <ul style="list-style-type: none"> • Knowledge Management; • Institutional Capacity; • Climate Change Mitigation; and • Climate Change Adaptation.

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

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



SUMMARY OF THE KEY IMPLEMENTATION AREAS AND ACTIONS

Key Implementation Area	Actions
Knowledge management for climate change mitigation and adaptation Clarify roles, responsibilities and organisational opportunities in climate change mitigation and adaptation.	<ul style="list-style-type: none"> • Develop, maintain and share knowledge on climate change in the West Coast District.

Key Implementation Area	Actions
<p>Communicate municipal policy and responses to climate change to stakeholders</p>	<p>Organize for climate change mitigation and adaptation</p> <p>Develop and maintain institutional capacity to mitigate and adapt to climate change in the West Coast District.</p> <ul style="list-style-type: none"> • Assign responsibility • Develop funding models • Remove hindrances • Promote partnership <p>Ensure proper resourcing</p> <p>Climate change mitigation</p> <p><i>Mitigate the climate change contribution of the West Coast District.</i></p> <ul style="list-style-type: none"> • Support mitigation through procurement policy • Support environmental sustainability • Support mitigation through energy policy <p>Climate change adaptation</p> <p><i>Lead and support climate change adaptation in the West Coast District through strategic risk reduction and improving resilience.</i></p> <ul style="list-style-type: none"> • 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 <p>Implement effective response to climate change impact.</p>

3.8 Functional Area: Air Quality Management

<p>Legislative context (Primary function or not)</p> <p>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".</p> <p>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:</p> <ul style="list-style-type: none"> - 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 <p>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.</p>
--

Current state

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

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

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

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

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

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

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

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

Current state

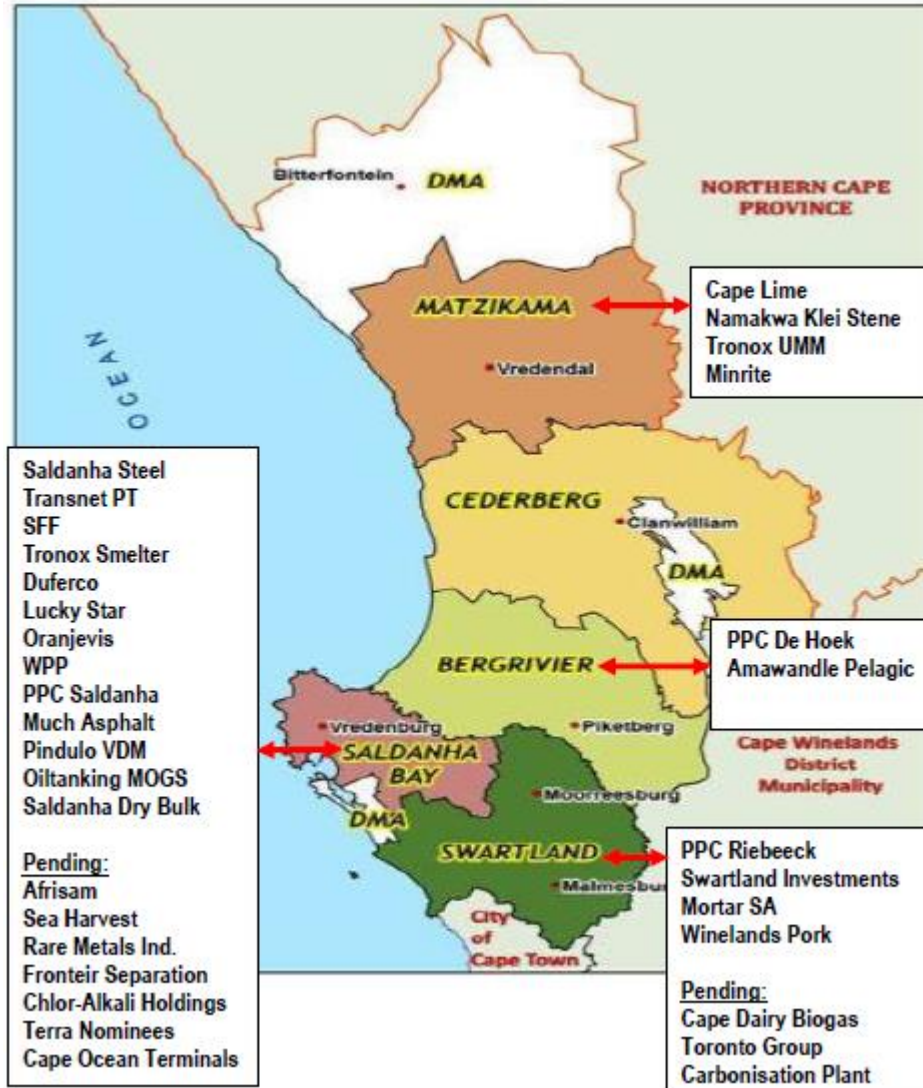
The purpose of the National Framework is to achieve the objectives of the AQA, and as such the National Framework provides a medium - to long-term plan of the practical implementation of the AQA. The Framework provides mechanisms, systems and procedures to promote holistic and integrated air quality 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 and compliance monitoring	<ul style="list-style-type: none"> - 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

NEM: AQA	Description
	<ul style="list-style-type: none"> - Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by a listed activity. - Monitoring compliance in respect noise, caused by a listed activity. - Monitoring compliance with directives to submit an atmospheric impact report - Monitoring compliance with conditions or requirements of an atmospheric emission licence - Monitoring any application for an atmospheric emission licence, or for the transfer, variation or renewal of such a licence to ensure that it does not contain false or misleading information - Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information - Monitor compliance with the requirements of the National Dust Control Regulations - Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 - Monitor compliance with the requirements of the National Dust Control Regulations, for listed activities. - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23 - Monitor compliance with the emission standards set out for activities declared as controlled emitters in terms of section 23; for facilities that have been issued with an AEL.

Currently there are 23 listed activities 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. This task team dissolved in 2022. An Integrated Governmental Air Quality Management Sub Working Group Task Team was established in 2021 to address the air quality concerns within the Saldanha Bay municipal area.

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

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

Education and Awareness raising:

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

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

Ambient Air Monitoring:

An ambient air monitoring station was installed at Bergrivier Vehicle Testing Centre in Velddrif on 9 June 2017. The Air-conditioning unit was installed on 14 December 2017 and the meteorological station was installed and operational on 06 April 2018. The monitoring equipment is SANAS accredited and calibration of the H2S analyser occurs as required. Currently this station monitors H2S only due to the odour nuisance related complaints received from the residents. This station is an excellent tool to validate complaints, monitor the H2S levels and the human health impact it may have and to establish if there is a need to declare the area a priority area.

Resources:

Currently there is a lack of:

- Resources including educational material
- Additional monitoring equipment to create baselines and measure particulate matter
- Staff capacity is to be relooked.

Desired state

Legislation:

Desired state

Compliance of listed activities with the NEM: AQA and the 2017 National Air Quality Framework is conducted on a continuous daily basis as a priority function.

The by-law is a useful tool that is applied to all premises where listed activities and controlled emitters are conducted.

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

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

Co-operative Governance:

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

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

Education and Awareness raising:

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

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

Ambient Air Monitoring:

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

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

Resources:

Desired state

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, legal experts, training and budget is essential to effectively implement the functions of air quality management. This is a challenge that requires attention.

Implementation Plan

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

1. Improve compliance enforcement and management of air quality within West Coast Municipal Area by:
 - i. Establishing/expanding ambient air monitoring network and dust fall out monitoring network.
2. Improve awareness with respect to air quality management by:
 - i. Ensuring awareness on air quality matters within WCDM
3. Expand human and financial resources capacity for effective implementation and management of air quality by:
 - i. Ensuring sufficient human resource, staff and skills capacity and financial resources to undertake the responsibilities of air quality management.
4. Integrate Climate Change and Air Quality Management by:
 - i. Ensuring reduction of greenhouse gases emission from listed activities and controlled emitters within WCDM area.
 - ii. Promote compliance and implementation of pollution preventative plan of and reporting on greenhouse gasses.

3.9 Functional Area: Human Resource Management (Organisational Structure)

Legislative context (Primary function or not)

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

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

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

Current state

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

The functional structure will be completed first to ensure the application of the principle of "form follows function". The functional structure describes the "What" and "Why" (legislation, policies, purposes, functions and activities) and refers to the different units of the Municipality. The alignment of structures should reflect and sustain strategic priorities in terms of the municipality's IDP. The IDP should guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues. To address backlogs and implement projects requires a specific balanced approach to restructuring. All possible alternatives have to be utilised, to ensure optimum value for the Municipality. Aligning roles, responsibilities and a system of delegation with objectives and priorities as set out by Council and to establish clear relationships, facilitate cooperation and communication between all stakeholders. Whereas the IDP describes "Which" services and priorities the Municipality must deliver, the functional and organisational structure indicates "What", "Why" and "How" the service delivery should effectively be structured and "How many posts" are needed to achieve it.

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

Desired state

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

Principle/s	Description
Principle 1: Priority focused	The design must reflect and give optimal effect to the vision, mission and strategic priorities of the Municipality. The rule that structure follows strategy should apply.
Principle 2: Appropriate	The design of any functional unit should be appropriate to the function. Form should follow function. Different organisational models may thus be applied to different parts of the organisation.
Principle 3: Multi-disciplinary team based approaches	The design should encourage multi-disciplinary team based approaches to service delivery and policy development which emphasise participative management and harness skills and resources in a flexible and responsive manner.
Principle 4: Devolution of authority	Authority and responsibility should be devolved to the greatest extent appropriate. The design should seek to reduce the number of levels of authority and the chain of command in order to empower staff to act in a proactive but accountable manner and to minimise bureaucracy.
Principle 5: Clear lines of accountability	There should be clear lines of authority, accountability and responsibility with manageable spans of control.
Principle 6: Results and performance orientation	The design should promote a results-orientated approach and should incorporate monitoring systems to ensure impact and cost-efficiency.
Principle 7: Participation and partnership	The decision-making processes of the Municipality should help give effect to its enabling, coordinating and policy roles and should promote a strong sense of partnership with its major stakeholders.
Principle 8: Strategic management and planning	The design should facilitate and encourage strong strategic management and planning. The top management component should thus have a strong strategic role and capability. However, the capacity for thinking strategically should also exist at all levels of the organisation and there should be symbiosis between the organisation's strategic and functional components.
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).

Desired state

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

Principle/s	Description
Principle 12: Organisational and human resources development	The organisational design should promote on-going organisational and human resources development. In this regard more flexible approaches to job grading evaluation to allow for on-going development will need to be considered.
Principle 13: Simplicity	The design should be as simple and understandable as possible.
Principle 14: Financial sustainability/viability	The design should be realistic in terms of the Municipality's financial capacity.

Implementation Plan

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

Priority	Description
Priority 1	Feasibility study of current organisational structure to define the legal and corporate structure of the Municipality, which also include professional and occupational background information about the current employees and what skills they can contribute to the Municipality.
Priority 2	Classify the necessary work functions into manageable units by grouping functions based on departmentalisation: functional, geographical and service delivery.
Priority 3	Submit reviewed organisational structure to Council for approval and compile personnel budget accordingly.
Priority 4	Determine the work activities necessary to accomplish strategic objectives by verifying the current functions contained in job descriptions and making sure they cover the scope of the job.
Priority 5	Develop multi-functional posts by using employees' current knowledge, skills and work experience.
Priority 6	Submit reviewed job descriptions to the Job Evaluation Unit to evaluate or re-evaluate all posts.

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 7	Assess the competency of employees in their current positions against their newly evaluated job profiles and identify the performance gaps.
Priority 8	Prioritise identified performance gaps and include in the training plan of the Municipality and competency development plans of individuals and budget accordingly for the learning interventions needed.
Priority 9	Review the effectiveness of the organisational structure on an annual basis and make amendments for improvement where necessary.
Priority 10:	Evaluate the performance of employees by using the ratio for human capital return on investment as well as training return on investment.

Staff Complement

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

MUNICIPAL MANAGER			
Office of Municipal Manager (19 posts)	Department: Financial Services (37 posts)	Department: Administration and Community Services (127 posts)	Department: Technical Services (322 posts)
Support Services Human Resources <ul style="list-style-type: none"> HRM Support OHS Personnel admin Labour relations Recruitment and selection Human resource development IDP, PMS, IGR and ED <ul style="list-style-type: none"> Performance management Legal compliance Integrated Development Planning Intergovernmental relations Economic Development Internal Audit	Support Services Financial Statements, Reporting and Asset Control <ul style="list-style-type: none"> Financial statements and reporting Asset control Income, Expenditure and ICT <ul style="list-style-type: none"> Income Expenditure Payroll Resort management Information and Communication Technology Financial Systems Financial data 	Administration Support Services <ul style="list-style-type: none"> Administration Records and Archives Municipal Buildings Secretariat and Committee Services Disaster Management Fire and Rescue Services Municipal Environmental Health <ul style="list-style-type: none"> Environmental Health Environmental Management Air Quality Social and Community Development <ul style="list-style-type: none"> Social Development 	Support Services Town and Regional Planning Roads <ul style="list-style-type: none"> Road Construction Road Maintenance Road Safety Mechanical Workshops Water Supply <ul style="list-style-type: none"> Support Services Mechanical Services Electrical

Tourism <ul style="list-style-type: none"> • Tourism Marketing • Tourism Development • Communication and Public Relations 	processing Supply Chain Management <ul style="list-style-type: none"> • Demand and Acquisition • Logistics and Disposal • Road Costing 	<ul style="list-style-type: none"> • Community Development • Counselling Personnel 	Services <ul style="list-style-type: none"> • Instrumentation • Water Distribution • Water Purification • Plant Support • Building Maintenance
---	---	--	---

3.10 Functional Area: Environmental Management

DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

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.

Current state

The West Coast District Municipality (WCMD), together with the Saldanha Bay, Matzikama, Cederberg, Bergvliet and Swartland Municipalities, compiled an Integrated Environmental Programme (IEP) for the West Coast region as part of the Integrated Development Planning (IDP) process. The initial demand for an IEP was a request from the Auditor General for the programme to be included in the West Coast District Municipalities Integrated Development Plan for 2006/2007. This methodology entailed amongst others a consultative process with relevant role-players and the general public in creating answers to the “who, what, where, why, with what and how” questions within a framework of performance with regard to environmental planning, conservation and management.

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

Desired state

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

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

Implementation and Outcome of the Plan

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

1. Overarching Environmental Goals
2. Governance – Responsibilities with regard to Environmental Law (Constitution, NEMA, Nat Water Act, etc)
3. Co-ordination and Co-operation with different State Departments
4. Economic Development and Job Creation
5. Process
6. Resource Use (Overall)
 - 6.1. Water Resources
 - 6.2. Air
 - 6.3. Agriculture
 - 6.4. Heritage
 - 6.5. Tourism
 - 6.6. Waste
 - 6.7. Mining
 - 6.8. Integrated Coastal Management – Municipal Coastal Committee
7. Strategic Planning and Management
8. Biodiversity Protection/Conservation
9. Municipal/Government Services
10. Community/ Other Role-player Engagement
11. Information Sharing /Communication
12. Implementation of the IEP
13. Capacity Building

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

- The implementation and outcome of the IEP strategy would be to provide a working guide of relevant environmental legislation, regulations, guidelines and policies applicable to the West Coast District;
- To provide a synthesis of existing environmental initiatives and projects within the West Coast District;

Implementation and Outcome of the Plan

- 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.
- The current plan is outdated and needs to be reviewed.
- Funding needs to be made available to implement the plan as intended.
- The only funding currently available is EPWP Grant funding which are very limited and shared with other internal Depts

3.11 Functional Area: Municipal Environmental Health

Legislative context (Primary function or not)

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

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

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

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

Current state

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

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

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

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

Key Performance Area	Definition
Water Quality Monitoring	Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.
Food Control	Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity of enforcement by National or Local Authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law.
Waste Management	Monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.
Health Surveillance of Premises	The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures
Surveillance & Prevention of Contagious diseases, Excluding Immunisation	The identification, monitoring and prevention of any disease, which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there from or who is a carrier to any other person.
Vector Control	A vector is any organism (insects or rodents) that can transmit a disease from one to another.

Key Performance Area	Definition
Environmental Pollution Control	<p>The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution</p> <p>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;</p> <p>any change in the environment caused by –</p> <ol style="list-style-type: none"> i. substances; ii. radioactive or other waves; or iii. noise, odours, dust or heat <p>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;</p>
Safe handling of chemical substances	<p>The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances).</p>
Disposal of the dead	<ul style="list-style-type: none"> - Ensure the proper and humane burial of pauper and unclaimed corpses - Ensure the proper disposal of the dead during diseases - Monitor the process during exhumations and reburial of corpses to ensure proper and hygiene procedures and disinfection of the environment and equipment

Desired State
<p>Although these are pursued very effectively, there are a few pertinent issues that need to be addressed.</p> <p>Additional Posts</p> <p>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.</p> <p>Legislation</p> <p>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:</p> <ul style="list-style-type: none"> - Approval of admission-of-guilt fines by the Magistrates Courts in the West Coast area of jurisdiction - Revise Councils by-laws and regulations <p>The above will definitely contribute to a more efficient service</p>

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.

Sampling Programme

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

Water Service Authorities

- The term water quality is used to describe the microbiological, physical and chemical properties of Water that determine its fitness for use. Many of these properties are controlled or influenced by substances, which are either dissolved or suspended in the water.
- Water supply to communities must be safe, adequate and accessible.
- "Safe" - water that has been tested and does not present any significant risk to health over a lifetime of consumption (microbiological, physical and chemical quality).
- "Accessibility" - water facilities easy to reach and located in a safe environment and technology that is easy to use and operate.
 - o *At Minimum flow rate of not less than 10(ten) litres per minute;*
 - o *Within 200 (two hundred) meters of a household;*
 - o *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).

Implementation Plan	
	<ul style="list-style-type: none"> - Water provided must not only be safe but also acceptable in appearance, taste and odour (aesthetical acceptable water).
Sewage	<ul style="list-style-type: none"> - (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	<ul style="list-style-type: none"> - 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 diarrhea to cancers. - Food safety, nutrition and food security are inextricably linked. Unsafe food creates a vicious cycle of disease and malnutrition, particularly affecting infants, young children and the elderly.
Health, Hygiene Training & Education	
<ul style="list-style-type: none"> - 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 	

Implementation Plan

outlined and feedback reports produced detailing the assessment of its impact and recommendations.

Complaint Management

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

Continuous Professional Development

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

Registration with Health Professions Council of SA (HPCSA)

- EHP's must register them at the Health Professions Council of SA (HPCSA) on an annual basis on or before April each year.

Implementation Plan

- Proof of registration must be submitted to the Managers MHS.

Reports

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

Sinjani

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

Challenges

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

Water Management

	Relevant Authority	Location	Actions / Recommendation(s)
Access to Water, Water Quality & Quantity	Category B Municipalities	Rural / Farms Category B Municipalities	<ul style="list-style-type: none"> - 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. - Providing and maintenance safe drinking water are central to alleviating poverty and improving the quality of life of people.

Waste Management

	Relevant Authority	Location	Actions / Recommendation(s)
Landfill Sites not complying to permit conditions, legislative requirements / health standards	Category B Municipalities	Rural / Farms Category B Municipalities	<ul style="list-style-type: none"> - Not all municipal landfill sites are permitted and permitted sites do not always operate according to their permit requirements - compliance to permit conditions is critical in mitigating the impacts of landfill. - Waste management means the collection, transport, processing or disposal, managing and monitoring of waste materials to minimize consequences on humans and environment. - Poorly operated landfill sites impact on the environment and can cause nuisances to communities. Improper management of solid waste is one of the main reasons for environmental pollution and degradation in our communities.

	Relevant Authority	Location	Actions / Recommendation(s)
			<ul style="list-style-type: none"> - The above mentioned may cause a negative visual impact, air pollution, vector breeding, the spread of infectious diseases and health risks.
Landfill Sites not complying to permit conditions, legislative requirements / health standards (Continues)			<ul style="list-style-type: none"> - 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	Category B Municipalities	Category B Municipalities	<p>Comments:</p> <ul style="list-style-type: none"> - Possible inadequate or negligent operation or maintenance, inadequate system capacity or improper system design and construction. - Residents are exposed through direct contact in areas of public access. - Pollution of rivers and water streams. - Gastroenteritis, Weil's disease, Hepatitis, Infection of skin, eyes, etc.

Health Surveillance of Premises

	Relevant Authority	Location	Actions / Recommendation(s)
Slaughtering of animals for cultural, religious & private purposes	Category B Municipalities	Category B Municipalities and districts	<p>Comments:</p> <ul style="list-style-type: none"> - 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. <p>Actions/ Recommendations:</p> <ul style="list-style-type: none"> - Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality. - An application form, available at the Section's offices, stipulating all the relevant details, must be completed by the applicant and submitted to the Section for an evaluation and consideration.

Uncontrolled keeping of animals

	Relevant Authority	Location	Actions / Recommendation(s)
Uncontrolled keeping of animals	Category B Municipalities	Communities	<p>Comments:</p> <ul style="list-style-type: none"> - Category B-Municipalities not always regulating the keeping of animals as required by their relevant By-laws. - Keeping of an inappropriate number of animals, animals being accommodated inappropriately, or where animals are not being cared for properly, can result in circumstances that cause nuisance to neighbours, create unclean or unhealthy conditions for people, animals and the environment. - Create offensive noise or odours. - Cause nuisance due to proliferation of flies, lice, fleas or other insects. - Responsible animal ownership is a very important component of nuisance control within our environment generally and our residential environment particularly. <p>Actions/ Recommendations:</p> <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - The size of the property / The site plan showing the location where the animals will be kept and the distance from any structures on site or on adjoining properties / The type of animals to be kept / The number of animals to be kept / Pet owners consent from the owner of the property / the likely impact of the animals on the environment and the amenity of the area / Information addressing any matters raised by Council in any correspondence. - Municipalities must issue orders requiring the occupier to do or refrain from doing such things as are specified so as to ensure that land or premises are kept in a safe or healthy condition.

Communicable Diseases Control

	Relevant Authority	Location	Actions / Recommendation(s)
Notifiable Medical Conditions	Medical Institutions	The whole district, as well as Province	<p>Comments:</p> <ul style="list-style-type: none"> - 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

	Relevant Authority	Location	Actions / Recommendation(s)
			<p>the health authorities to speedily implement measures that will prevent the spread of that disease.</p> <ul style="list-style-type: none"> - 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. <p>Actions/ Recommendations:</p> <ul style="list-style-type: none"> - 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

	Relevant Authority	Location	Actions / Recommendation(s)
Municipal Health Business Process Plan	To implement a Municipal Health Business Process Plan for the whole section.	The whole district, as well as Province	<ul style="list-style-type: none"> - Council need to budget for the appointment of a service provider. - Municipalities must, before granting approval, refer an application to the Section Municipal Health. - An application from, available at the Section's offices, stipulating all the relevant details, must be completed by the applicant and submitted to the Section for an evaluation and consideration.

MONITORING, EVALUATION, AND REVIEW OF THE BUSINESS PLAN

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

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

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

3.12 Functional Area: Roads

Functional area: Roads

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

Legislative context (Primary function or not)

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

Current state

A total of **9649 kilometres** of provincial roads are allocated to the District Municipality to be maintained of which **1721 kilometres** are paved and the rest gravel.

The proposed **2023/2024 budget is R 180.045** [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 99, 105m
- Reseal of paved roads – R 19 605 600.00m
- Re-gravel- R 25.335m
- Surfacing of gravel roads- R 15.0m
- Rehabilitation of existing surfaced roads – R 19.0 m
- New construction of a road – R2.0m

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

Current state

The condition of the gravel roads remains roughly as was previously reported i.e. good(11%), fair(35%) to poor(54%) although the average layer thickness remained at 24 mm – the threshold is 25 mm. The paved roads in the same sequence remains 15-, 63- and 22% respectively.

- The percentage of poor and very poor roads will increase due to the fact that the gravel loss is more than added by re-gravel attempts to the infrastructure
- Approved borrow pits lessened as pits became depleted or don't adhere to relevant legislation. Approved borrow pits will be closed due to the fact that the source is depleted. Other options is exploited in an attempt to maintain the gravel roads e.g. mining in the road reserve or procuring commercially
- Maintenance activities are carried out by 11 maintenance-, 17 grader- (which include a tractor/drawn grader combinations, tyre dragging, 2 construction/ re-gravel-, 1 concrete team and 2 workshops totalling 247 personnel- which is seldom reached. Given the extent of the jurisdiction supervision remains problematic
- The equipment [referred to as yellow fleet] is in a good condition and the replacement value remains roughly spoken at R 330 m
- Hiring of private plant and operators forms part of the strategy to deliver services economic, effective and efficient. This can be seen as negating the concept of the agency function.

The District Municipality maintenance activities covers 5 local municipalities.

Desired state

- Addressing the immediate need of 7.69 km of upgrade [R51,0m], 31.15 km of reseal [R 19 605 600m] and 31.68 km of re-gravel [R 25.335 million]. Notice must be made of the huge backlog in re-gravel of the gravel roads which amount to nearly a thousand (1000) kilometres – and increasing. The 2022/23 performance was 25.52 km- at that rate it will take Council/road authority 40 years plus addressing the current situation. Further activities that will receive attention is spot gravelling. The rehabilitation of section(s) of surfaced roads is planned Storm water structures with specific reference to protection works will receive more attention
- Expansion of the workforce to the construction/re-gravel- and maintenance teams, workshops and administration will be advertised and successful applicants appointed. Also a proposal will be made for the establishing of a dedicated reseal team. The backlog in the maintenance of roads and structures need more attention.
- Appointment(s) of supervision and qualified artisan(s) will address shortcomings
- Approved, evenly spread, strategic borrow pits at approximately 30km c/c including borrow pits for capital works remains a dream to come true. Meanwhile will material procured from commercial source(s) when nearby re-gravel projects is identified.

The following plan exists:	Planned activities
<p>The 2023/24 budget amounts to R180.045m summarized as follows;</p> <ul style="list-style-type: none"> - Agency fee: R 19.291 m - Routine maintenance: R79.814m - Reseal: R 19 605 600 - Re-gravel: R 25.335m and - Upgrade: R 17. 0m - Rehabilitation : R 19.0m 	<ul style="list-style-type: none"> - Annual grading of 16 000 kilometers of gravel road as monthly planned, - Blacktopping of 1950 square meters as need arise - Re-gravel of km of identified projects [DR 2216(km 9.0- 12), DR 1131(km 0 – 13.6, DR 2210(km 0,02 – 5.44,, DR 2218(km 0 – 2.99); DR 2211(km 0 – 6.65); OP 9740(km0.0- 2.00 and OP 9721(0- 2.0). Last mentioned 2 projects is rework of existing layer - Reseal of 31.15 km of identified projects [MR542 (km 0.33 – 3.9); MR 230(KM 4- 4.79); MR 547(11.90- 13.71 and57.90- 61.90); DR 2183(km 27.01 – 27.32); DR 1138(km 1.47 -2.47); DR 2161(km 14.0 – 17.47); DR 2185(km 0 – 1.36 0; MR 234(km 0 – 0.21); DR 2222(km0 – 0.97); OP 7776(KM0 -2.49); MR 528(km 0 -1.90); DR 1176(km 24.75 – 25.04); OP 7674(0 2.50) and - 2178(km0.0 -8.96)] - Upgrade of DR2160 [km 12.0 – 18.21] ; DR 2217(km 1.18 – 2.0); MR 531(km 95.87 – 96.530 and MR 561(km 0.0 – 1.2]; Finishing - Rehabilitation of MR 527(km 0 – 4.10) - Appointment of vacant posts as allowed in the HR Recruitment and Selection Policy and approved by the principal according to the signed MOA. - Review functions continuously and determine which new identified posts been prioritized. Succession planning will be of ongoing nature

District Integrated Transport Plan (DITP) 2020 -2024

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

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

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

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

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

a) General overview of the transport system

A site inspection was conducted and the following was observed:

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

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

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

Road Network

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

b) Transport Needs Assessment

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

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

District IDP Needs	
Project/s	Estimated cost
New construction of a new proclaimed road in the Saldanha Industrial Development Zone	R17 000 000
New Infrastructure, Blacktop/ Tarred Roads, C975.1 AFR Saldanha Bay IDZ	R123 000 000??
Maintenance and Repair, Blacktop/ Tarred Roads, Maintenance West Coast	R100 473 000
Upgrades and Additions, Gravel Roads, Vredenburg – Stompsneusbaai upgrade,	R34 000 000
Refurbishment and Rehabilitation, Gravel Roads, WCDM Re-gravel	R23 400 000
Maintenance and Repair, Routine Maintenance, WCDM,	R215 385 000

District IDP Needs	
Project/s	Estimated cost
Refurbishment and Rehabilitation, Resealing, WCDM reseal	R17 890 000
Upgrades and Additons, Gravel Roads, Citrusdal LM	R15 000 000
Upgrades and Additons, Gravel Roads, Algeria Road	R10 000 000

c) Strategic Projects including Public Transport Infrastructure

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

3.13 Functional Area: Disaster Management

Legislative context (Primary function or not)

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

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

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

Current state

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

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

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

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

- a) the head of the municipal disaster management centre; and
- b) suitably qualified persons appointed in the administration of the municipality.'

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

DRM in the WCDM aims to ensure full compliance and effective implementation of DRM legislation, in order to provide necessary support to the District Development Model,

acknowledging the critical importance of integrating DRM in all developmental planning for a more resilient district municipality.

Desired state

Vision: To promote and establish a district where communities inclusive of vulnerable people are informed and resilient to disasters and its impacts.

Mission: To build disaster resilient communities and safe and protected environment.

A Spatial Development Framework (SDF) is a core component of a Municipality's economic, sectoral, spatial, social, institutional, environmental vision. In other words, it is a tool to achieve the desired spatial form of the Municipality. Disaster risk is driven by both hazard and vulnerability factors reflected in SDFs.

For this reason, the WCDM DMC must establish mechanisms in association with spatial planners in the district to ensure that relevant spatial information informs DRR planning. They must also ensure that verified risk information is incorporated into Spatial Development Plan (SDP)s and maps.

In accordance with Section 53(2) of the DMA and Chapter 5, Section 23-26 of the Local Government: Municipal Systems Act, the DMP (of which the Disaster Risk Assessment (DRA) of the WCDM forms part of) for a municipality must form an integral part of the WCDM Integrated Development Plans (IDP).

As DRR efforts are medium- to long-term multi-sectoral efforts focused on vulnerability reduction, they must be incorporated into ongoing IDP projects, processes, programmes and structures. Effective and adaptive DRR interventions in the municipal sphere are best planned and implemented as development initiatives through IDP mechanisms and phases. In addition, municipal organs of state must also test and 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; An update from this process is the

Desired state

Western Cape Disaster Management Centre have made funding available to employ interns to assist capacity 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. Municipal obligations in terms of the Disaster Management Act – reference reporting and Local Municipalities should make effort to report to District Disaster Centres.
- 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. The WCDM Disaster Management Centre has made effort to include awareness for each LM As part of their programs for the next financial year.
- In order for Disaster Management to be more effective and efficient on a District level, then more priority should be given from Provincial Disaster management Centres, and National Disaster Management – as to support District Disaster Management Centres with resources and funding.
- The challenge of not having one emergency number for the West Coast District is also placing stress on services to respond timeously to incidents as well as activating necessary relief. As part of joint district approach, local Municipalities should allow through a shared service approach one emergency number for disasters and emergencies. The Current disposition is each local municipality has various emergency numbers. District Municipalities should take the lead.

To this end, the biggest challenge and debilitating factor that speak into every component in Disaster management both with the District as well as the Local Municipality is funding. The current call centre system in the West Coast caters for the Emergency Medical Services (EMS) and not necessarily for Disaster Management. A proper upgrade needs to happen whereby the system is integrated and can be used optimally by all services. The WCDM DMC has taken the lead to procure the Disaster Management Information system which is an online and web based program for integrated reporting and incident management.

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. It is of critical importance the executive of WCDM (politically and administratively) add priority to the funding of the DMC to sustain our District function.

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

Key Performance Areas

KPA	Description	Progress Status
KPA 1	<p>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.</p>	<p>-Head of Centre was appointed in May 2018</p> <p>A district advisory have been established and includes the 5 local municipalities and a combination of internal and external partners and is conducted quarterly.</p> <ul style="list-style-type: none"> - Bergrivier - Cederberg - Matzikama - Swartland - Saldanha bay <p>The next Disaster Advisory meeting dates are conducted quarterly during a respective financial year.</p> <p>The next Community Safety Advisory Forum meeting date are conducted quarterly during a respective financial year.</p>
KPA 2	<p>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.</p>	<p>The new risk assessment handover was conducted virtually via MS Teams on 13 August 2021 – with the assistance of the Western Cape Disaster Management Centre.</p> <p>The West Coast Risk Assessment 2020/2021 was submitted and approved by the WCDM Council on 22 September 2021.</p>
KPA 3	<p>Disaster Risk Reduction - Ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.</p>	<p>Simulation exercise for WCDM are also being conducted bi-annually. The respective exercises in the region are divided between northern and southern side of the Region.</p> <p>Fire Risks are being addressed by regular community awareness as well as regular fire inspections in order to mitigate.</p>

KPA	Description	Progress Status
KPA 4	<p>Response and Recovery Management - Ensure effective and appropriate disaster response and recovery by:</p> <ul style="list-style-type: none"> - 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 <p>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.</p> <p>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</p> <p>Enabler 3: Funding - Establish mechanisms for the funding of disaster risk management.</p>	<p>The West Coast District Municipality Disaster Management Centre activated the Emergency Response and Prevention and Operational Centre (ERPOC) to ensure efficient factual and evidence based reporting to all respective stakeholders, more specifically all Local Municipalities.</p> <p>Since establishment of ERPOC, multiple activations was done in coordination with multiple partners which speaks to safety, risk reduction and also testing various elements in the continuum of Disaster Management.</p> <p>The WCDM Disaster Management Centre was responsible for various Early Warning reporting to the 5 Local Municipalities via the UNITI Platform (Information and Communication system). The licenses have been procured and 23/24 will be rolling out the product and test it in its variety to get integrated information management and communication.</p> <p>Radio infrastructure capacity has been established in the region and are currently being implemented and tested.</p>

3.14 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.

3.15 Functional Area: Tourism

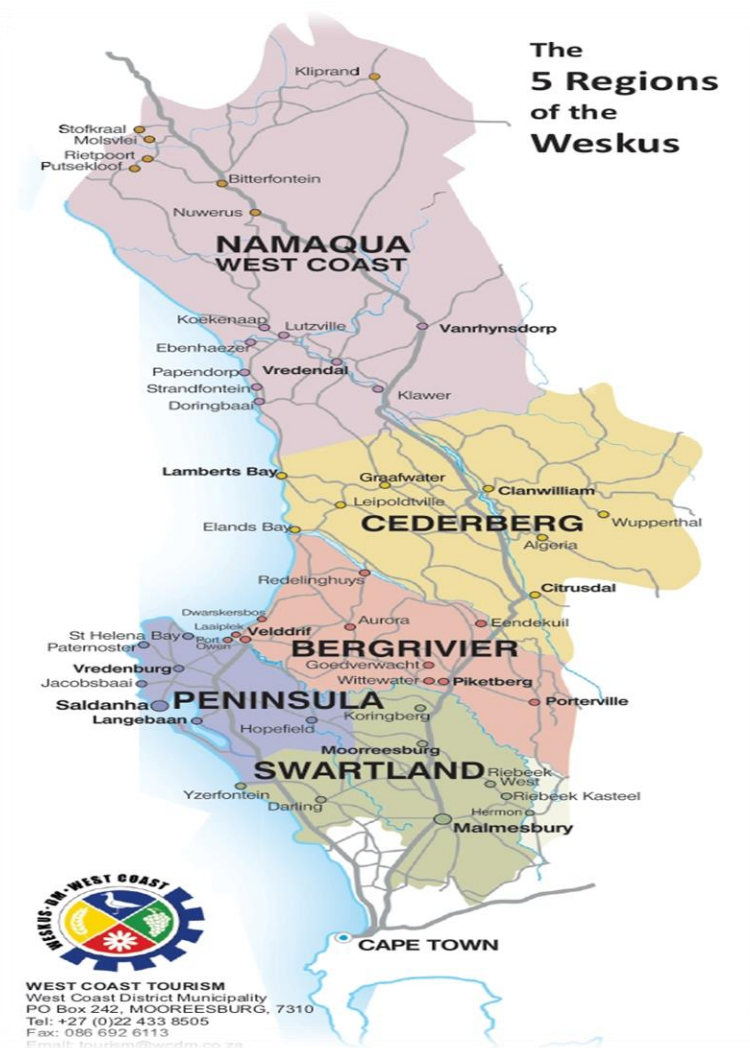
(To be updated further when current information is available.)

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

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

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

The majority of people in the West Coast District are employed in the agriculture, forestry and fishing sector and



the wholesale and retail trade, catering and accommodation sectors (MERO 2021).

The current state

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

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

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

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

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

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

Desired state

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

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

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

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

- **Tourism growth and development**
- **Responsible and Sustainable business practices**
- **Understanding of tourism stakeholder relation**

Desired state

- **Identify the diversification of the Weskus**
- **Job creation**

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

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

Implementation Plan

Pursuing Economic Growth and the Facilitation of Job Opportunities.

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

Initiative	Planned activities	Progress Status
Tourism growth and the economy	<p>To empower and enhance</p> <ul style="list-style-type: none"> - the community's ability to start own tourism enterprises link to community-based activities (local income and job creation) – SME support - To identify and facilitate the development of new unique and authentic experiences within local communities (product and route development) To advocate effective community involvement as the basis of tourism growth amongst all spheres of government (bottom-up approach to tourism development) - To assist market-ready entrepreneurs to enter the mainstream of the tourism value chain 	<ul style="list-style-type: none"> - Community Tourism Project – Responsible Tourism Goedverwacht Community-completed - Tourism Business Development is ongoing - Tourism Awareness and Capacity Building is ongoing - The entrepreneurship workshops are ongoing - Events support is ongoing – in conjunction with Wesgro

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:

Initiative	Planned activities	Progress Status
	<ul style="list-style-type: none"> - To facilitate tourism capacity building programmes to empower local communities (workshops and training) - To assist with events support (applications & funding) - To encourage mentorship; coaching programmes - To advocate and promote tourism transformation 	<ul style="list-style-type: none"> - Tourism inclusiveness by involving SMMEs in tradeshow's i.e. Durban Indaba and Namibian Expo
Visitor experience and the brand	To assist and support tourism product packaging <ul style="list-style-type: none"> - 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) 	<ul style="list-style-type: none"> - RTLC- Facility Enhancements - Responsible Tourism Programme – to enhance sustainable tourism practices for visitors and locals - Access to tourism for all – planning UA workshop session - Tourism Official Training happens Annually

Implementation Plan

Pursuing Economic Growth and the Facilitation of Job Opportunities.

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

Initiative	Planned activities	Progress Status
Sustainability and good governance	<p>To promote co-operation and close partnerships amongst key tourism stakeholders (integrated planning approach)</p> <ul style="list-style-type: none"> - To build the capacity of local government officials and portfolio councillors re tourism development - To advocate a positive business environment for the development of tourism - To promote Sustainable Tourism Practices (provide guidelines to tourism stakeholders based on the Cape Town responsible Tourism declaration) - To facilitate and coordinate the regional tourism liaison committee regarding tourism road signage applications - To create and maintain a data management system of tourism enterprise owners and developmental projects 	<ul style="list-style-type: none"> - Published – Tourism Manual to capacitate officials - Collaboration Tourism Officials Training and employees with National Government i.e. tourism data collectors and tourism monitors. - Collaboration between private and public stakeholders i.e. cape nature on tourism activations - Responsible Tourism Programme
Tourism Marketing Objectives		
Tourism Marketing Objectives	<p>Increasing visitors to the West Coast region by at least 6% for the next five years, to grow the economy on the West Coast</p> <ul style="list-style-type: none"> - Effective online marketing - Effective use of Social Media platforms - Effective promotional activities e.g. educational tours, campaigns, exhibiting at selected trade- and consumer tourism exhibitions - Selected promotional material e.g. USB sticks, interactive infographic maps etc. - 	<ul style="list-style-type: none"> - Daily Social Media Posts on Facebook, Twitter and Instagram – Ongoing - Namaqua West Coast Flower Activation - completed - Cape Town Marathon Expo 2021 - Completed - Promotional Material, sunglasses & crayons Weskus Tourism Welcome Campaign – Completed

Implementation Plan

Pursuing Economic Growth and the Facilitation of Job Opportunities.

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

Initiative	Planned activities	Progress Status
		<ul style="list-style-type: none"> - Road Safety Launch, Swartland Region, Weskus Tourism Activation – Completed - Weskus Tourism Welcome Campaign 2021- Completed - Festive JOC, Weskus Tourism Activation – Completed - Weskus Revival Campaign – Completed - Caravan Show 2022 - World Travel Market 2022 - Weskus Educational / Hosting
Visitor Experiences and a Unified Brand	<p>Destination Focus driving value through outstanding visitor experiences.</p> <ul style="list-style-type: none"> - Holistic Approach and Centralised Branding through strong Digital Marketing and the use of the official West Coast hashtag, #Weskus - Focusing on unique Weskus Cultural Experiences (Rock art, Rieldans, Rooibos, Veld flowers, Bokkoms etc.) - Storytelling <p>Adventure Activities (Skydiving, paragliding, 4x4, mountain biking, kite surfing, windsurfing, surfing, body boarding, fishing and all other water sport)</p>	<ul style="list-style-type: none"> - Weskus Flower Season, Blombylaag – Completed - Heritage Blog Article – Completed - Weskus Museums landing page on Weskus Tourism website – Completed - Weskus Tourism Flower Competition – Completed - Weskus Travel Mosaic 2022 - Weskus Adventure Brochure - Weskus Wine Farm Blog Article - Weskus Adventures Blog Article

Implementation Plan

Pursuing Economic Growth and the Facilitation of Job Opportunities.

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

Initiative	Planned activities	Progress Status
		<ul style="list-style-type: none"> - Weskus Farm to Fork Campaign
<p>Sustainability and Good Governance,</p>	<p>Facilitating marketing platforms for all LTOs and tourism businesses in collaboration with Wesgro, DEDAT, Cape Town Tourism and SA Tourism.</p> <p>As outlined in the Weskus Tourism Strategy 2018-2022. (Tourism Strategy was approved by Council 27th November 2019).</p> <p>The above objectives ensure that tourism experiences on offer to visitors are exploited to the benefit of local communities within the West Coast. It is however important that we realise that clear positioning in our set target markets is essential if we are to be successful in stimulating new demand and growth. Commitment from all tourism stakeholders will be required if the economic potential is to be fully delivered. The plan highlights the commitments needed to deliver the promise behind our strategic objectives stated in our IDP (integrated development plan).</p>	<ul style="list-style-type: none"> - The communication channel from Wesgro & Local Government to LTO's for marketing opportunities – ongoing - Are you coming along West Coast Event, Sponsored by Wesgro, Weskus Tourism Activation - Porterville Art Weekend Activation, Bergvievier Region, Sponsored by Wesgro- Completed - RTO Winter School Engagements - Completed - RTO Engagements – Weskus Region – Completed - Women in Tourism Engagements

3.16 Functional Area: Waste Management

(To be updated further when current information is available.)

Legislative context (Primary function or not)

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

Section 83

The DM must seek to...

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

Section 84(1)

A District Municipality has the following function and power

(e) Solid waste disposal sites serving the area of the district municipality as a whole,

Current state

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

In terms of Section 84 (1) (e) of the Municipal Structures Act No 117 of 1998 the West Coast District Municipality established a regional waste disposal site. The West Coast District Municipality developed a Waste Disposal Strategy (September 2001).

Matzikama and Cederberg Municipalities entered into a Waste Disposal Activities Agreement with the West Coast DM in October 2013. Matzikama Municipality currently has 8 sites, of which only 1 is licensed (Vanrhynsdorp).

Unlicensed and insufficient capacity in Klaver, Vredendal, Lutzville, Ebenhauser, Strandfontein and Doringbay.

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

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

Desired state

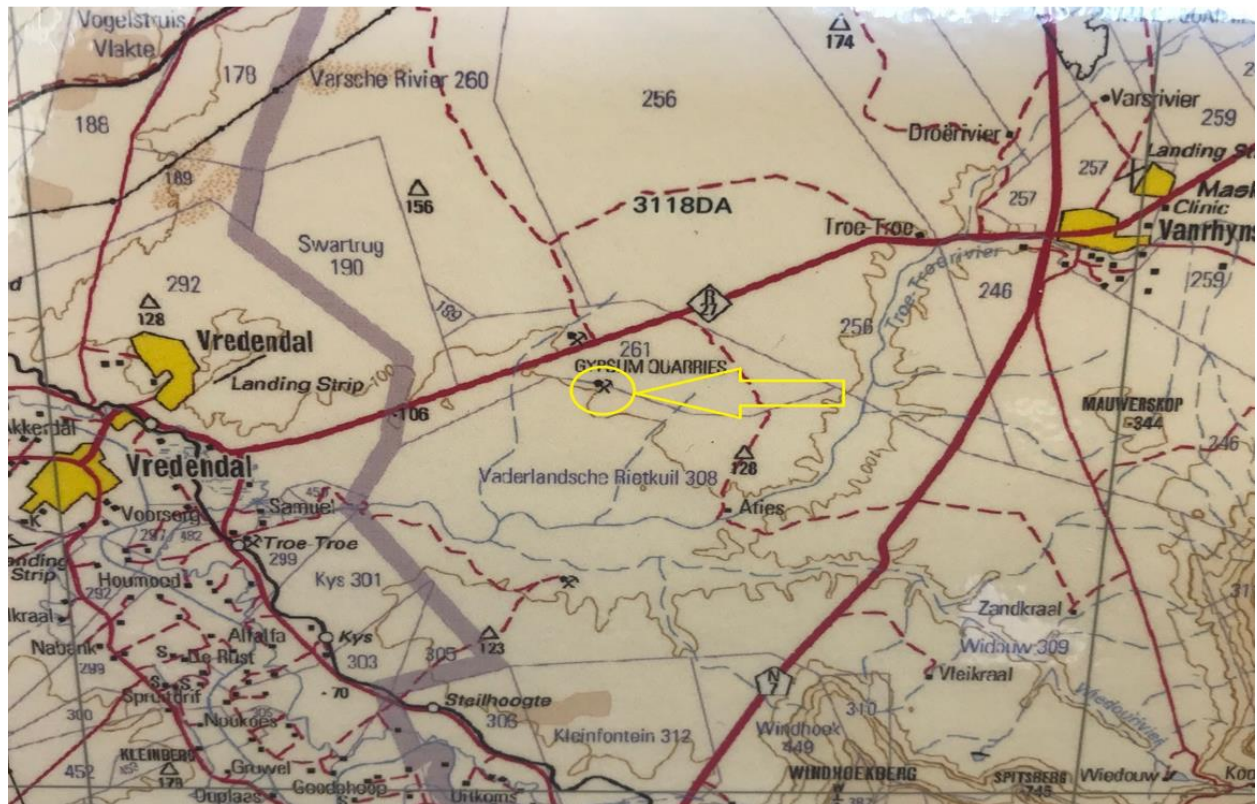
- Jan Palm Consulting Engineers (JPCE) was appointed by West Coast to identify and license a new regional landfill site.
- JPCE also provided detailed designs for site, infrastructure and construction.
- An Environmental Impact assessment was followed.

Desired state

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



Vanrhynsdorp Landfill Site

Implementation Plan

Regional study has been done and both Matzikama and Cederberg agreed to this preference. Site identification and EIA process has been completed and the outcome has shown that the site to be situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp.

The waste license was issued on 10 March 2014.

Required infrastructure:

- Access road and site must be upgraded.
- Access control to be provided
- Weighbridge for recording incoming waste loads
- Offices, ablution facilities, workshop to be build
- To provide recycling facilities
- Provide public drop off area
- Provide a contaminated storm water dam to enable the separation of internal and external storm water.

Action Plan to minimise tariffs:

- Affordability evaluated against monthly refuse collection tariff.
- Tariffs include component for head office overhead cost.
 - o Matzikama currently R 123.88 per household per month.
 - o Cederberg currently R 71.24 per household per month.
- Including capital costs and operational costs for both, assuming 10 year period, 11% interest per year, with 11,129 and 6 981 households respectively, monthly refuse tariffs for each would be R 117.01 and R 153. 67 respectively, if no grants are received for capital expenses.
- Alternative to either Highlands or Vredenburg would be 22% more.

Action Plan: Recycling

Required infrastructure:

- Current Waste License makes provision for crushing of builders rubble, and reclamation of recyclable materials at this proposed location.
- Regionalisation enhance the cost effectiveness of recycling.

Progress Status

#	Action	By who	Status
1	Prefeasibility/Business case conducted and site identification determined		Completed
2	Record of decision obtained for the environmental impact assessment conducted		Completed
3	Council resolution obtained to enter into multiparty agreement between West Coast District, Matzikama and Cederberg municipalities on the intent. <i>Await new confirmation from Cederberg</i>		Partly Completed
4	Land secured		Completed
5	Land use and rezoning authorisation obtained		Completed
6	Feasibility study conducted		
7	Site designs completed		Completed
8	Site construction costs estimates determined		Completed
9	Capital and operating costs outlay determined		Completed
10	Financing security agreed between respective municipalities through Council resolution		
11	Landfill site by-law drafted, consulted, tabled, published in GG and adopted		In process
12	Tariffs determined		In process

3.17 Functional Area: Bulk Water

DEVELOPMENT STATUS AND IMPLEMENTATION PLANS FOR THE DISTRICT

Functional area: WATER

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

Legislative context (Primary function or not)

- 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

- ix. National Environmental Management: Waste Act, Act 59 of 2003
- x. Spatial Planning and Land Use Management Act, Act 16 of 2013
- xi. Fencing Act, Act 31 of 1963
- xii. Advertising on Roads and Ribbon Development Act, Act 21 of 1940
- xiii. Occupational Health and Safety Act, Act 85 of 1993
- . Mine Health and Safety Act, Act 29 of 1996

Current state

Historical overview

The West Coast Bulk Water Service consist of two Water Treatment Works operated by the West Coast District Municipality:

-Withoogte , 72 ml capacity , feeding from Misverstand Dam and

-Swartland , 29 ml capacity , feeding from Voëlvlei dam.

Misverstand is a combined gravity and arch type dam in the Bergriver and was mainly designed to supply water to Municipalities, Industry and Irrigation. Completed in 1977 with a capacity of 7.73 mil m³ the dam has been in operation for 46 years. The aerial photo below will show the well-kept the water works is. The dam covers 255 ha, the wall is 160 m long and the dam rises for 10 km.



Current state

Withoogte has a capacity of 72 megalitres per day, and Swartland , with a capacity of 27 megalitres per day. WCDM operates it as a concession for the 3 Local Municipalities namely Bergrivier-, Swartland- and Saldanha Bay Municipalities.

Pipelines of the system as a whole is 1320 km consisting of various sizes and specifications. The operational Budget for 2022/2023 is R 128 312 1,08

Capital Budget for 2022/2023 is R 5 260 000.00 (only caters for the undevoted items like vehicles, tools, instrumentation, buildings etc).

Other capital Works are the responsibility of the three local Municipalities.

Monthly meetings are conducted between WCDM and the three Local Authorities.

Water Monitoring meetings are held every 3 months and attended by politicians, Municipal managers , Directors and relevant senior managers . The Monthly Water Report and the financial position are normally for discussion.

Technical Meetings are also important and held as and when needed, but not longer apart than 1 month.

Achievements

AECI are busy with an experiment to introduce chlorine dioxide to replace the traditional chlorine gas application for disinfection, and at a seminar attended by delegates from all over the country, amongst others Bloem Water, Amatola Water, Mosselbay Municipality, visitors to the During the visit to Withoogte the delegates were astonished to hear that a Municipality operate the Works and not a private company!!

Success story : It is managed like a business

4 STRATEGIC ALIGNMENT & INTEGRATION

District Based Approach at National Level

The President's Coordinating Council (PCC) has endorsed a new district-based model for development that will synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros.

Across the 44 districts and 8 Metros in the country, all developmental initiatives will be viewed through a district-level lens. Development will be pursued through single, integrated plans per district – one district, one plan – that will outline the role of each sphere of government as well as the role of communities and civil society sectors in each district.

This coordination will require – with effect from the 2020/21 Budget cycle – that national budgets and programmes are spatially referenced across the 44 districts and 8 Metros.

Similarly, provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces, while municipalities will express the needs and aspirations of communities in integrated development plans for the 44 districts and 8 Metros. This shift in planning is expected to narrow the distance between citizens and engender active participation by citizens in development, and enable long-term planning as well as responses to immediate “burning” issues.

This new dispensation seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development.

The district-driven model is directed at turning plans into action, and ensuring proper project management and tracking.

The Joint District Approach (JDA) at Provincial level

At the advent of the 6th National Parliament a “new way” of working together has been introduced termed the “Joint District Approach” (JDA) or District Coordination Model at provincial and national levels respectively. In the Western Cape, the Joint District Approach represents a geographical (district) and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services.

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

Through the JDA process an intergovernmental platform was established between the Western Cape Government (WCG) and the municipalities within the Weskus district to facilitate strategic engagement and to create a process for decision making on programme and project prioritisation across sectors and spheres of government both for the short and long term.

The overall purpose of this intergovernmental platform will be to:

- Ascertain the current realities and constraints and/or opportunities;
- Attempt to align existing planning processes and budgets between the three (3) spheres of government, other government agencies (including parastatals) and relevant state-owned entities;
- Outline strategic decisions and trade-offs that need to be made to achieve the vision in a complex and changing environment;
- Identify and guide the planning and execution of major interventions;
- To co-ordinate the determination of priorities and sequencing of programmes and/or projects based on available funding resources and guide resource allocations; and
- Mobilise and direct new investments.

The JDA promotes collaboration using District Coordinating Forums as the governance instruments for co-planning, co-budgeting, and co-implementation to strengthen service delivery to communities. As such the West Coast District team identified and consolidate the following eight (8) strategic planning priorities, namely:

- Safety
- Economic Growth
- Education and Social Well-being
- Housing
- Water and Waste Management
- Energy Security
- Integrated Transport
- ICT Connectivity

These District Priorities has been linked up to the various National and Provincial priority areas (see table and graphic illustration below). Subsequently key infrastructure related and other relevant strategic programmes and projects has been identified for inclusion in this plan.

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

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

collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

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

The JDMA -

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

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

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

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



FOCUS AREA 1
Education and social well-being
(DCoG Focus Area: Demographic change and people development)

GOAL: To improve the quality of education and social well-being in the West Coast District.
KEY ROLE PLAYERS: DCoG Representative, DoE, DoH, municipal social development managers

FOCUS AREA 2
Safety
(DCoG Focus Area: Demographic change and people development)

GOAL: To improve the safety of people living in the West Coast District
KEY ROLE PLAYERS: DCoG Representative, SAPS, DCS, municipal protection service / law enforcement managers

FOCUS AREA 3
Economic growth
(DCoG Focus Area: Economic positioning)

GOAL: To define strategic role of the West Coast District in the Western Cape and National economy and build a resilient and transformed regional economy
KEY ROLE PLAYERS: DCoG Representative, DEDAT, Wesgro, West Coast LED Cluster

FOCUS AREA 4
Spatial restructuring and environmental management
(DCoG Focus Area: Spatial restructuring and environmental management)

GOAL: To develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements
KEY ROLE PLAYERS: DCoG Representative, DEADP, DHS, municipal spatial planners

4.1 Mayoral Thematic Focus Area – Agriculture, Rural Safety and Development

The WCD plays a central role in transforming the agricultural sector to flourish and become even more productive and sustainable within the Region. As a District Municipality, its obligation to participate in programmes and incorporate rural and agricultural development in its plans is assigned in the Constitution (Number 108 of 1996). Section 83(3) of the Municipal Structures Act (117 of 1998) states that:

- (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.

In Section 19 of the Act (117 of 1998), it states that:

- (1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.
- (2) A municipal council must annually review—
 - (a) the needs of the community;
 - (b) its priorities to meet those needs;
 - (c) its processes for involving the community;
 - (d) its organisational and delivery mechanisms for meeting the needs of the community; and
 - (e) its overall performance in achieving the objectives as is referred to in subsection 152 of the Constitution.

The WCM should thus cooperate and coordinate with other institutions of government to promote and impact on land, agriculture and rural development. The WCM plays a vital role for the development and transformation in the agricultural sector as the programmes and projects of the various government, non-governmental organisations or private sector takes place within the Region. It should thus create an enabling environment as a nodal point for development in the West Coast to coordinate and the respective endeavours of stakeholders in this field.

The WCM has identified the key focus areas as follows:

1. Supporting, in cooperation with the relevant stakeholders, the development opportunities for agri-workers, women, youth and vulnerable groups to build social sustainability with respect to safety, security, health, education and welfare.
2. Liaising and soliciting support to prioritise integrated service delivery inclusive of the rural agricultural areas for the allocation of resources such as social and physical infrastructure, funding and finances.

- 5 Promoting the possibilities for aquaculture, agri-tourism, agro-processing and sustainable mixed farming- practices as is provided for in the spatial development framework and relevant sectoral plans.

The WCD will focus its attention to address these key focus areas as follows:

1. Determine the vision and priorities for land reform, agriculture and rural development in the District. This process should include the identification of sector role-players and the roles and responsibilities of each should be defined in order to prevent an overlap of functions and resources. This will inform the rural development policy framework for the Region.

2. Coordinate the compilation and maintenance a resources (land, water, infrastructure, funding, suitable environment) register that is founded on the development proposals of the Regional Spatial Development Framework. This register can be used as a tool to manage information and improve communication regarding programmes, policies and opportunities for development.

3. Establish a District Development Committee/ Forum as a voluntary body functioning within the ambit of cooperative governance, institutional coordination and integration of objectives. The Inter Governmental Relations Framework Act (13 of 2003), provides the framework within which this structure can operate and would determine the institutional arrangements. The Terms of Reference for the Committee should entail the purpose, processes and agenda. Its members should be mandated/ nominated by the various organizations/ authorities, to act as representative.

This approach will enable partnerships and collaboration for joint planning and decision-making regarding the implementation of programmes and projects for development in the Region.

The following role-players should be invited to serve on this structure: Department of Agriculture, Land Reform and Rural Development, Western Cape Department of Agriculture, Department of Water and Sanitation; Western Cape Department of Economic Development and Tourism, Department of Community Safety and other relevant government representatives, local government, businesses and organised agriculture, agri-workers, civil society, organisations, research institutions, etc.

The implementation of the various programmes and projects for development should be monitored to determine its impact and delivery of services which in turn will contribute to improved livelihoods.

The WCM will approach the government departments mandated to perform agriculture, land affairs and rural development to align the District's principles and response plan for this sector. In this regard, it is aimed at:

1. Enhancing the image and the socio-economic conditions of agri workers and their families, through the facilitation of training and development initiatives, in order to improve their quality of life.

2. Enabling collaboration with industry partners and sector stakeholders to ensure that local and rural development services and support are available to affected communities, agri workers and producers, smallholder farmers and commercial agriculture representatives.
3. Monitoring service delivery and the social and economic impact of these government programmes of which reports and feedback are used to inform future planning, allocation of resources and direct investment opportunities in the West Coast. Indicators such as population and employment trends, market movement analysis, reporting of crime and rural safety management will contribute to determine policy informants for this sector.
- 6 Facilitating institutional networking, cooperation and communication with the local municipalities by adding agricultural and rural development on the agenda of existing intergovernmental fora to raise awareness, share best-practices, innovations and technology, lobby support for services and maintaining the sector drivers at a local level.

4.2 Spatial Priorities

Strategic Projects within the WCDM

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

- Sea Water Desalination Plant in the Saldanha Bay area;
- Regional Landfill Site in the Matzikama Municipal area;
- Clanwilliam Dam expansion project by the Department of Waters & Sanitation (DWS), which will have significant economic implications, i.e. employment opportunities, increased irrigation potential for downstream agriculture, etc.
- Water supply improvement projects – considering the growing demand due to population growth, and the continued drought, water supply for domestic use and agricultural purposes is under pressure, requiring careful planning and investigation of alternative sources of supply / re-use of existing water;
- IDZ , TNPA and other proposed major industrial developments in the Saldanha Bay Vredenburg area;
- Roll-out of Information & Communication Technology infrastructure projects in the WCDM;
- Expansion of the gas and electricity network through / into the WCDM;
- N7 upgrades, improving accessibility to and through the WCDM;
- Upgrade and develop transport routes, including passenger rail extension, HGV routes, tourist routes and NMT services;

- Promote tourism development;
- Identify and map regional heritage conservation areas, resources and scenic routes;
- Climate change adaptation – climate change corridors & biodiversity conservation, as well as identification of coastal risk areas and delineation of coastal management lines;
- Establishment of a Farmer Production Support Unit/s and Aquaculture Hub by the Department of Agriculture, Rural Development & Land Reform (DARDLR) in Vredendal and Doringbaai respectively;
- Support feasible, sustainable and desirable land reform projects in accordance with the Rural Development Plan;
- Human settlement development projects by local municipalities and WCG: DHS, to deal with growing informality and housing backlogs in the WCDM;
- Prioritise health and education facility projects and investment.

Outcomes of Bi-lateral engagements held with local municipalities in the area.

The following section outlines the resolutions taken between the District Municipality and Local Municipalities on each of the strategic issues emanating at the municipal level per local municipality.

To be updated upon conclusion of 2023 Bilateral meetings

Municipal level IDP public participation inputs on District Municipality functions and competencies:

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
<ul style="list-style-type: none"> • Municipal frameworks and sector plans which have been approved by the Municipal Council (See Chapter 7 Bergrivier IDP); • Existing programmes, systems and by-laws (See Chapter 7 and 8); • A Mayoral Committee and management strategic planning session held each financial year. ▪ The outcomes of the ward committee 	<ul style="list-style-type: none"> • Main road – Clanwilliam One-way pair study • Relocation of Clanwilliam rank • New rank – Citrusdal northern areas • Walkways and cycle ways 	To be included when available	<ol style="list-style-type: none"> 1. Community safety and wellbeing <ul style="list-style-type: none"> • SMME development • Social regeneration • Take action against Gender-Based Violence and Femicide (GBVF) • Youth Development • Improve the prosecution of law enforcement offenders • Animal pound for the Swartland area • Integrated operational emergency room 	<ul style="list-style-type: none"> • The new Community & Collaboration SFA aligned with the previous objective of maintaining and expanding basic infrastructure for economic development and growth. • The Economy SFA aligned with diversifying the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
<p>planning sessions, town-based meetings and IDP representative forum meetings that were scheduled as part of the IDP public participation process (See Chapter 5);</p> <ul style="list-style-type: none"> ▪ Strategic planning sessions of all the Directorates held during each financial year and developed with full cognisance of the developmental needs of the public and institutional needs of the Municipality; 			<ul style="list-style-type: none"> • Increase law enforcement presents in all towns • Document management • Strategic establishment and placement • Extension of Traffic and Law Enforcement Services • Sufficient office space for Protection Services <p>2. Economic transformation</p> <ul style="list-style-type: none"> • Skills development • Global networks and an active participant in global knowledge exchange • Investment Promotion / Marketing • Assist and support SMME • Improving the ease of doing business <p>3. Quality and reliable services</p> <ul style="list-style-type: none"> • Water resource augmentation 	<p>development whilst at the same time nurturing traditional economic sectors.</p> <ul style="list-style-type: none"> • The new Finance & Institutional SFA incorporated the previous SFAs of being a transparent, responsive and sustainable decentralised administration and to ensure compliance by relevant legislation. • Innovation was the same as the previous SFA, which was to be an innovative municipality through technology, best practices and caring culture. • Safety aligned with developing socially integrated, safe and healthy communities. • The Services SFA incorporated facilitating an integrated transport system and to be an innovative municipality through technology, best

Bergrivier municipality development priorities	Cederberg projects identified through the IDP needs assessment:	Matzikama priorities	Swartland strategic initiatives per strategic goal	Saldanha Bay strategic focus areas
			<ul style="list-style-type: none"> • Bulk water supply system that is fit for future • Extension of the Highlands landfill site • Ensure sufficient infrastructure that is fit for future • Maintenance and upgrading that sustain and improve the current condition of surfaced roads • Wheeling framework development • Ensure bulk infrastructure capacity that is adequate for future developments • Optimally maintain electrical network infrastructure • Ensure sustainable electricity tariffs • Facilitate grid access for renewable energy generation 	practices and caring culture.

4.3 District Safety Plan

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

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

District Safety Plan: Legislative context

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

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

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

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

What is a Community Safety Plan?

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

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

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

- Current Community Safety Plan is under review. The reviewed plan with the support of the Department of Community Safety will be consolidated and provided to all stakeholders.

Below schematic illustration as an example of itinerary for a respective year on the Community Safety Agenda.



Implementation

The West Coast District Safety Plan are under the custodianship of the Directorate: Administration and Community Services. The plan will be implemented by the Sub – Directorate: Disaster Management Centre. The aim of the Disaster Management Centre are to build disaster resilient communities, a safe and protected environment through promoting awareness of the significance of the disaster risk reduction in order to reduce or prevent disasters or their impact on humans, the environment, as well as to be able to respond effectively to disasters and implement effective post – disaster recovery and rehabilitation. The West Coast Disaster Management Centre facilitates the coordination, integration and efficiency of multiple emergency services and other essential services to ensure that they work together, both pro-actively through risk reduction, planning and preparedness, and re-actively through response, relief, post disasters, recovery and rehabilitation.

A safety coordinator has been appointed to effect implementation of the aforesaid plan with collaboration from internal departments which are lead agents to specific functions of their mandates.

Municipal Crime Analysis

The District consists of five municipalities, 39 towns, three SAPS clusters (regions) and the SAPS is changing their prescribed model to a District geographical model with their 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 2020/2021 to 2021/2022, for the West Coast District Municipality, as well as for the five (5) local municipalities within its boundaries, namely, (1) Bergrivier Local Municipality; (2) Cederberg Local Municipality; (3) Matzikama Local Municipality; (4) Saldanha Bay and (5) Swartland.

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

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

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

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

compiled information, highlighting key trends in crime within the District municipality and local municipalities within its jurisdiction.

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

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

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

Item	Safety Concern	Objective/s
<p>1. Managing substance use and abuse</p>	<p>Drug abuse, dealing, prevention, treatment, and lack of coordination.</p>	<p>1.1. To develop an integrated response to drug abuse in the District, reduce drug and alcohol abuse, contact and property crime in the District.</p> <p>1.2. To reduce the supply and use of drugs/substances at schools.</p> <p>1.3. Ensure targeted SAPS and Law Enforcement operations against drug dealers rather than users.</p> <p>1.4. Encourage community members to provide information about drug related crime.</p> <p>1.5. Implement effective substance abuse awareness/treatment and rehabilitation programmes.</p>
<p>2. Gender Based Violence</p>	<p>Gender-Based Violence. There is a high number of domestic violence and sexual assault in the district.</p>	<p>2.1. To reduce domestic violence and sexual assault in the district.</p> <p>2.2. To provide support to victims of gender-based violence</p>

Item	Safety Concern	Objective/s
<p>3. Illegal liquor outlets/ liquor license</p>	<p>Illegal liquor outlets</p>	<p>3.1. Close-down illegal outlets and confiscate alcohol. Conduct integrated operations against illegal Liquor outlets and those trading unlawfully.</p> <p>3.2. Conduct integrated operations against illegal liquor outlets or those trading unlawfully.</p> <p>3.3. To make the application process of liquor licenses open to all stakeholders so that they can comment on issues of concern.</p>
<p>4. Policing and Law Enforcement</p>	<p>Shortage of SAPS and law enforcement resources (Human and physical),</p>	<p>4.1. To allocate sufficient police resources in line with the population growth.</p> <p>4.2. Address resources shortages in law enforcement.</p> <p>4.3. To improve communication between the police and the community and improve police visibility.</p> <p>4.4. To improve the investigation of cases and preparation for trial</p>
<p>5. School Safety</p>	<p>Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism.</p>	<p>5.1. To keep children safe during school hours</p>

Item	Safety Concern	Objective/s
6. Ineffective Criminal Justice System	Ineffective functioning of the Criminal Justice System.	<p>6.1. Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthened partnerships.</p> <p>6.2. To restore back the trust in order to improve service delivery</p>
7. Spatial Issues	Spaza Shops	7.1 To better regulate liquor outlets and spaza shops in the District.
8. Build Family Cohesion	Addressing child and youth misconduct	8.1 Build resilience amongst youth
9. Establishment of a Rural Safety Capacity	Rural communities are considered as soft targets by criminals, due to the remoteness of farms, large distances between farms and villages and a lack of communication between affected groups.	9.1. To improve communication between the police and the community and improve police visibility.
10. Community Policing	Lack of community involvement in policing	<p>10.1. To strengthen community participation and collaboration on crime prevention.</p> <p>10.2. To have vigilant and active communities that cooperate around addressing the problems identified in crime and violence prevention</p>
11. Dealing with unemployment	High unemployment figures in the District contributes to crime	11.1. To create job opportunities and reduce crime
12. District Response to Safety	<p>There is a need for a communication radio network between different municipalities and areas.</p> <p>Integrated/centralised Radio Communication control room to prevent crime and for information sharing. There is also a need for a centralised reporting system.</p>	12.1. Develop mechanisms for preventative measures to mitigate the risk of public unrest, might include: Operational room, Drones, Radio Infrastructure and Public Education Awareness, Training in violence prevention – how to notice early warning signs, assessing local Whatsapp groups, third party interventions: neutral

Item	Safety Concern	Objective/s
		independent persons that is acceptable to all parties etc.
13. Organised Crime	Organised crime	13.1. Use an intelligence-led approach to policing of organised crime which targets the leaders of criminal operations

Key Priorities Focus Areas

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

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

- Strategy to address the supply of and demand for drugs by a multi-disciplinary approach and prevention programmes,
- Stimulate local economic development opportunities to address the problem of unemployment,
- Deal with spatial issues and crime generators by addressing bushy areas, poor street lighting, spaza shops and illegal liquor outlets or shebeens that are operating outside normal trading hours,
- Revisit the allocation, distribution and utilisation of police resources in line with the identified policing needs and priorities and population growth.
- Rural Safety

The Western Cape Department of Community Safety and the West Coast District Municipality have entered into a Transfer Payment Agreement to make funds available to the District to, among other things, support the development of the safety plan and to establish a District Safety Forum to drive the implementation of the safety plan to address social unrest using crime or violence prevention measures.

Other areas of focus should include:

- **Youth Development:** - consider including youth entrepreneurship and innovation skills programmes. It is about time to implement and advocate for incorporation of youth to solving unemployment rather than confining them to being a problem to solve;
- **Spatial Plan:** consider promoting leasing redundant open spaces in township residential areas for utilization by youth and women entrepreneurs (for example car washes street vendors, vulcanizing). The action could help curtail dumping and promote a sense of co-ownership of our municipal space; and
- **Youth in Tourism:** youth involvement in cultural groups and forums and tour guides.
- **Youth in Environmental Management:** involve youth in management of open spaces to avert dumping and promote beautification and attract tourism;
- **Creation of Jobs** through elimination of alien plants (training and consider EPWP).

4.4 West Coast District (DC1): District Health Plan⁵ 2023/24 to 2025/26

The 2020/21 to 2022/23 District Health Plan was adopted in February 2020. The West Coast District Health Plan (DHP) is a document detailing the undertakings by the district to achieve district aspirations and provincial goals culminating into improved health outcomes. It also portrays the main challenges and interventions to achieve district aspirations. The District Health Plan is to ensure open and transparent lines of communication and to provide citizens a tool against which to hold the district accountable for its planned aspiration.

District Overview

The **Western Cape Province** is the third most populous province in South Africa (after Gauteng and KwaZulu-Natal), with an estimated population of 7 128 978 in 2021/22. The province consists of one **metropolitan municipality** (the City of Cape Town) and five **district municipalities**, namely, Cape Winelands, Central Karoo, Garden Route, Overberg and **West Coast** District Municipalities.

The **West Coast District Municipality** is a Category C municipality, with **Moorreesburg** as its administrative centre. The municipalities adjacent to the West Coast District are the **Namakwa District Municipality** (Northern Cape) to the north and north-east, the **City of Cape Town** to the south and the **Cape Winelands District** to the south-east. The West Coast District Municipality is bordered by the **Atlantic Ocean** to the west and by the **Cederberg mountains** to the east.

The West Coast District Municipality is composed of five **local municipalities**: **Swartland**, with **Malmesbury** as its administrative centre, **Bergriver (Piketberg)**, **Matzikama (Vredendal)**, **Cederberg (Clanwilliam)** and **Saldanha Bay (Vredenburg)**.⁶

The **District Office** for Western Cape Government: Health and Wellness (WCGHW) is situated in **Malmesbury** in the **Swartland** Sub-district.

There are **seven district hospitals** and **two tuberculosis hospitals** in the district, namely, **Malmesbury Infectious Diseases (ID) Hospital** (located in the **Swartland** Sub-district) and **Sonstraal Hospital** (located in the **Drakenstein** Sub-district, in the **Cape Winelands** District, but managed as part of a **TB hospital complex**, together with Malmesbury ID Hospital). Sonstraal Hospital also provides transitional care from 2022. Only three of the seven district

⁵ Western Cape Government: West Coast District Municipality (DC1) – District Health Plan 2020/21 – 2022/23

⁶ Source: The Local Government Handbook, South Africa, 2017. A Complete Guide to Municipalities in South Africa. 7th edition. Accessible at: www.municipalities.co.za

hospitals have 50 beds or more, viz. Vredendal Hospital, Swartland Hospital and Vredenburg Hospital.

There are **64 Primary Health Care (PHC) facilities** in the district, of which **27 are “fixed facilities”**. A “fixed facility” renders a comprehensive integrated PHC service, using a one-stop approach, for at least five days per week, and eight hours per day⁷.

Paarl Regional Hospital provides general **specialist outreach services** to four of the five sub-districts located in the West Coast District (all subdistricts except Saldanha Bay), as well as Drakenstein and Stellenbosch sub-districts, which fall under the Cape Winelands District. **New Somerset Regional Hospital** in Cape Town provides some general specialist outreach services to Saldanha Bay Sub-district.

Social Determinants of Health

Social determinants impact substantially on the health outcomes of the district's population. Availability of housing; informal settlements; undocumented foreigners; poor medical history; alcohol and substance abuse; GBV; drop-out rates from school; interpersonal violence; unemployment; transport infrastructure. Poverty

According to one 2021 survey⁸, the official **unemployment rate** in **South Africa** had increased to **35%**, the highest since 2008. The largest employment losses were recorded in trade (309 000), community and social services (210 000) and construction (65 000). All industries experienced job losses between the second and third quarters of 2021, except the finance industry, which gained 138 000 jobs. In the **Western Cape**, the unemployment rate has increased to **26%**.

The results of the survey also indicate that the South African labour market is more favourable to men than women. The unemployment rate among **women was 37%** in the third quarter of 2021 compared to **33% among men**.

Access to education has been severely impacted by the COVID-19 pandemic, with learners in poorer households being affected disproportionately, due to not having access to resources which enable remote learning.⁹ This will likely have significant long-term consequences, as education is widely acknowledged to be a key contributor to the socio-economic development of a country and there is a direct link between education and employment.

⁷ According to the National Indicator Dataset, 2020.

⁸ [Source: Quarterly Labour Force Survey (QLFS) – Q3:2021, Media release 30 November 2021]

⁹ [Source: A snapshot of COVID-19 related unemployment in South Africa, FTI Consulting, published on 13 October 2020.]

Causes of Mortality

South Africa is said to bear a “quadruple burden of disease”. Its main causes of death are therefore often divided into four groups, namely:

- Injuries
- Non-communicable diseases
- Communicable diseases, including HIV, TB and COVID-19
- Maternal, perinatal, and nutritional conditions.

The table below provides details of the **underlying natural causes of death**, as published by Statistics South Africa. It does not include information on COVID-19 deaths as it provides an analysis of the findings of death notifications in 2018.

Table 2: Leading underlying natural causes of death, West Coast District versus Western Cape Province, 2018¹⁰

Rank	West Coast	Western Cape
1	Chronic lower respiratory diseases (8.2%)	Diabetes mellitus (7.6%)
2	Diabetes mellitus (7.8%)	Ischaemic heart diseases (6.1%)
3	Tuberculosis (7.2%)	Cerebrovascular diseases (5.9%)
4	Ischaemic heart diseases (6.7%)	HIV disease (5.7%)
5	Cerebrovascular diseases (6.7%)	Chronic lower respiratory diseases (5.1%)
6	HIV disease (5.6%)	Tuberculosis (4.9%)
7	Malignant neoplasms of digestive organs (4.6%)	Malignant neoplasms of digestive organs (4.5%)
8	Hypertensive diseases (4.5%)	Malignant neoplasms of resp & intrathoracic organs (4.5%)
9	Malignant neoplasms of resp & intrathoracic organs (4.2%)	Hypertensive diseases (3.8%)

¹⁰ Source: Mortality and causes of death in South Africa, 2018: Findings from death notification, Statistical Release P0309.3

Rank	West Coast	Western Cape
10	Other forms of heart disease (3.2%)	Other forms of heart disease (3.3%)
	Other natural causes (32.5%)	Other natural causes (35.6%)
	Non-natural causes (8.8%)	Non-natural causes (13.0%)

A sub-district breakdown of the underlying natural causes of death was not included in the referenced publication.

The *Western Cape Injury Mortality profile 2010-2016* (November 2018), provides information on the **injury mortality profile in the Western Cape** and is based on data of all cases admitted to Forensic Pathology Services across the province.

Table 3: District injury mortality profiles, 2016 (deaths per 100 000)¹¹

Rank	West Coast	Western Cape
1	Assault: sharp object (17.4)	Assault: sharp object (23.8)
2	Transport: motor vehicle (13.6)	Assault with / including firearm (18.5)
3	Accident: drowning (9.5)	Transport: pedestrian (11.2)
4	Suicide (8.3)	Suicide (10.9)
5	Transport: pedestrian (7.1)	Transport: motor vehicle (10.2)
6	Assault: blunt force (4.0)	Assault: blunt force (6.6)
7	Accident: fire (2.0)	Accident: fire (5.3)
8	Accident: overdose / poisoning (1.6)	Accident: drowning (3.8)

¹¹ Source: Western Cape Injury Mortality Profile 2010-2016

Rank	West Coast	Western Cape
9	Assault with / including firearm (1.5)	Accident: falls (3.8)
10	Accident: falls (1.2)	Railway accident (1.7)

Table 5: West Coast District injury mortality profiles, 2016 (deaths per 100 000)¹²

Rank	Bergrivier	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)

¹² Source: Western Cape Injury Mortality Profile 2010-2016

Rank	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland	West Coast
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)

Some preventable causes of injury deaths, such as assaults and motor vehicle accidents, can partially be addressed by the Community Oriented Primary Care (COPC) approach and interventions. The Department of Social Development can also assist, through interventions to curb alcohol abuse. The stark inverse relationship between unnatural deaths and the level of lockdown and alcohol prohibition during COVID has been highlighted in both the lay and professional press.

Burden of Disease: District HIV and AIDS profile

The figure below is based on the routine information collected on the antenatal counselling and testing register and includes data for known HIV positive antenatal clients.

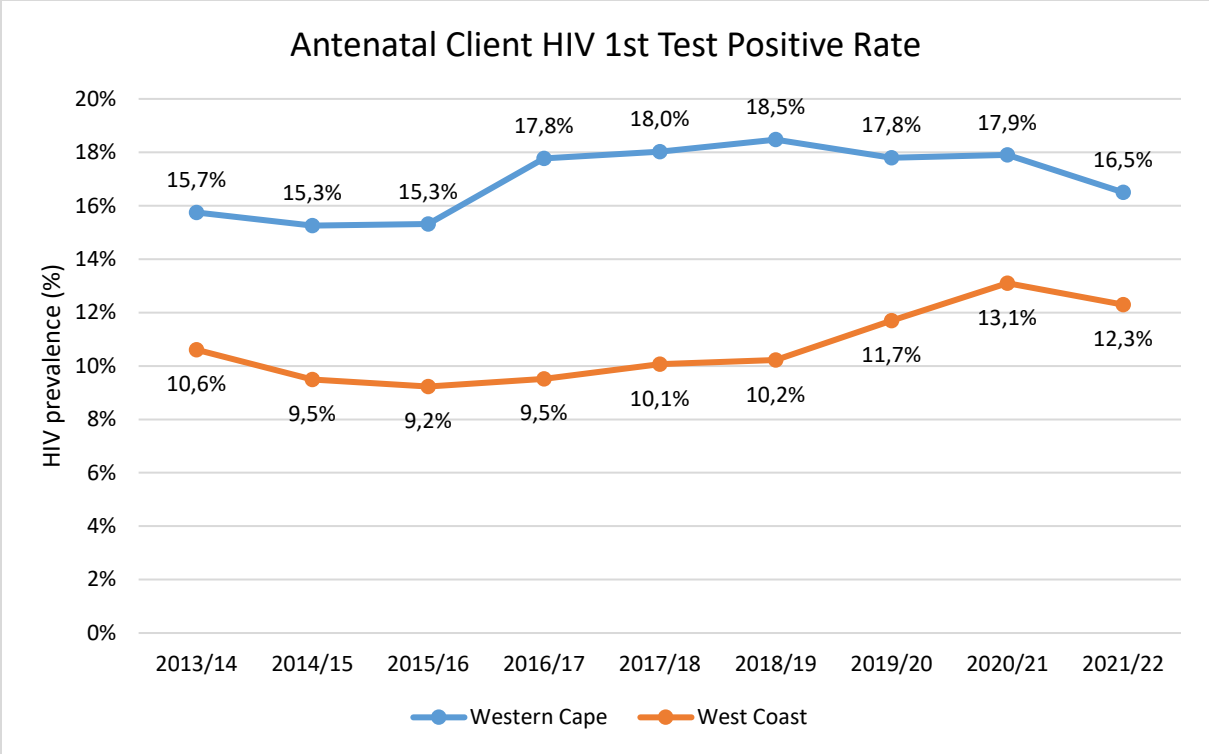


Figure 9: Antenatal client HIV 1st test positive rate, Western Cape Province versus West Coast District¹³

The decrease in the reported prevalence of HIV may be attributable to the successful and effective implementation, monitoring and evaluation of the **90/90/90 strategy**, a National Department of Health (NDoH) initiative. The implementation of the **Universal Test and Treat policy** and the **Dolutegravir regime** has led to more prompt initiation of antiretroviral treatment and enrolment within the HIV programme. **Referral pathways** and the **linkage to care** of “lost to follow up” (LTFU) clients have been strengthened, including through liaison with Home and Community Base Services and supporting NPO partners. Our services have ensured that **HIV-exposed babies** are fast tracked and linked to HIV-care, thereby further decreasing the HIV “mother to child transmission” (MTCT) rate in the district.

¹³ [Source: SINJANI]

The district is doing well regarding **inter-sectoral collaboration** and has managed to increase **testing opportunities** within **Community Oriented Primary Care (COPC) sites** and identified **high burden areas** within communities.

The prevention of MTCT (pMTCT) checklist was piloted in the Cederberg subdistrict to ensure policy implementation of the Western Cape Consolidated Guideline for HIV treatment¹⁴. Critical program policies were strengthened with internal circulars. In-service training at identified facilities around the PMTCT policy was conducted.

A national antenatal HIV sentinel survey was conducted in 2019, prior to the COVID pandemic, and the results were released in April 2021

Burden of Disease: Tuberculosis (TB) Profile

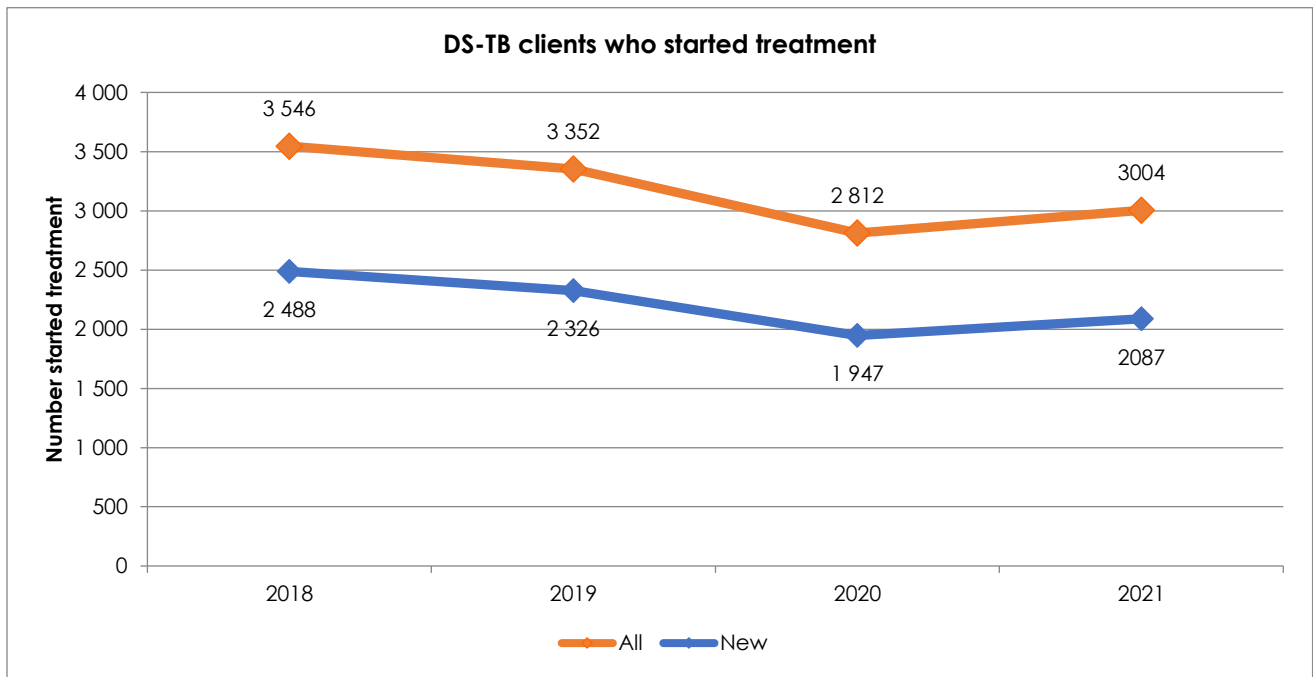


Figure 11: Drug-sensitive (DS) TB clients starting treatment¹⁵

¹⁴ <http://www.westerncape.gov.za/health>

[Source: The 2019 National Antenatal HIV Sentinel Survey (ANCHSS) Key Findings, 30 April 2021]

¹⁵ Source: DHIS

The District has been doing well with finding missing TB positive cases and initiating these clients on treatment within 5 days. There has been collaboration with NPO partners to do targeted TB prevention activities within high burden areas. A lot of emphasis is placed on TB Preventative Therapy, and onsite TB screenings and testing with the COPC and high burden TB areas will be a focus area.

Inputs by SD Management on Service delivery improvement plans

Bergvievier Sub-district will be focussing on the screening of women 30yrs and older by all clinicians as to reduce missed opportunities by raising community awareness and screenings done with the support of the CBS platform and referral pathway to clinics.

They will also ensure collaboration with the Department of Education on raising awareness around teenage pregnancies and addressing the myths around Family Planning. They will also improve access to family planning via private providers, Education and emergency contraception as well as sharing the reversible long term family planning methods. Accurate recording, reporting and verification of statistics will be done. They will strengthen the communication from the birth unit to the PHC platform to ensure daily birth notifications are sent to the PHC & CBS platforms. They will also allocate Immunisation Champions and educate mothers on the RTH booklets, implement feedback sessions with CBS and ensure monthly community outreach sessions with the support of CBS.

Cederberg Sub-district will streamline Information systems for all DOH staff to be accessible and complement the HIV & TB programmes. Also, to integrate services on electronic systems which include all data, admin and Info Clerks as well as prioritise training for intern clerks. Then capturing of TB data on PHCIS-facility as well as Mobile clinics level must be implemented. NPO's must work in designated geographical areas but need to be strengthened and sustained. Support daily update of contact details on files of all clients visiting facilities by clerks and other staff working in facilities handling the client's file-also by Pharmacy staff dispensing medication to clients. Then to integrate services in Life Span: Dept of Education information session to be given, implementing PrEP in all health facilities, HIV Self testing and Screening in all Communities-Wellness Centers and by NPO's in Cederberg.

Matzikama Sub-district will focus on enhancement of woman's health for cervical cancer screening and integrated service delivery at facilities. Identify women who are eligible for smears and ensure the daily availability of cervical smears at facility level. Prioritise vitamin A for child health performance indicators. Health promotion at facilities and in communities. A strong emphasis on Woman maternal and child health services to strengthen capacity and output on this programme. Furthermore, highlight issues relating the TB and HIV care within the community and strengthening this with various programme in conjunction with community home base care services.

Saldanha Bay Sub-district identifies with GAPS at primary health care level that can increase the amount of woman that need pap smears to be done. Hence training is prioritised, community engagement and the use of clinic committees. Strengthening communications from Hospital to PHC and from then to NGO's to close the gaps and identify the real problems. Use the data available and increase the activities towards these indicators, by creating awareness in the community, using the resources available.

Swartland Sub-district is prioritising the retention of patients within the HIV programme, focusing on children within the programme and aligning the data systems to complement these activities. Maternal, Women's and Child health will focus on Immunisations of children and the availability of reproductive health services for the different types of family planning methods.

Service Delivery Platform and Management: Health Facilities per Sub-District

Table 8: Health facilities per sub-district as of 31 March 2022¹⁶

Sub-district	Ward based outreach team	Mobile	Satellite	Clinic	CDC	CHC	District hospital	Regional hospital	Central/tertiary hospital	TB hospital
Bergrivier	0	2	5	3	0	0	2	0	0	0
Cederberg	0	4	1	6	0	0	2	0	0	0

¹⁶ Source: Sinjani

Sub-district	Ward based outreach team	Mobile	Satellite	Clinic	CDC	CHC	District hospital	Regional hospital	Central/tertiary hospital	TB hospital
Matzikama	0	4	9	5	0	0	1	0	0	0
Saldanha	0	1	2	8	0	0	1	0	0	0
Swartland ¹⁷	0	3	6	4	1	0	1	0	0	2
District total	0	14	23	26	1	0	7	0	0	2

Human Resources for Health (Filled Posts)

Table 4: Filled posts as of 31 March 2022¹⁸

Sub-district	Bergivier	Cederberg	Matzikama	Saldanha Bay	Swartland	Total
Administration	23	37	47	59	55	221
Community health worker	47	58	95	66	59	325
Nursing assistant	14	21	17	33	28	113
Enrolled nurse	16	22	29	42	37	146
Professional nurse	33	45	56	85	74	293
Doctor	8	6	5	19	14	52
Pharmacist	4	3	3	3	5	18
Pharmacist assistant	4	6	5	8	8	31
Dentist	1	1	1	1	2	6
Dental assistant	1	1	1	0	2	5
Oral hygienist	1	1	1	2	1	6
Registered mental health counsellor	0	0	0	1	1	2
Psychologist	0	0	1	0	1	2
Occupational therapist	1	0	1	2	1	5
Physiotherapist	1	1	1	1	1	5
Speech therapist	0	1	1	1	1	4

¹⁷ One TB Hospital, Sonstraal Hospital, is in fact situated in the Drakenstein Subdistrict of the Cape Winelands District, but it is administered by the West Coast District

¹⁸ Source: PERSAL

Sub-district	Bergvler	Cederberg	Matzikama	Saldanha Bay	Swartland	Total
Audiologist	0	0	0	0	0	0
Dietician	1	1	1	1	1	5
Radiographer	2	2	3	3	3	13
Sonographer	0	0	0	0	0	0
Social worker	0	0	1	1	1	3
Engineering	0	1	2	1	2	6
Other	28	41	40	40	53	202
District total	185	248	311	369	350	1463

Additional funding was obtained during the 2021/2022 financial year, which resulted in the allocation of **critical posts** that provided much needed relief to sub-district management teams.

The district still has a long way to go to achieve **equity** in terms of posts. Interpretation of the table must be done in conjunction with the population figures.

The **seasonal impact of the in-migration of farm workers**, with the accompanying increased workload, remains a variable that requires optimal management, as staff are overburdened by the constant high workload and inequitable distribution of posts. Additional nurses are appointed on a periodic basis to alleviate the pressure during the harvest seasons, and this provides a small measure of relief, but coupled with the COVID-19 pandemic's aftermath, it still places staff members under pressure and may have a negative effect on their wellness.

The Sonstraal Hospital continues to provide **intermediate care services** and is being repositioned to become a **transitional care facility**, retaining some of the staff members to alleviate pressures from the West Coast District, as well as the Drakenstein Sub-district.

Contract extensions for the additional 70+ staff members were secured across the West Coast district hospitals, to capacitate the hospitals due to COVID-19 resurgence and

absenteeism of infected staff. This provided welcome relief during the recovery of comprehensive health services. Unfortunately, the posts will not be retained beyond March 2023.

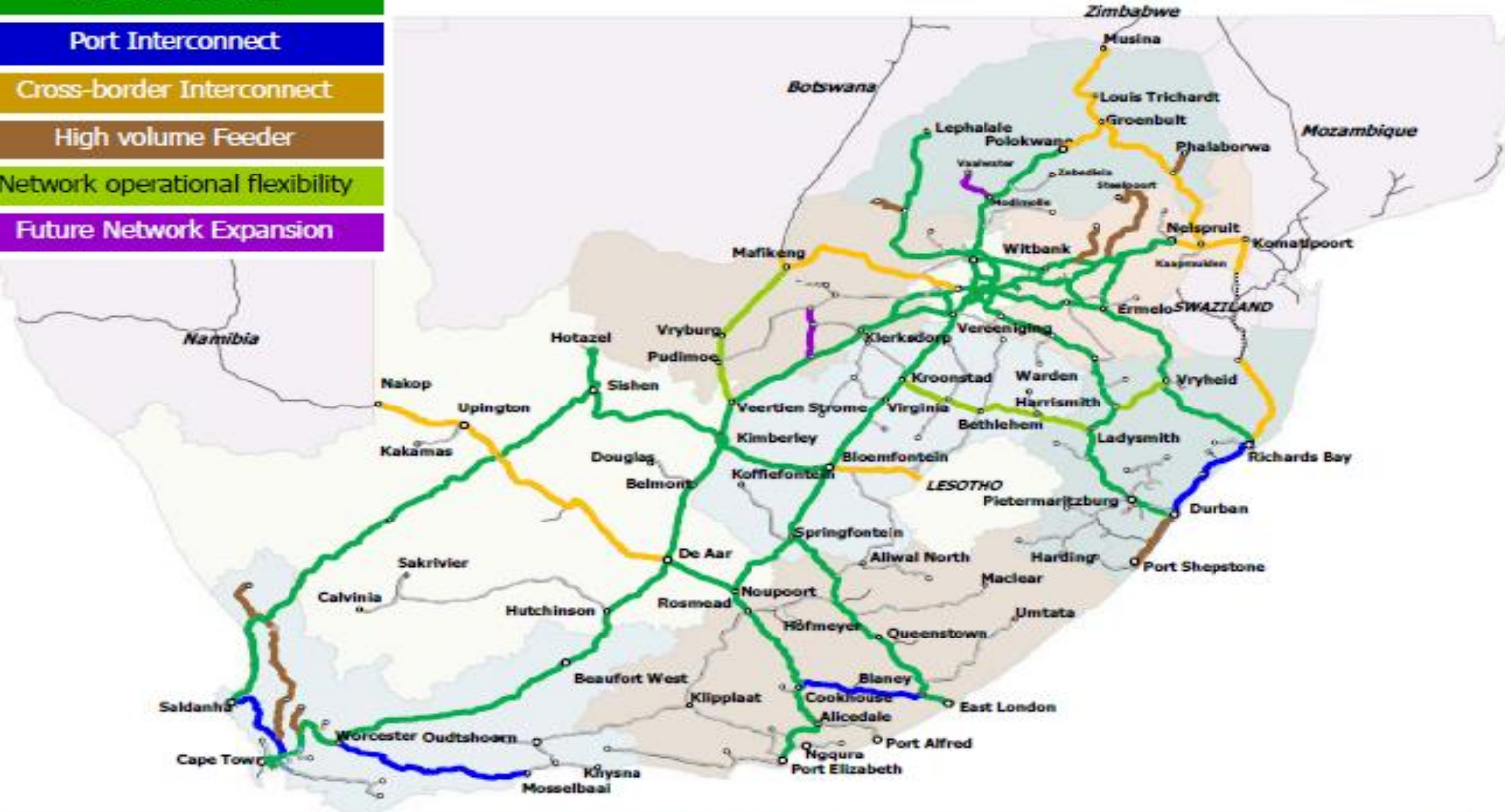
4.5 Transnet Rail

Rail: Network Status Quo

Core Network



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



July 2009

Source: Transnet Group Planning

Slide 90

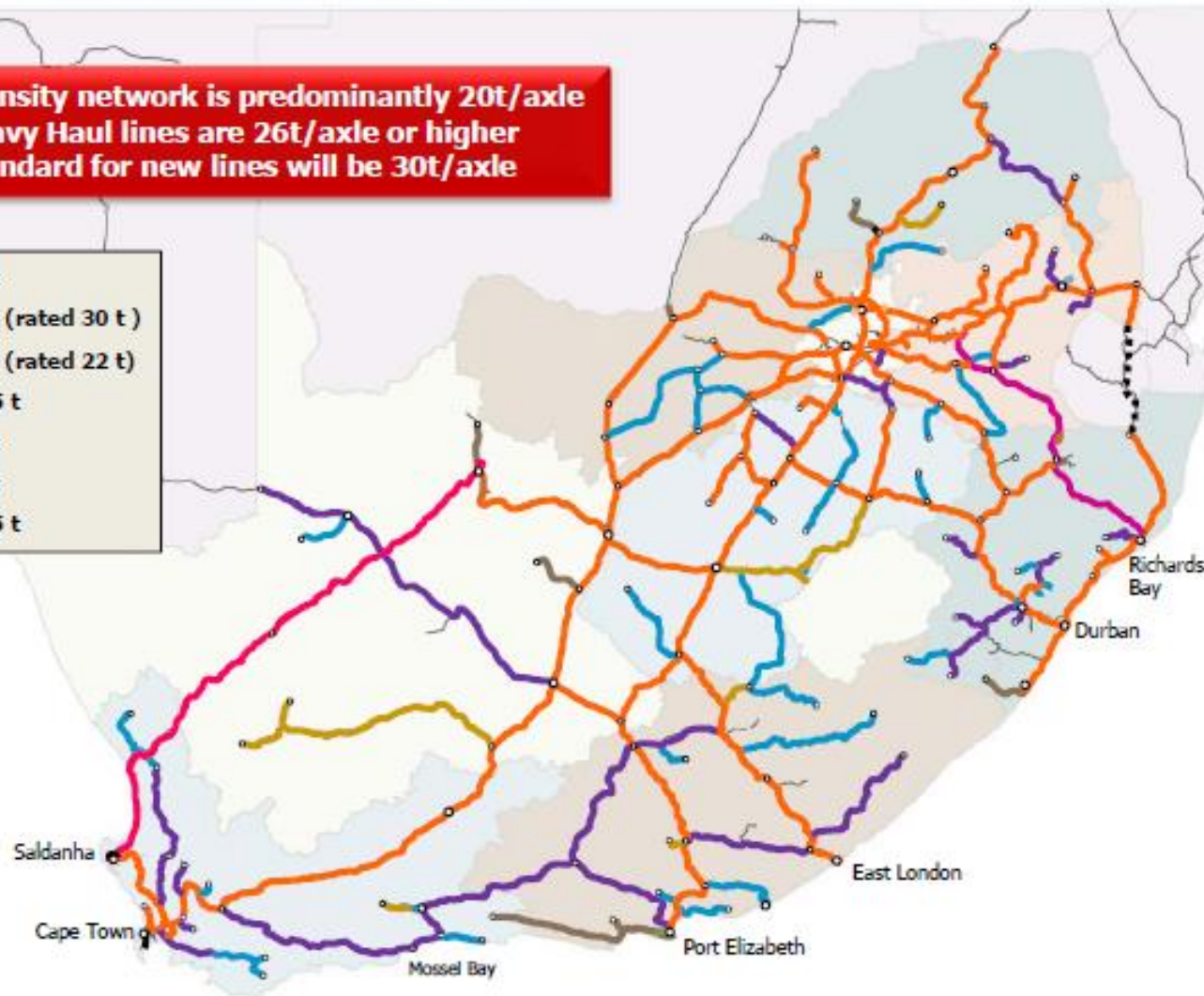
Rail: Network Status Quo

Network Characteristics – Axle Loading

TRANSNET



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



4.6 Port of Saldanha Bay

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

The port handles two major commodities, namely iron ore (export) and crude oil (import). For this reason the Port of Saldanha Bay is identified as the primary dry bulk and liquid bulk for the Northern and Western

Cape. The port handles approximately 70 million tons of cargo per annum of which approximately 86 % is the export of iron ore.

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



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



Precincts and berth layout of the Port of Saldanha Bay

The Port of Saldanha Bay consists of a 3km long, man-made causeway which splits the Port into Big Bay on the eastern side and Small Bay on the west. The iron ore stockyard and the reclamation dam are located on the Big Bay coastline, whilst the Moss Gas Quay is located on the Small Bay coastline. The main jetty structure located at the end of the causeway, consists of the dry bulk and liquid bulk terminals.

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

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

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

The Offshore supply base is one of the Operation Phakisa projects that has been completed successfully and is being prepared for commercial operations to commence. The first dedicated LPG facility in the country is located in the Port of Saldanha Bay. The infrastructure includes a multi-buoy mooring (MBM), sub-sea as well

as a land-based sub-surface pipeline, connected to a storage facility outside port limits. The construction of the facility was completed successfully and operations commenced in 2017.

Both the SEZ development and the Operation Phakisa projects are focused to jointly develop facilities for the maritime manufacturing and engineering industries. A summary of the current port activities is presented in Table 2-15.

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

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

Strategic Port Development Plan

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

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

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

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

Capacity Analysis

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

Current capacities:

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

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

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

Berth Capacity versus Volume:

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

Iron ore:

At present, there are two iron ore berths operational in the Port. The current installed and theoretical

capacity is 60 million tons per annum (MTPA), respectively.

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

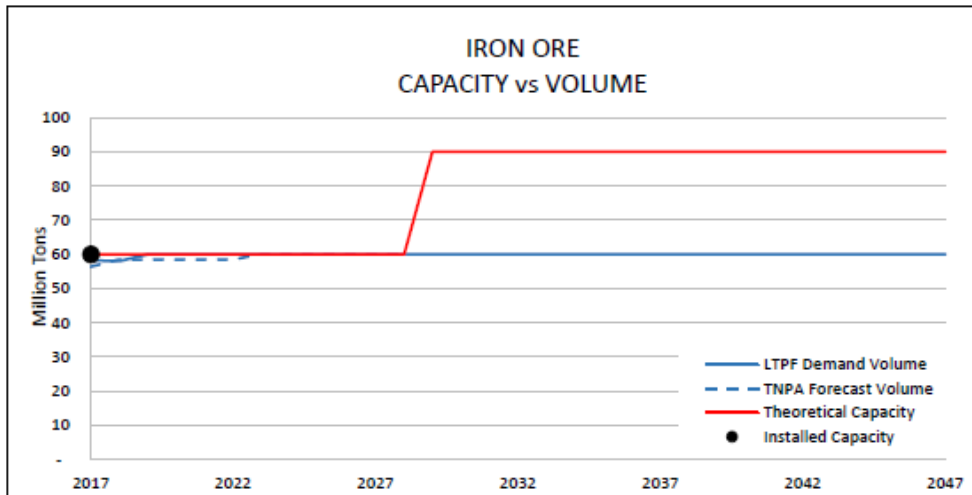


Figure 2-101: Future Demand Volume and Capacity- Saldanha Bay Iron Ore Terminal

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

According to the demand forecast, the volume demand will remain constant and in line with the installed capacity until additional capacity is created in the form of an additional tippler, stacker-reclaimers and a third iron ore berth. However, the LTPF demand forecast indicates that the iron ore terminal is currently operating at capacity, and will continue to do so over the short to medium-term. The capacity will increase in the medium-term (2029) by constructing an additional berth and upgrading the corresponding equipment. Break Bulk (MPT)

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

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

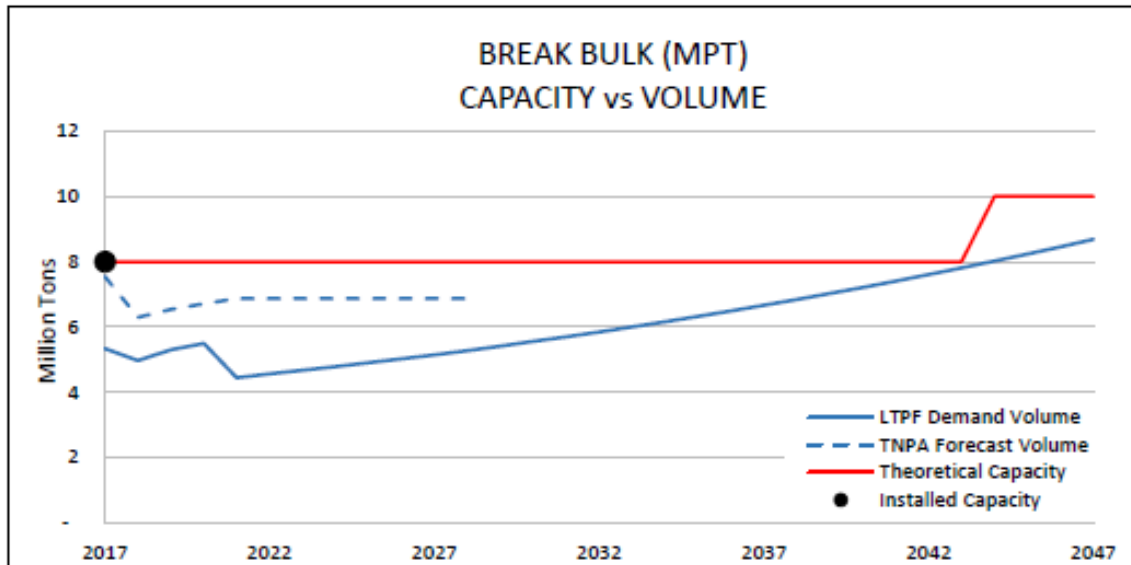


Figure 2-102: Demand Volume and Capacity- Saldanha Bay Break Bulk (MPT) Terminal

Break bulk volumes declines since 2017 due to a reduction in the demand as illustrated in Figure 2-102. The Port of Saldanha Bay commenced with the export of manganese through the Multi-Purpose Terminal in 2013 and will continue to do so until the manganese terminal in the Port of Ngqura is commissioned.

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

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

Liquid bulk:

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

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

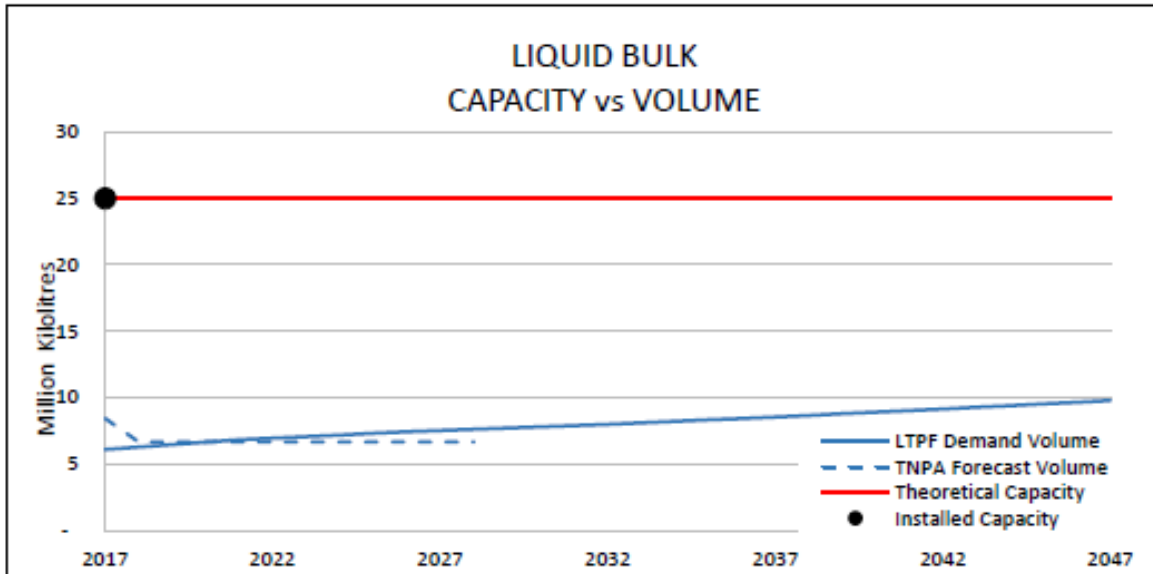


Figure 2-103: Demand Volume and Capacity- Saldanha Bay Liquid Bulk Terminal

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

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

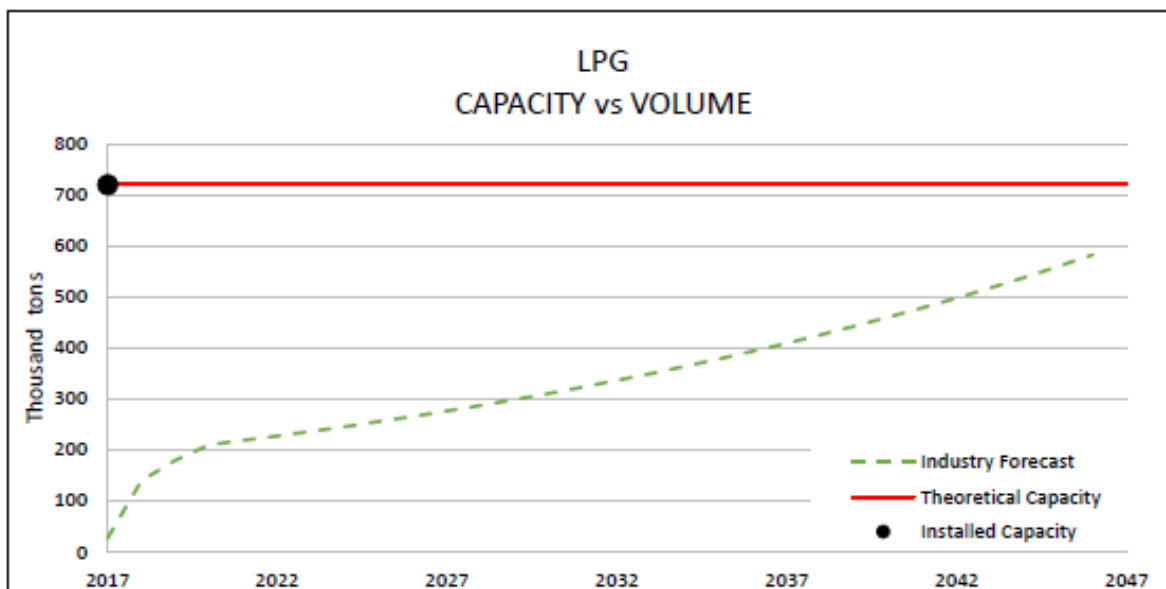


Figure 2-104 Demand Volume and Capacity- Saldanha Bay LPG

Port Development Framework Plans

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

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

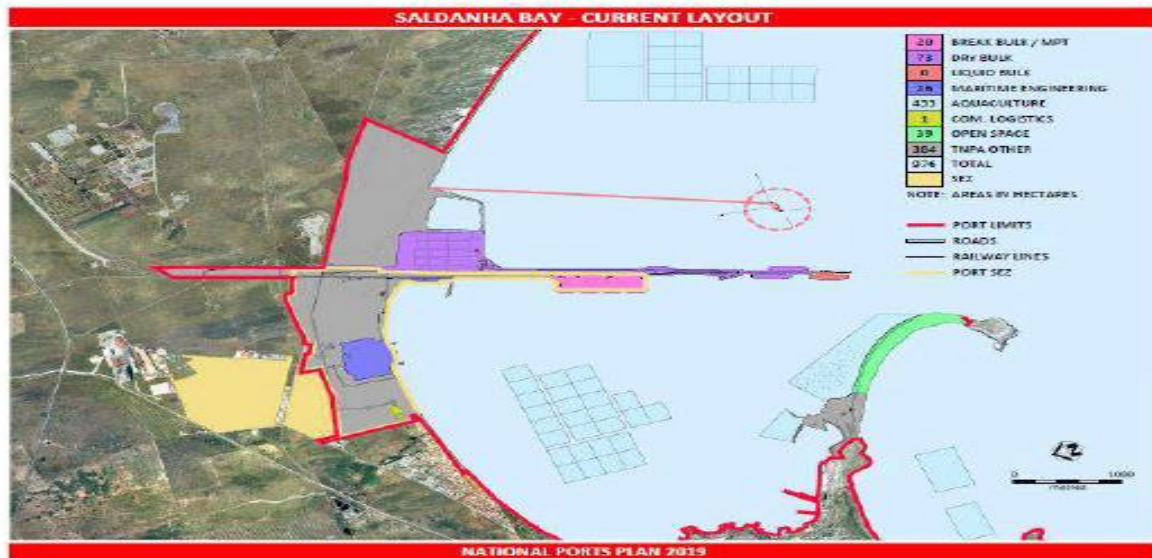


Figure 2-105: Port of Saldanha Bay current layout

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

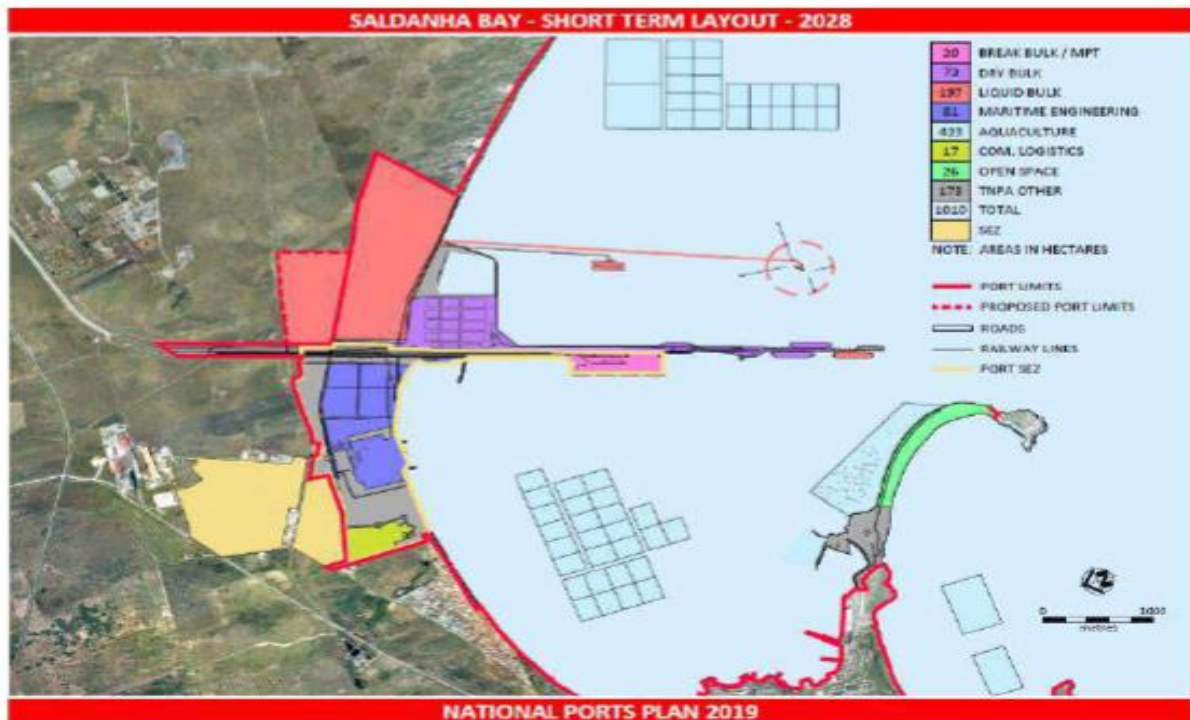


Figure 2-106: Port of Saldanha Bay short-term layout

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

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

Medium-term layout

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

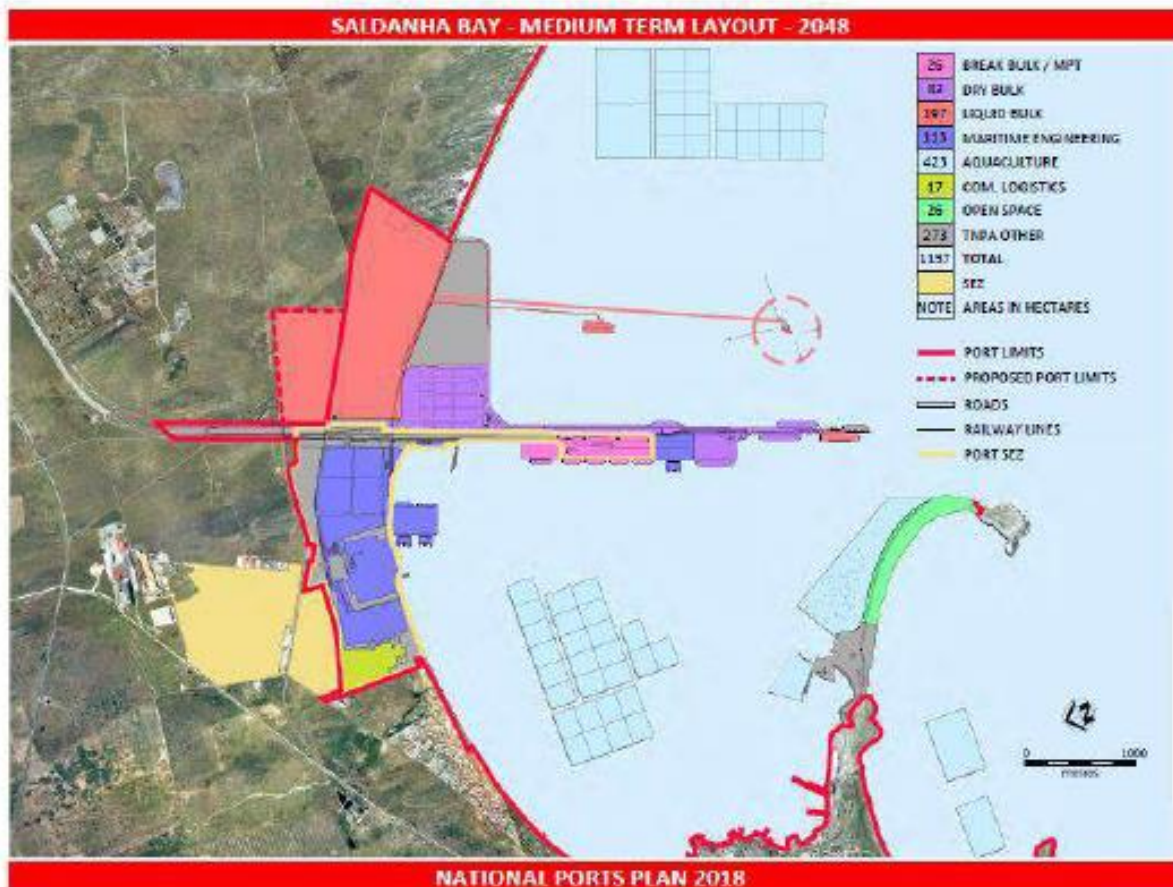


Figure 2-107: Port of Saldanha Bay medium-term layout

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

- a) Land reclamation next to the current iron ore stockyard for the construction of new LNG facilities (long term) / increase of iron ore stockpile area.

- b) The old Mossgas Quay converts to maritime engineering berth together with additional maritime engineering berths as provision for a dedicated facilities for rig and ship repair.
- c) One additional maritime engineering berth for ship repairs adjacent (southern side) to the break bulk (MPT) berths.
- d) One additional dry bulk berth adjacent (south) of the new ship repair berth.
- e) Break Bulk (MPT) extension towards the north providing one additional Break Bulk (MPT) berth at the Break Bulk terminal.

Long-term layout

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

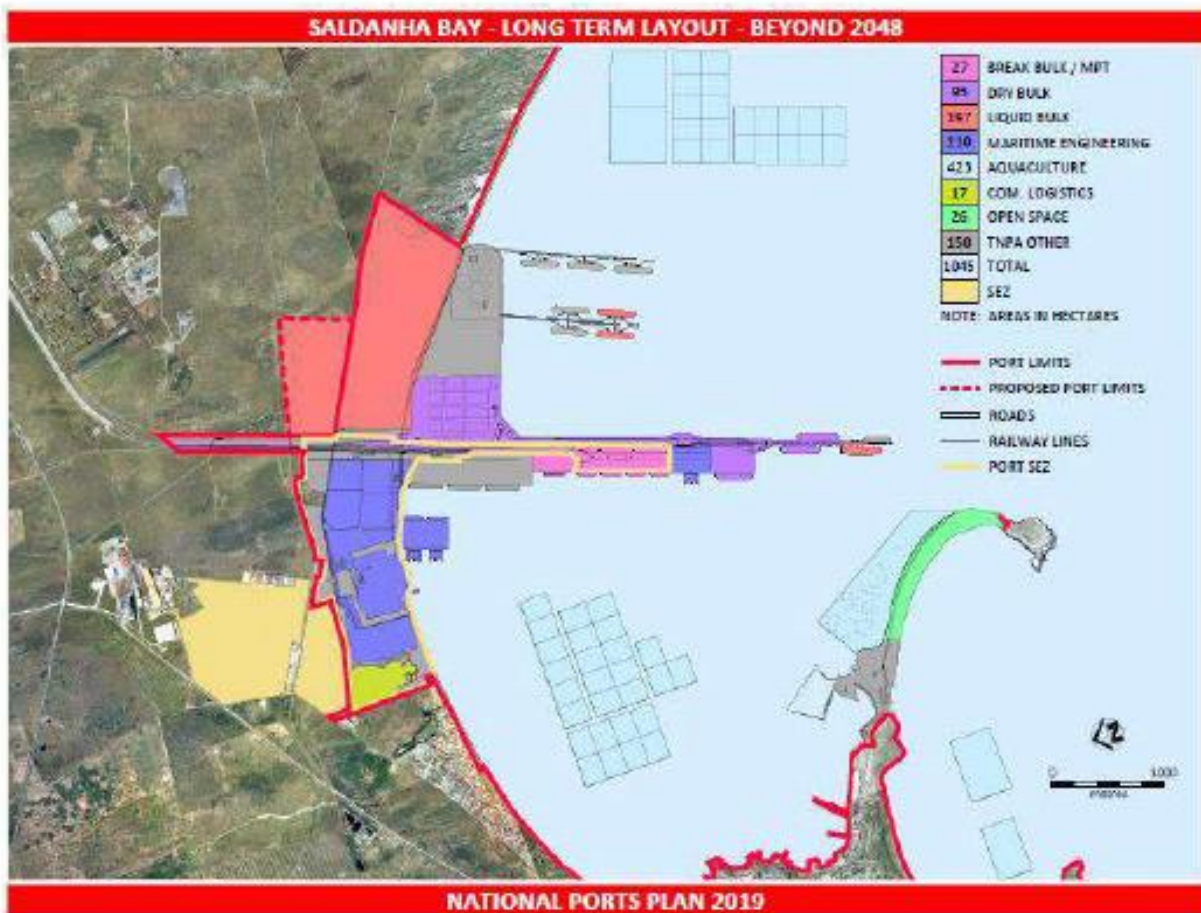


Figure 2-108: Port of Saldanha Bay long-term layout

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

- a) New proposed land-based LNG storage area inside the port limits.
- b) Decommissioning of the MBM and subsequent replacement with fixed LNG berths (eastern side of

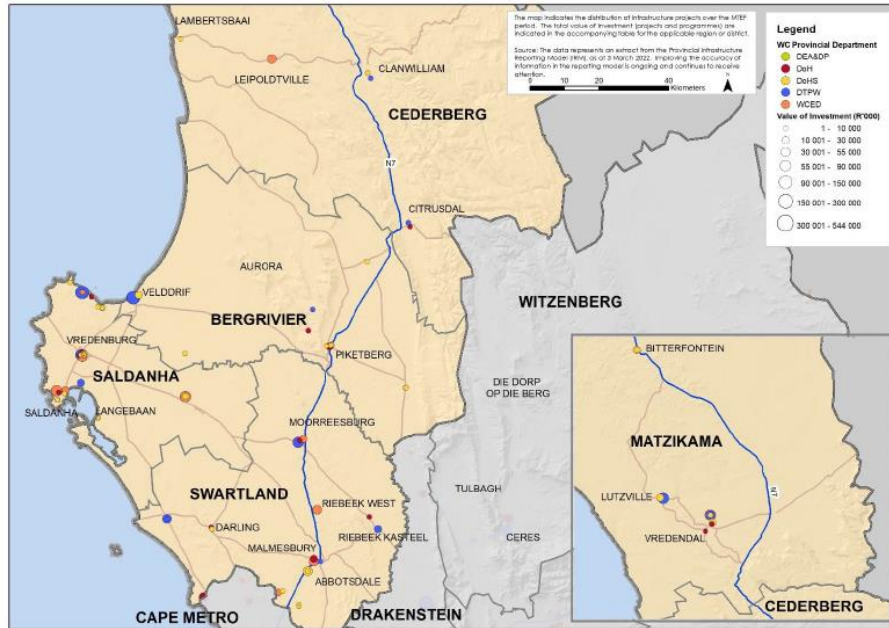
the port).
 c) Expansion of the Offshore Supply Base.

4.6 West Coast District: Provincial Infrastructure Investment & Provincial & National Allocations & Grants MTEF 2023/24 – 2025/26

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

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

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



Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2023/24 – 2025/26¹

Sector	No of Projects	Value of infrastructure projects & programmes (R'000)					Total (R'000)
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cape Nature)	1	0	0	0	0	3 500	3 500
Education	10	0	473 000	0	0	56 000	529 000
Health	24	0	14 940	16 265	14 649	10 686	56 540
Human Settlements	42	779 118	0	0	0	0	779 118
Transport & Public Works	19	0	0	0	800 445	82 000	882 445
Grand Total	96	779 118	487 940	16 265	815 094	152 186	2 250 603

Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Saldanha PS	52127	Saldanha Bay	Stage 5: Works	Individual Project	30 000 000	0	0	30 000 000
Education	New or Replaced Infrastructure	Equitable Share	Panorama PS N2	4132	Saldanha Bay	Stage 5: Works	Individual Project	20 000 000	0	0	20 000 000
Education	New or Replaced Infrastructure	Equitable Share	Darling HS NEW (Reconfiguration of Darling LS hostels)	178781	Swartland	Stage 1: Initiation/ Pre-feasibility	Individual Project	50 000 000	0	0	50 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	St Helenabaai Inter.	178788	Saldanha Bay	Stage 3: Design Development	Individual Project	3 000 000	35 000 000	10 000 000	48 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Saldanha Technical School	188372	Saldanha Bay	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	40 000 000	50 000 000	90 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Nieuwoudt PS	194683	Matzikama	Stage 4: Design Documentation	Individual Project	2 000 000	37 000 000	30 000 000	69 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Hopefield PS	194684	Saldanha Bay	Stage 4: Design Documentation	Individual Project	2 000 000	30 000 000	34 000 000	66 000 000
Education	New or Replaced Infrastructure	Equitable Share	Malmesbury HS	217708	Swartland	Stage 1: Initiation/ Pre-feasibility	Individual Project	30 000 000	35 000 000	35 000 000	100 000 000
Education	Upgrading and Additions	Equitable Share	Graafwater PS	24359	Cederberg	Stage 5: Works	Individual Project	21 000 000	0	0	21 000 000
Education	Upgrading and Additions	Equitable Share	Napakade PS (phase 2)	96630	Swartland	Stage 5: Works	Individual Project	35 000 000	0	0	35 000 000
DEA&DP (Cape Nature)	Upgrading and Additions	Equitable Share	Cederberg Solar Battery Capacity	217726	Cederberg	Stage 1: Initiation/ Pre-feasibility	Individual Project	3 500 000	0	0	3 500 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Malmesbury - Swartland Hospital (Rep) - Replacement	196049	Swartland	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	0	4 000 000	4 000 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	St Helena Bay - Sandy Point Satellite Clinic - Replacement	16990	Saldanha Bay	Stage 6: Handover	Individual Project	666 000	407 000	0	1 073 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Saldanha - Diazville Clinic - Replacement	51188	Saldanha Bay	Stage 3: Design Development	Individual Project	498 000	119 000	5 975 000	6 592 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Vredenburg - Vredenburg CDC - New	23589	Saldanha Bay	Stage 2: Concept/ Feasibility	Individual Project	295 000	517 000	753 000	1 565 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	217646	Swartland	Not Applicable	Individual Project	300 000	750 000	660 000	1 710 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	196115	Bergrivier	Not Applicable	Individual Project	0	0	10 000	10 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Piketberg - Radie Kotze Hospital - Hospital layout improvement	51080	Bergrivier	Stage 4: Design Documentation	Individual Project	2 012 000	9 162 000	1 711 000	12 885 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Malmesbury - Swartland Hospital - Prefabricated Wards	62352	Swartland	Stage 7: Close out	Individual Project	153 000	0	0	153 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	217630	Cederberg	Not Applicable	Individual Project	800 000	800 000	0	1 600 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Vredenburg - Vredenburg Hospital - Ph2B Completion project	20271	Saldanha Bay	Stage 7: Close out	Individual Project	1 000	0	0	1 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Darling - Darling Clinic - Upgrade and Additions (Alpha)	217675	Swartland	Not Applicable	Individual Project	0	100 000	400 000	500 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	26526	Matzikama	Not Applicable	Individual Project	0	0	59 000	59 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	51071	Swartland	Stage 4: Design Documentation	Individual Project	1 873 000	98 000	0	1 971 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	26503	Bergrivier	Not Applicable	Individual Project	122 000	174 000	1 760 000	2 056 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Riebeek West - Riebeek West Clinic - Upgrade and Additions (Alpha)	26509	Swartland	Not Applicable	Individual Project	0	0	100 000	100 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Malmesbury - Swartland Hospital (Repl) - Fencing of new site	217645	Swartland	Not Applicable	Individual Project	600 000	3 000 000	2 400 000	6 000 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Vredenburg - Vredenburg Hospital - Project Support	17005	Saldanha Bay	Not Applicable	Individual Project	519 000	528 000	537 000	1 584 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Saldanha - Diazville Clinic - HT - Replacement	17557	Saldanha Bay	Not Applicable	Individual Project	0	0	1 900 000	1 900 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	184447	Cederberg	Not Applicable	Individual Project	1 092 000	0	0	1 092 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	184448	Swartland	Not Applicable	Individual Project	137 000	0	0	137 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	184477	Swartland	Not Applicable	Individual Project	0	0	2 052 000	2 052 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	184481	Bergrivier	Not Applicable	Individual Project	475 000	1 900 000	475 000	2 850 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	192079	Matzikama	Not Applicable	Individual Project	950 000	1 900 000	1 900 000	4 750 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	217693	Bergrivier	Not Applicable	Individual Project	0	0	1 900 000	1 900 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	WC DM Reseal	3915	Swartland	Stage 5: Works	Individual Project	19 605 000	20 585 000	21 615 000	61 805 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	WC DM Regravel	3927	Swartland	Stage 5: Works	Individual Project	25 335 000	26 600 000	27 930 000	79 865 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C975.4 Carinus Bridge at Velddrift	206147	Bergvriev	Stage 1: Initiation/ Pre-feasibility	Individual Project	20 000 000	90 000 000	32 500 000	142 500 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C802.5 St Helena - Stomp-neusbaai Phase2	206149	Saldanha Bay	Stage 4: Design Documentation	Individual Project	107 000 000	50 000 000	2 000 000	159 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	217136	Saldanha Bay	Stage 1: Initiation/ Pre-feasibility	Individual Project	65 000 000	17 000 000	0	82 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1231 Reseal/Rehab Vredendal - Van Rhynsdorp, Vredendal - Klawer 31km	217137	Matzikama	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	2 500 000	85 000 000	87 500 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1232 Reseal Van Rhynsdorp - NC Border 35km (Rehab Van Rhyns Pass)	217138	Matzikama	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	2 500 000	120 000 000	122 500 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1156.3 C12249 Replacement near Malmesbury	217836	Swartland	Stage 4: Design Documentation	Individual Project	5 000 000	0	0	5 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1144 Reseal Riebeek west	196683	Swartland	Stage 5: Works	Individual Project	1 000 000	0	0	1 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1147 Reseal Strandfontein/Lutzville/Vredendal	196756	Matzikama	Stage 4: Design Documentation	Individual Project	57 000 000	1 000 000	0	58 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1152 Westcoast Rd - Atlantis-Yesterfontein	198010	Swartland	Stage 5: Works	Individual Project	1 000 000	0	0	1 000 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Transport & Public Works	Upgrading and Additions	Equitable Share	C1010 Stompneusbaai DM	96623	Saldanha Bay	Stage 5: Works	Individual Project	5 000 000	0	0	5 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	DR2183 Clairwilliam DM	217794	Cederberg	Stage 4: Design Documentation	Individual Project	0	9 000 000	6 000 000	15 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C832.01 Gifberg DM	196813	Matzikama	Stage 3: Design Development	Individual Project	0	0	12 000 000	12 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C832 Urionskraal DM	194671	Matzikama	Stage 2: Concept/ Feasibility	Individual Project	8 000 000	0	15 000 000	23 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1094.1 At Elands Bay	217797	Cederberg	Stage 4: Design Documentation	Individual Project	2 000 000	8 000 000	0	10 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	OP7776 Goedverwacht DM	217798	Bergvriev	Stage 4: Design Documentation	Individual Project	0	7 000 000	8 000 000	15 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1226 IDZ Access DM	206226	Saldanha Bay	Stage 5: Works	Individual Project	2 000 000	0	0	2 000 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Swartland: Malmesbury: Phola Park - 245 UISP (Phase 1)	55300	Swartland	Packaged Programme	Packaged with Sub-Contracts	1 860 000	0	0	1 860 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Cederberg: Citrusdal: Riverview - 900 Sites UISP	55863	Cederberg	Packaged Programme	Packaged with Sub-Contracts	3 861 000	0	20 000 000	23 861 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - IRDP - Phase 1	56057	Cederberg	Packaged Programme	Packaged with Sub-Contracts	0	0	6 000 000	6 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Vredendal North Ph 5: 399 Sites - IRDP - Ph1	56233	Matzikama	Packaged Programme	Packaged with Sub-Contracts	0	12 000 000	15 800 000	27 800 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading	Matzikama: Lutzville West Jojo Square	56335	Matzikama	Packaged Programme	Packaged with Sub-Contracts	0	440 000	0	440 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers - Capital	Partnership Grant Human Settlements Development Grant	West Coast: Saldanha Bay: Vredenburg Witteklip (2000) Bulks	56342	Saldanha Bay	Packaged Programme	Packaged with Sub-Contracts	1 500 000	0	0	1 500 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	West Coast: Saldanha Bay: Vredenburg: George Keridge South - 508 Sites - Phase 1	64964	Saldanha Bay	Packaged Programme	Packaged with Sub-Contracts	850 000	0	14 100 000	14 950 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Witteklip (1000)	64965	Saldanha Bay	Packaged Programme	Packaged with Sub-Contracts	0	12 000 000	25 580 000	37 580 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: New Middelpos: 900 Decanting Sites	64966	Saldanha Bay	Packaged Programme	Packaged with Sub-Contracts	1 250 000	2 547 000	14 400 000	18 197 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Matzikama: Klawer Donkerhoek Sandkamp	64969	Matzikama	Packaged Programme	Packaged with Sub-Contracts	0	440 000	0	440 000
Human Settlements	Infrastructure Transfers - Capital	Other	The Haven Elderly Accommodation	217755	Swartland	Stage 3: Design Development	Individual Project	10 000 000	0	0	10 000 000
Human Settlements	Infrastructure Transfers - Capital	Other	Saldanha Bay - External Toilet Project	217780	Saldanha Bay	Stage 3: Design Development	Individual Project	4 700 000	0	0	4 700 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Matzikama: Koekenaap Mandela Kamp (150)	55141	Matzikama	Packaged Programme	Packaged with Sub-Contracts	0	220 000	0	220 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	200457	Bergvriev	Stage 3: Design Development	Individual Project	3 239 000	360 000	6 320 000	9 919 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Berg River: Porterville: Uifvlug Land Purchase - IRDP - Phase 1	200458	Bergvriev	Stage 3: Design Development	Individual Project	10 500 000	3 572 000	30 018 000	44 090 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Berg River: Piketberg: 181 Services	200459	Bergvriev	Stage 3: Design Development	Individual Project	9 398 000	1 044 000	27 650 000	38 092 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Cederberg: Lamberts Bay: 284 (184) T/S - IRDP - Ph 4: 100 (Temporary allocated)	200464	Cederberg	Stage 5: Works	Individual Project	0	7 900 000	0	7 900 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Vredendal Siqhawuqha (350)	200465	Matzikama	Stage 3: Design Development	Individual Project	0	512 000	0	512 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Lutzville (342) (Increased to 377)	200469	Matzikama	Stage 5: Works	Individual Project	17 696 000	0	0	17 696 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: White City: 24 Sites	200473	Saldanha Bay	Stage 3: Design Development	Individual Project	1 440 000	3 160 000	0	4 600 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	White City FLISP (130 units) IRDP	200474	Saldanha Bay	Stage 3: Design Development	Individual Project	368 000	0	7 800 000	8 168 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Vredenburg Louwville (155 units) IRDP	200476	Saldanha Bay	Stage 5: Works	Individual Project	2 500 000	24 490 000	0	26 990 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	200479	Saldanha Bay	Stage 3: Design Development	Individual Project	224 000	4 800 000	7 900 000	12 924 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Louwville Witteklip North (250)	200480	Saldanha Bay	Stage 5: Works	Individual Project	1 425 000	5 425 000	15 000 000	21 850 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	200484	Saldanha Bay	Stage 3: Design Development	Individual Project	4 500 000	5 688 000	0	10 188 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Hopefield Planning: 240 Sites- IRDP - Phase 1	200487	Saldanha Bay	Stage 3: Design Development	Individual Project	680 000	0	0	680 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
		Development Grant									
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Swartland: Malmesbury: De Hoop Ph1 + Ph2 IRDP Bulk	200495	Swartland	Stage 3: Design Development	Individual Project	47 800 000	16 000 000	30 000 000	93 800 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Chatsworth (H.D.A. Land)	200498	Swartland	Stage 3: Design Development	Individual Project	0	850 000	0	850 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Tsitsiratsitsi	203694	Saldanha Bay	Stage 3: Design Development	Individual Project	7 275 000	0	0	7 275 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Piketberg N7 Funding (47 sites) Services Completion	206538	Bergrivier	Stage 3: Design Development	Individual Project	667 000	0	0	667 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Berg River: Piketberg: 1000 - Ph 1: 200	206539	Bergrivier	Stage 3: Design Development	Individual Project	1 180 000	0	9 000 000	10 180 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Bergrivier Trajekte Kamp (80 services) IRDP	206540	Bergrivier	Stage 3: Design Development	Individual Project	239 000	1 500 000	0	1 739 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louwville - Phase 1	206542	Saldanha Bay	Stage 3: Design Development	Individual Project	2 600 000	7 500 000	45 000 000	55 100 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	206543	Saldanha Bay	Stage 3: Design Development	Individual Project	850 000	500 000	5 500 000	6 850 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: St. Helena Bay: Laingville: 50 out of 309 T/S - IRDP - Ph 1: 44 T/S (2022/2023)	206544	Saldanha Bay	Stage 3: Design Development	Individual Project	7 900 000	7 900 000	25 122 000	40 922 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	206545	Saldanha Bay	Stage 3: Design Development	Individual Project	962 000	500 000	11 500 000	12 962 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	Municipality	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Clanwilliam Khayelitsha Golf Course site UISP	206580	Cederberg	Stage 3: Design Development	Individual Project	1 870 000	0	19 620 000	21 490 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Middelpos Joe Slovo (1100 sites) UISP	206583	Saldanha Bay	Stage 3: Design Development	Individual Project	3 000 000	0	21 960 000	24 960 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Bitterfontein: 80 Sites - Irdp - Phase 1	214493	Matzikama	Stage 3: Design Development	Individual Project	0	0	4 800 000	4 800 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	214495	Saldanha Bay	Stage 3: Design Development	Individual Project	566 000	12 000 000	0	12 566 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Swartland: Darling (187+327)	214504	Swartland	Stage 3: Design Development	Individual Project	3 454 000	9 340 000	29 546 000	42 340 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Swartland: Mooresburg (652)	214506	Swartland	Stage 3: Design Development	Individual Project	2 200 000	38 700 000	50 560 000	91 460 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	CYCC - Clanwilliam Rehabilitation	214431	Cederberg	Stage 5: Works	Individual Project	275 000	0	0	275 000
GRAND TOTAL								681 762 000	610 028 000	958 813 000	2 250 603 000

* Excludes Across District Projects & Programmes. See the Excel database for more detail.

5 FINANCIAL PLAN

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

1. Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium-Term Expenditure and Revenue Framework (MTREF) (for the next three years) and Capital Investment Programme, are outlined in this section.

The emphasis will fall on basic service delivery (bulk water supply & road agency services), social well-being (firefighting services, disaster management, connectivity, and green energy and health services) and good governance. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality, triggering more investment.

1.1 *National Treasury focus*

National Treasury's MFMA Circulars No 122 dated 9 December 2022 was mainly used to guide the compilation of the 2023/2024 – 2025/2026 MTREF. Some of the key challenges faced by the municipality when compiling the budget were:

- a) The ongoing difficulties in the national and local economy and declining growth rate.
- b) Lack of own revenue source and improvement of revenue base.
- c) Increased inflation rates.
- d) Anticipated reduction in Equitable Share to meet the national fiscal demands.
- e) The need to prioritise projects and expenditure within the financial means of the municipality.
- f) The continued increases in the cost to provide services.
- g) Eliminate operational deficits.
- h) Set cost-reflected tariffs; and
- i) Wage increases for municipal staff that continue to exceed consumer inflation.

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

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

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

1.2 External Service Delivery Focus

The external service delivery focus, over the MTREF period, will be as follows – the other internal- and external service delivery will continue as per normal:

- a) Water Management – storage of water.
- b) Waste Management – regional landfill site for Cederberg- and Matzikama Municipalities.
- c) Fire Fighting – service to B-municipalities. Contracts were concluded with Cederberg- and Matzikama Municipality.
- d) ICT Connectivity – providing satisfactory connectivity to the West Coast District Area.
- e) MSCOA system assistance; and
- f) Energy – facilitation of producing green energy.

2. Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

2.1 Inventory of Resources

2.1.1 Staff

- a) An organizational structure exists for the finance department.
- b) Training of staff will be performed in terms of a Skills Development Plan; and
- c) Performance measuring will be rolled out to the next staffing level, meaning staff reporting to Senior Managers.

2.1.2 Supervisory Authority

The Finance Portfolio Committee deals with all financial issues, including the functioning of a Budget Steering Committee. The Municipal Manager is the Accounting Officer and is therefore responsible for financial management. The Chief Financial Officer will however be tasked with the day-to-day management of the finance directorate in terms of his/her Performance agreement. The Audit Committee and Municipal Public Accounts Committee will perform a monitoring and evaluation function of external, internal and performance audit procedures and control systems.

2.1.3 Systems

SAMRAS+ (DB4) Data Processing System are used to perform the following financial transactions within the municipality. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software), and training for staff on the applications utilized.

- a) Debtor's billings, receipting, creditors, and main ledger transactions.
- b) Payroll function.
- c) Assets management system or asset register. Reconciliations are performed monthly.
- d) Grant management, investments, and cash at bank (reconciliation).
- e) Financial Dashboard:
- f) Electronic Leave.
- g) Electronic Time and Attendance.
- h) Electronic Overtime; and
- i) Document Management.

2.1.4 Accommodation

- a) *Offices*: This space is restricted.
- b) *Registry*: Is shared with the other Departments near Finance; and
- c) *Archives*: An archiving system in place and conforms to legislation. Consideration will be given to cloud storage in the MTREF period.

2.2 Management Guidelines

The formulation and adoption by Council of Policies and Bylaws to guide management towards the attainment of the vision and mission of the Municipality is a crucial aspect.

The following policies will be reviewed on a regular basis:

- a) *Supply Chain Management Policy* - conforming to National legislation (including the Preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision.
- b) *Investment Policy* - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act.
- c) *Tariff Policy* - conforming to the principles contained in the Municipal Systems Act.
- d) *Rates Policy* - conforming to the principles outlined in the Property Rates Act, regulations.
- e) *Credit Control and Debt Collection Policy* - in accordance with the Municipal Systems Act and Case studies in this respect.
- f) *Indigent Policy* - from the National guidelines on this aspect.
- g) *Asset Management Policy* - to promote the efficient use and effective control over Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board.

The following policies also form part of the list of Financial- and Budget related Policies and will be reviewed from time to time:

- a) Adjustment Budget Policy.
- b) Borrowing Funds and Reserves Policy.
- c) Budget Implementation and Monitoring Policy.
- d) Cash Management Policy.
- e) Catering Policy.
- f) Executive Mayor's Special Fund Policy.
- g) Fraud Policy and Response Plan.
- h) Fraud Prevention Plan.
- i) Liquidity Policy.
- j) Policy for the Calculation of Bad Debt.
- k) Policy on Unauthorised Irregular or Fruitless & Wasteful Expenditure.
- l) Tariff Policy; and
- m) Virement Policy.

Legislation requires that certain policies e.g., Credit control and Debt collection be supported by Bylaws, to assist enforcement.

3. Strategy

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

3.1 Financial Guidelines and Procedures

Accounting policies will be reviewed to conform to the provisions contained in the Municipal Finance Management Act, and the guidelines supplied by National and Provincial Treasuries and the Accounting Standards Board. Standard Operating Procedures (SOP's) to give effect to these policies will be compiled on an ongoing

basis. These procedures will be aligned with Council's policies regarding the various aspects.

3.2 Financing

3.2.1 Operating:

Revenue to finance the operating budget is mainly attributed to bulk water supply, interest from investments, RSC Levy Replacement Grant and Equitable Share and agency services in respect of road maintenance. The revenue sources pose a huge risk to the municipality as these services 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 2023/2024 budget and MTREF allocates a large portion of its operating budget to repairs and maintenance.

3.2.2 Capital:

Capital expenditure is funded through revenue contributions currently held in the Accumulated Surplus Account ("Capital Reserve Fund") and funded by the Water Concession Arrangement.

3.3 Revenue raising

3.3.1 Tariffs:

Tariffs for all services will be reviewed to conform to the principles contained in the Tariff policy, implementation of water restriction measures, the Indigent policy, and National guidelines in respect of the provisions of Free Basic Services.

3.3.2 RSC Levy Replacement Grant:

The municipality grant increases over the MTREF, this is due to the combined efforts of all district municipalities' relevant stakeholders such as National and Provincial Treasuries. This increase forms part of the revenue budget for transfers and subsidies.

3.4 Asset Management:

All assets will be managed in terms of the applicable policy from Council. The municipality has a GRAP compliant Asset Register and will utilize internal sources to perform the yearly asset counts, revision of useful lives, condition assessments of assets. The Asset Register is updated as soon as the previous audit are concluded. The above procedures are done to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

3.5 Cost-effectiveness

All departments or divisions will be tasked to perform cost cutting measures as per Circular 82 from National Treasury on major expenditure, goods and services, in respect of projects and continuous contracts, to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect.

In the light of the risk(s) identified in paragraph 3.2.1 it is proposed that an organizational review be facilitated for the following reasons:

- a) To ensure effective, efficient and equitable staff establishment that can optimally be utilised for service delivery (internal & external); and
- b) To identify staff savings over short-, medium- and long-term

4. Ensuring Financial Viability and Sustainability

Infrastructure assets and liabilities or borrowings related to the water services department was transferred to the respective local municipalities as of 30 June 2018. The net transfer will have a negative effect on the financial position especially within non-current assets as well as equity (accumulated surplus) of this municipality. Investigations is currently being undertaken to determine the potential Bulk Water Accumulated Surplus Position. For the purposes of this budget, the following are of importance:

- a) The respective local municipalities will budget for infrastructure Capital Projects.
- b) West Coast District municipality will budget for Operational Assets shared by the respective municipalities; and
- c) Water tariffs to be determined by the Water Monitoring Committee.

4.1 Financial Position

4.1.1 Cash Position:

Council has sufficient cash resources available to meet its short-, medium- to long term needs. Certain resources / cash are representative of provisions set aside for specific purposes e.g., bad debts, post – employment health care benefits and employee benefit accruals (performance bonuses and bonuses), current portion of long-term liabilities and unspent funds held by Council in respect of Government Grants. The utilization of these monies to finance operating expenses, and projects other than their directed use is not permissible.

4.1.2 Accumulated Surplus:

The accumulated surplus is cash-backed over the MTREF. This budget forecasted cash surpluses in years one, two and three after deducting non-cash items such as depreciation, provisions, and debt impairment. Capital expenditure financed from accumulated surplus will be continually monitored to ensure that this resource will remain cash backed.

4.1.3 Debtors:

The implementation of the procedures in terms of the Credit control and Debt collection

Policy has facilitated the management of cash flow, and place Council in a position to finance operation expenses.

4.1.4 Rates and Tariffs

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

4.1.5 Equitable Share Allocation

One of Council's sources of revenue to finance its operating budget is the RSC Levy Replacement Grant. Increased allocations in terms of the Division of Revenue Act were published for the next three years.

The DFRI (District Funding Research Initiative) project needs to continue to ensure an enhanced allocation from the Division of Revenue Act for Western Cape Districts.

4.2 Operating Expenses

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

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Employee costs	189 860	202 707	213 762	231 551	232 345	232 345	232 345	242 788	256 582	268 922
Remuneration of councillors	6 725	7 591	7 568	7 229	7 229	7 229	7 229	7 595	7 989	8 388
Depreciation and amortisation	9 401	8 314	8 574	11 238	11 238	11 238	11 238	11 238	11 238	11 238
Finance charges	2 203	783	323	1 090	1 267	1 267	1 267	290	290	290
Inventory consumed and bulk purchases	41 625	53 012	85 224	78 861	123 608	123 608	123 608	76 849	49 845	83 993
Transfers and subsidies	3 707	1 090	913	1 458	3 408	3 408	3 408	853	767	767
Other expenditure	109 061	120 201	148 198	138 927	190 964	190 964	190 964	166 760	196 982	174 818
Total Expenditure	362 582	393 698	464 562	470 354	570 059	570 059	570 059	506 374	523 692	548 416

4.3 Operating Revenue

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

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	76 882	90 639	112 835	126 633	126 633	126 633	126 633	146 118	152 839	159 870
Investment revenue	25 902	14 065	14 185	14 942	14 942	14 942	14 942	14 942	14 942	14 942
Transfer and subsidies - Operational	100 484	106 659	105 153	110 559	114 079	114 079	114 079	115 151	119 336	127 628
Other own revenue	178 081	187 811	250 823	212 866	308 525	308 525	308 525	226 803	238 136	246 352
Total Revenue (excluding capital transfers and contributions)	381 348	399 174	482 996	464 999	564 178	564 178	564 178	503 013	525 253	548 792

4.4 Grant Receivable

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

DC1 West Coast - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		94 733	101 431	101 873	108 275	108 275	108 275	111 989	117 038	125 281
Operational Revenue:General Revenue:Equitable Share		92 706	99 247	99 472	103 374	103 374	103 374	107 029	112 198	116 376
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 027	1 184	1 401	1 194	1 194	1 194	1 242	-	-
Local Government Financial Management Grant [Schedule 5B]		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 138
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	1 000	4 800
Rural Road Asset Management Systems Grant		-	-	-	2 707	2 707	2 707	2 718	2 840	2 967
Provincial Government:		3 070	2 649	3 281	2 184	5 704	5 704	3 062	2 198	2 247
Capacity Building and Other		3 070	2 649	3 281	2 184	5 704	5 704	3 062	2 198	2 247
District Municipality:		-	-	-	-	-	-	-	-	-
All Grants		-	-	-	-	-	-	-	-	-
Other Grant Providers:		-	-	-	100	100	100	100	100	100
Departmental Agencies and Accounts		-	-	-	100	100	100	100	100	100
Total Operating Transfers and Grants	5	97 803	104 080	105 153	110 559	114 079	114 079	115 151	119 336	127 628
Capital Transfers and Grants										
National Government:		2 681	2 579	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]		2 681	2 579	-	-	-	-	-	-	-
Provincial Government:		-	1 478	-	213	2 911	2 911	-	-	-
Capacity Building and Other		-	1 478	-	213	2 911	2 911	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
All Grants		-	-	-	-	-	-	-	-	-
Other Grant Providers:		-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	2 681	4 057	-	213	2 911	2 911	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		100 484	108 137	105 153	110 771	116 990	116 990	115 151	119 336	127 628

5. Capital Investment Programme

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

DC1 West Coast - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		257	341	554	100	1 980	1 980	1 980	-	-	-
Vote 2 - FINANCE		3 838	614	1 991	2 450	3 450	3 450	3 450	1 900	2 100	2 100
Vote 3 - ADMINISTRATION		3 313	3 029	9 199	4 685	4 640	4 640	4 640	1 514	1 614	1 614
Vote 4 - TECHNICAL		2 290	3 880	2 887	5 040	12 116	12 116	12 116	31 900	3 400	3 400
Vote 5 - AGENCIES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		9 698	7 864	14 631	12 275	22 186	22 186	22 186	35 314	7 114	7 114
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		212	1 016	204	388	684	684	684	185	135	135
Vote 2 - FINANCE		270	565	316	575	2 475	2 475	2 475	650	600	600
Vote 3 - ADMINISTRATION		422	859	1 031	490	1 769	1 769	1 769	1 601	1 451	1 451
Vote 4 - TECHNICAL		323	120	361	495	532	532	532	750	700	700
Vote 5 - AGENCIES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 227	2 560	1 911	1 948	5 460	5 460	5 460	3 186	2 886	2 886
Total Capital Expenditure - Vote	3.7	10 925	10 424	16 541	14 223	27 646	27 646	27 646	38 500	10 000	10 000
Capital Expenditure - Functional											
Governance and administration		5 327	3 066	8 737	3 358	6 165	6 165	6 165	3 042	3 092	3 092
Executive and council		418	1 295	681	488	2 365	2 365	2 365	150	100	100
Finance and administration		4 909	1 771	8 057	2 870	3 800	3 800	3 800	2 892	2 992	2 992
Internal audit		1	-	-	-	-	-	-	-	-	-
Community and public safety		3 165	3 358	4 480	5 330	8 834	8 834	8 834	2 773	2 773	2 773
Community and social services		431	143	487	494	494	494	494	850	850	850
Sport and recreation		226	285	367	1 100	3 000	3 000	3 000	1 000	1 000	1 000
Public safety		2 169	2 876	3 418	2 996	4 440	4 440	4 440	800	800	800
Housing		-	-	-	-	-	-	-	-	-	-
Health		339	54	208	740	900	900	900	123	123	123
Economic and environmental services		239	7	241	275	5 046	5 046	5 046	28 685	135	135
Planning and development		239	7	241	275	5 046	5 046	5 046	28 685	135	135
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		2 181	3 991	3 073	5 260	7 602	7 602	7 602	4 000	4 000	4 000
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		2 181	2 491	2 763	5 260	6 848	6 848	6 848	4 000	4 000	4 000
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	1 500	310	-	753	753	753	-	-	-
Other		13	2	10	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3.7	10 925	10 424	16 541	14 223	27 646	27 646	27 646	38 500	10 000	10 000
Funded by:											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		122	31	477	213	4 811	4 811	4 811	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	122	31	477	213	4 811	4 811	4 811	-	-	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		10 803	10 393	16 064	14 010	22 836	22 836	22 836	38 500	10 000	10 000
Total Capital Funding	7	10 925	10 424	16 541	14 223	27 646	27 646	27 646	38 500	10 000	10 000

6. Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with funds provided by Provincial Treasury. The recommendations were taken into consideration when this budget was compiled. Currently this plan is under review by the municipality and will be part of the municipalities final budget or adjustment budget in the 2023/2024 MTRF.

7. Credit Rating & Audit Status

West Coast District Municipality managed to get 12 consecutive clean audits – this achievement impacts positive on the MTREF period.

Similarly, the retaining of the following credit rating will also impact positive on the MTREF period:

- a) Long-term A (ZA) Outlook stable
- b) Short-term A1 (ZA) Outlook stable
- c) International B+ Outlook stable

8. Going concern

The MTREF supports the principle of a “going concern” and the West Coast District Municipality will be able to fulfill all financial obligations with the prescribed timeframes and legal framework.

9. Conclusion

This budget contains realistic and credible revenue and expenditure forecasts **(especially in the current economic environment)** which should provide a sound basis for improved financial management and institutional development. This budget strategically informs the municipality's cash flow over the medium to long-term to ensure effective and efficient services that are affordable and on a proper level to all our communities. The following table provides a consolidated overview:

Description	Final 2019/2020	Final 2020/2021	Final 2021/2022	Mid-year Adjustment Budget 2022/2023	MTREF 2023/2024	MTREF 2024/2025	MTREF 2025/2026
Total Operating Revenue	381 348 238	400 652 395	482 996 370	567 088 933	503 013 118	525 253 099	548 791 650
Total Operating Expenditure	362 581 547	393 697 762	464 561 574	570 058 537	506 374 303	523 692 412	548 415 897
Surplus/(Deficit - Red) for the year	18 766 691	6 954 633	18 434 797	- 2 969 604	- 3 361 185	1 560 687	375 753
Cash	331 721 107	325 271 714	328 744 261	346 425 605	336 737 279	353 222 293	368 615 195
Total Capital Expenditure	10 924 905	10 423 991	16 541 370	27 646 313	38 500 000	10 000 000	10 000 000
Community Wealth	334 258 989	352 036 831	370 471 628	341 756 985	364 140 839	365 701 526	366 077 279

Table 5 Consolidated Overview of the 2022/23 MTREF

Description	Mid-year Adjustment Budget 2022/2023	MTREF 2023/2024	MTREF 2024/2025	MTREF 2025/2026
Total Operating Revenue	567 088 933	503 013 118	525 253 099	548 791 650
Total Operating Expenditure	570 058 537	506 374 303	523 692 412	548 415 897
Surplus/(Deficit - Red) for the year	- 2 969 604	- 3 361 185	1 560 687	375 753
Total Capital Expenditure	27 646 313	38 500 000	10 000 000	10 000 000

Total operating revenue has decreased for the 2023/24 financial year when compared to the 2022/23 Adjustments Budget. For the outer year, operational revenue will decrease by R41 million over the MTREF when compared to the 2021/22 financial year.

Total operating expenditure for the 2023/24 financial year has been appropriated at R506.3 million and translates into a budget deficit of R3.3 million. When compared to the 2022/23 adjustments budget, operational expenditure has decreased by R64 million in the 2023/24 budget and increased by R42 million in 2024/25 and 2025/26 of the MTREF. The operating surplus for the outer year 2024/25 is R1.5 million and R0.3 million surplus in 2025/26.

The capital budget was R27.6 million for 2022/23. The capital programme increases to R38.5 million in 2023/24. Capital expenditure in each of the MTREF years will be funded from internally generated funds or own revenue.

6 BUDGET & KEY PERFORMANCE TARGETS

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

SDBIP 2023/2024: Draft Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target for 2023/24
Administration & Community Services	Promote regional economic growth and tourism	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2024	Number of full time equivalent (FTE's) created by 30 June 2023	45
Administration & Community Services	Care for the social well-being, safety and health of all our communities	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2023/24 financial year	Number of samples taken and monitored	900

Administration & Community Services	Care for the social well-being, safety and health of all our communities	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2023/24 financial year	Number of samples taken and monitored	900
Administration & Community Services	Care for the social well-being, safety and health of all our communities	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2023/24 financial year	Number of samples taken and monitored	250
Administration & Community Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2024 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%

Administration & Community Services	Foster sound relationships with all stakeholders, especially local municipalities	Draft the annual consolidated operational plan for social development interventions in the district for 2023/24 and submit to MAYCO by 31 March 2023	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1
Financial Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%

Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%
Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100) excluding debtors that is written off and also paid out of the bad debt provisions	% of outstanding service debtors	3.80%

Financial Services	To maintain Financial Viability and Good Governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Number of months it takes to cover fix operating expenditure with available cash	8.7
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as on 30 June	Number of people appointed in the three highest levels of management	31

Office of the Municipal Manager	To maintain Financial Viability and Good Governance	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2024	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Limit the vacancy rate to less than 8% of budgeted posts by 30 June 2024 ((Number of actual posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	8%

Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Compile the risk based audit plan for 2024/25 and submit to the Audit Committee for consideration by 30 June 2024	RBAP submitted to Audit Committee	1
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Submit progress reports on the implementation of the RBAP for 2023/24 to the Audit Committee during the 2023/24 financial year	Number of progress reports submitted	5
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Co-ordinate the functioning of the audit committee during the 2023/24 financial year	Number of meetings coordinated	4
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2023/24 financial year	Number of risk assessments performed and report submitted to the risk committee	4
Office of the Municipal Manager	Foster sound relationships with all stakeholders, especially local municipalities	Initiate the meeting of the district coordinating forum (Technical) during the 2023/24 financial year	Number of meetings initiated	4

Office of the Municipal Manager	Promote regional economic growth and tourism	Host 10 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2024	Number of sessions hosted	10
Office of the Municipal Manager	Promote regional economic growth and tourism	Carry out 18 tourism promotional activities by 30 June 2024	Number of activities carried out	18
Office of the Municipal Manager	Promote regional economic growth and tourism	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2024	Number of Tourism BEE entrepreneurs assisted	12
Office of the Municipal Manager	To maintain Financial Viability and Good Governance	Review and update the organisational structure and submit to Management by 30 November 2023 and Council by 31 March 2024	Reviewed organisational structure submitted to management by 30 November 2023 and to Council by 31 March 2024	2

Office of the Municipal Manager	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2024 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2024 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Grade 16 000 kilometers of road by 30 June 2024	Number of kilometers graded	16 000
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Re-gravel 25,52 kilometers of roads by 30 June 2024	Number of kilometers of road re-graveled	25,52

Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Upgrade 4,6 kilometers of roads from gravel to bitumen surface by 30 June 2024	Number of kilometers of road upgraded from gravel to bitumen	4,60
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	New construction of 1,2 kilometers of roads to bitumen surface by 30 June 2024	Number of kilometers of new constructed road to bitumen	1,2
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Reseal 151 317 square meters of surfaced roads by 30 June 2024	Amount of square meters of road resealed	151 317
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Comply 95% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2023/24 financial year	% compliance with the water quality parameters	95%

Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	Limit average % water loss for last 12 months to less than 5% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	% average water loss for last 12 months {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	5%
Technical Services	Promote regional economic growth and tourism	Create temporary job opportunities with man days paid through projects by 30 June	Number of man days paid	3000
Technical Services	Co-ordinate and promote the development of bulk and essential services and transport infrastructure	95% of the provincial roads conditional grant budget allocation spent by 30 June {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent	95%

6.4 IDP & Budget Linkages

	CAPEX			OPEX			OPIN		
	2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026
Foster sound relationships with all stakeholders, especially local municipalities (Sub - Total)	150 000	100 000	100 000	17 294 566	17 581 327	18 278 329	1 560 000	1 622 000	1 671 000
Council Expenses	-	-	-	13 137 749	13 276 299	13 814 130	1 560 000	1 622 000	1 671 000
Municipal Manager	150 000	100 000	100 000	4 156 817	4 305 028	4 464 199	-	-	-
Promote regional economic growth and tourism (Sub - Total)	1 000 000	1 000 000	1 000 000	11 073 087	11 452 968	11 872 793	4 266 792	4 463 065	4 668 364
Tourism	-	-	-	3 239 555	3 347 107	3 509 170	-	-	-
Public Amenity (Ganzekraal)	1 000 000	1 000 000	1 000 000	7 833 532	8 105 861	8 363 623	4 266 792	4 463 065	4 668 364
Care for the social well-being, safety, health and environmental integrity of all our communities (Sub - Total)	2 739 000	2 839 000	2 939 000	89 487 649	87 251 343	90 540 427	30 074 839	29 374 316	28 381 316
Fire Fighting	1 500 000	1 600 000	1 700 000	49 854 919	48 168 392	49 658 941	16 369 527	16 172 027	15 675 527
Health Inspectors	204 000	204 000	204 000	31 712 152	31 229 783	32 703 963	13 629 312	13 126 289	12 629 789
Disaster Management	1 000 000	1 000 000	1 000 000	3 467 721	3 274 352	3 380 683	-	-	-
Development	35 000	35 000	35 000	4 452 857	4 578 816	4 796 840	76 000	76 000	76 000
Co-ordinate and Promote the development of bulk and essential services and transport infrastructure (Sub - Total)	32 650 000	4 100 000	4 100 000	338 690 460	355 633 202	370 235 048	335 286 217	352 326 237	366 820 085
Waterworks	4 150 000	4 100 000	4 100 000	144 429 657	151 062 745	158 091 576	144 609 635	151 258 144	158 212 481
Planning Waste and Projects	-	-	-	2 378 647	2 436 795	2 547 606	285 000,00	285 000	285 000,00
Land and Buildings	-	-	-	3 049 742	2 974 509	3 055 578	1 743 315	1 823 508	1 907 389
Roads	-	-	-	75 707 708	81 150 967	84 331 969	182 631 000	192 672 250	199 846 000
Local Bodies	-	-	-	2 718 000	2 840 000	2 967 000	2 718 000	2 840 000	2 967 000
Plant Account Roads	-	-	-	30 895 906	31 543 341	32 041 863	-	-	-
Indirect Account Roads	-	-	-	76 027 386	79 977 943	83 472 168	-	-	-
Withoogte Housing	-	-	-	3 479 246	3 642 734	3 723 120	3 299 267	3 447 335	3 602 215
Infrastructure Solar Energy	28 500 000	-	-	-	-	-	-	-	-
Landfill Site	-	-	-	4 168	4 168	4 168	-	-	-
Maintain Financial Viability and Good Governance (Sub - Total)	1 961 000	1 961 000	1 861 000	49 828 541	51 773 572	57 489 300	131 825 270	137 467 481	147 250 885
Training	-	-	-	2 049 305	1 993 891	2 061 907	214 577	220 878	226 922
RSC Levies	-	-	-	2 529 088	2 529 088	2 529 088	120 336 110	124 983 630	130 822 992
Administration	411 000	261 000	161 000	7 978 630	7 907 283	8 213 368	108 000	108 000	108 000
Contribution and Grants	-	-	-	146 000	60 000	60 000	-	-	-
Finance	150 000	100 000	100 000	19 514 388	21 126 241	25 731 468	10 166 583	11 154 973	14 954 971
Information Technology	1 400 000	1 600 000	1 600 000	6 730 878	6 794 886	6 890 880	-	-	-
Internal Audit	-	-	-	2 461 841	2 599 432	2 728 268	-	-	-
Human Resources	-	-	-	4 222 404	4 607 572	4 834 835	-	-	-
Strategic Services	-	-	-	2 940 281	3 049 953	3 196 260	-	-	-
Risk Management	-	-	-	255 726	105 226	105 226	-	-	-
Interns	-	-	-	1 000 000	1 000 000	1 138 000	1 000 000	1 000 000	1 138 000
Grand Total	38 500 000	10 000 000	10 000 000	506 374 303	523 692 412	548 415 897	503 013 118	525 253 099	548 791 650

National KPA's									
Municipal Transformation & Inst. Development	150 000	100 000	100 000	4 156 817	4 305 028	4 464 199	-	-	-
Basic Service Delivery	35 150 000	6 904 000	7 004 000	436 863 001	451 582 028	469 792 765	366 845 056	383 246 553	396 796 401
Municipal Financial Viability & Management	1 550 000	1 700 000	1 700 000	37 338 765	39 272 966	44 485 757	131 502 693	137 138 603	146 915 963
Good Governance & Public Participation	411 000	261 000	161 000	12 489 776	12 500 606	13 003 543	322 577	328 878	334 922
Local Economic Development	1 035 000	1 035 000	1 035 000	15 525 944	16 031 784	16 669 633	4 342 792	4 539 065	4 744 364
Total	38 296 000	10 000 000	10 000 000	506 374 303	523 692 412	548 415 897	503 013 118	525 253 099	548 791 650
	204 000	-	-	-	-	-	-	-	-

6.5 MSCOA projects

PROJECTS					
DC1_Employee Assistance Programme	DC1_3.3_Project Implementation: Economic Development				
DC1_5.11_Employee Assistance Program	DC1_ALL_BUILDING UPGRADE				
DC1_5.6_Farm Houses Assistance	DC1_ALL_SOLAR				
DC1_ALL_COMPUTER EQUIPMENT	DC1_4.1_Instrumentation Materials				
DC1_4.5_NETWORK AND COMMUNICATION	DC1_4.1_Purification Equipment				
DC1_ALL_LAPTOP/DESKTOP	DC1_4.14-4.16_Fencing Maintenance				
DC1_ALL_PRINTER	DC1_2.2,3.1,4.1_Vehicle Tyres Maintenance				
DC1_4.15_VEHICLE SPARES ROADS	DC1_4.14-4.16_Grader Blades Maintenance				
DC1_4.15_Vehicle Tyres	DC1_4.15&4.16_TOOLS ROADS				
DC1_2.1_Computer Equipment: Maintenance	DC1_2.2,4.1,5.9&5.10_Machinery & Equipment: Maintenance				
DC1_5.11_Occupational Health and Safety	DC1_1.12.23.13.24.14.134.17&5.3_Maintenance Tools				
DC1_4.1_Water: Mechanical: Maintenance	DC1_5.3,5.5&5.7_Events				
DC1_4.14-4.16_Roads Construction: WCDM	DC1_3.3_Early Childhood Development				
DC1_4.14-4.16_Resealing Materials	DC1_1.1_Catchment and Forestry: Estuaries				
DC1_4.14_Services Materials	DC1_1.1_Catchment and Forestry: Education				
DC1_4.14-4.16_Roads Materials	DC1_4.1_Pumpstation Maintenance				
DC1_4.14-4.16_Roads Concrete Materials	DC1_3.2_Disaster Management: WCDM				
Electricity (Other Energy)	DC1_3.1_Fire Services: WCDM				
DC1_2.1_Tourism Projects: WCDM	DC1_3.4_Fire Services: Matzikama Mun				
DC1_2.1_Tourism Marketing	DC1_3.4_Fire Services: Cedarberg Mun				
DC1_4.10_PUMP AND MOTOR REPLACEMENTS	DC1_5.12_IDP Implementation and Monitoring: IDP				
DC1_5.12_Strategic Management and Governance: Com & Dev	DC1_4.12_Town Planning: WCDM				
DC1_1.1_Drinking Water Quality	DC1_1.1_Alien & Invasive Trees				
DC1_5.7_Interns Compensation	DC1_3.2,4.1,4.13&5.3_Gardens & Sites: Maintenance				
DC1_3.3_Family Support	DC1_ALL_VEHICLES				
DC1_5.7_Annual Financial Statements	DC1_1.1_Environmental Health: WCDM				
Waste Management	Rental Rebates				
DC1_5.10_Internal Audit	DC1_5.13_Risk Management: WCDM				
DC1_5.4:5.5_Learnerships	DC1_5.7_Financial Systems				
DC1_4.1_Water: Pipe Replacements	Water				
DC1_1.1_Dune Stabilization	Waste Water Management				
DC1_3.3_Youth Development	DC1_1.1,2.2,3.1&4.1_Vehicle Spares Maintenance				
DC1_4.1_Water: Electrical Maintenance	DC1_4.15_Furniture Maintenance				
DC1_1.1,2.2,3.2,4.1,5.11&5.12_Furniture & Equipment: Maintenance	DC1_1.1_Project: EPWP Health				
Municipal Running Cost	DC1_1.1_Pollution Control				
DC1_ALL_MACHINERY EQUIPMENT	DC1_ALL_FURNITURE_OFFICE EQUIPMENT				
DC1_ALL_AIR-CONDITIONERS	DC1_ALL_BLINDS				
DC1_ALL_SECURITY	DC1_ALL_TABLE AND CHAIR				
DC1_ALL_FRIDGE	DC1_4.15_Domestic Material Roads				
DC1_4.15_INSTRUMENTATION	DC1_1.1_Air Quality Management: WCDM				
DC1_4.14-4.16_Other Roads Materials	DC1_1.1_Air Quality: Climate Change				
DC1_1.1,2.2,3.1,3.2,4.14.13,4.15,4.17&5.3_Building Maintenance	DC1_3.3_Municipal Games				
Default Transactions	DC1_COVID 19				
DC1_2.2_Ganzekraal	DC1_5.11_Workshops, Seminars and Subject Matter Traini				
DC1_4.13_Municipal Properties	DC1_4.1,5.3,5.4,5.5,5.7&5.9_Seminars				
DC1_4.17_Withoogte Housing	DC1_5.1&5.11_Human Resource Management				
DC1_3.3_Local Economic Development	DC1_Community Safety				