

MATZIKAMA MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN AMENDMENT MAY 2022



Adopted by the newly elected council in terms of Section 25 (3) of the Municipal Systems Act

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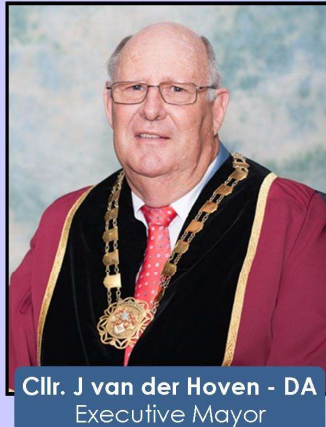
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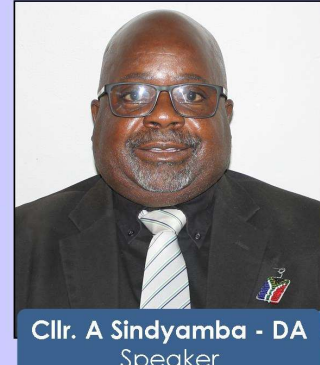
MATZIKAMA MUNICIPALITY COUNCILLORS



Cllr. A Job - DA
Deputy Mayor



Cllr. J van der Hoven - DA
Executive Mayor



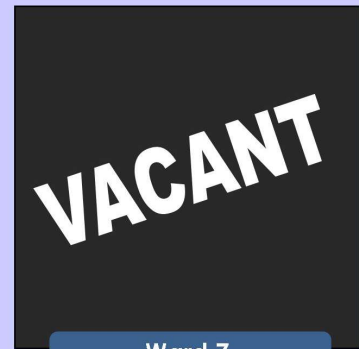
Cllr. A Sindyamba - DA
Speaker



Cllr. P Cornellissen - DA
Executive Mayoral Comm



Cllr. C White- VF+
Executive Mayoral Comm



Ward 7
Executive Mayoral Comm



Cllr. J Muller - ANC
Ward 1 Councillor



Cllr. S Tshabalala - ANC
Ward 3 Councillor



Cllr. C Le Fleur - ANC
Ward 4 Councillor



Cllr. J Koopman - ANC
Ward 6 Councillor



Cllr. A Pool - DA
Ward 8 Councillor



Cllr. D Witbooi - DA
PR Councillor



Cllr. H Nell - Good
PR Councillor



Cllr. M Bottem - PA
PR Councillor



Cllr. S Tshali - EFF
PR Councillor

EXECUTIVE MAYOR'S FOREWORD

Matzikama Municipality has completed its Integrated Development Plan (IDP) as per the requirements of Section 25 of the Municipal Systems Act.

The objectives of Local Government as defined in Section 152 (1) of the Constitution of South Africa set the stage of a holistic approach of service delivery by providing guidance in this regard. These objectives are: -

- 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 the matters of local government.



We take seriously the values of good governance and believe we are capable of turning the tide on unfavourable audit opinions in pursuit of a clean audit. We therefore need to inculcate in all concerned a culture of excellence, care, accountability and good governance. The turning point for a clean administration and, consequently, audit is not entirely lodged solely on the shoulders of administrators but requires all of us i.e., Council, Administration, Business and residents to take part and assume our individual and collective responsibility with prestige, impunity and integrity.

To counter the aspects regarding poverty and unemployment, the focus of this IDP is to grow economy, enhance and better service delivery, employment of women, the poor and unemployed through job creation and development programmes as well as formal education through bursaries to realise and advance Council's long term development goal for the community and the institutional component.

The IDP focus on a balanced development strategy that recognises the strengths and weaknesses of our resources and will ensure the protection of our environmental integrity, the fundamental challenges regarding our human and social development and the ability to support a robust economy.

Public participation is fundamental to the success of the execution of this plan and can be seen as the heart of the process. Our focus is people-centred development and the robust generation of economy. Limited resources are not seen as the stumbling block rather a challenge to improvise and think outside the box to create new and innovative ideas of generating the economy and development. Our vision is to build a strong and caring community that strives to improve the quality of life of all our citizens in a sustainable manner.

The leadership of Matzikama Municipality is eager to invite you to share and contribute towards these goals in realising our vision of a sustainable future for all its people.

Going forward, Council and communities must unequivocally strive towards the eradication of key municipal developmental and service delivery challenges. This calls for joint planning that prioritizes core challenges into implementable projects and interventions.

I, therefore, beseech you, my Council, administration, and my people to join me on this demanding, challenging but conquerable journey.

Lastly before I close, I would like to quote the wise words from Mahatma Gandhi

“YOU MUST BE THE CHANGE YOU WANT SO SEE IN THE WORLD.”

I thank you.

CLLR. H.J. Van Der Hoven

EXECUTIVE MAYOR

MUNICIPAL MANAGER'S FOREWORD

The Supreme Law of our Country sets out the mandate and functions of Local Government and obliges municipalities to adopt a developmental approach in rendering services to its residents. In terms of the Constitution the objectives of local government are to provide democratic and accountable government, promote sustainable service delivery, promote social and economic development, promote a safe and healthy environment and to encourage public participation.

The main stakeholders in Integrated Development Plan (IDP) are the municipality, councillors, communities, national and provincial sector departments, and developers. The IDP guides the planning of the municipality and provides the councillors with a framework in which to make decisions. Through the public participation process the public's concerns, needs, and values are integrated into governmental and corporate decision making. The IDP seek public participation in order to address community needs through service delivery.

There is a link between the IDP, performance management, the budget and risk management. Integrated Development Planning is the strategic management tool to realise the developmental role of local government and performance management is a management tool designed to facilitate the implementation of the IDP. The budget assigns money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality.

Covid-19 impacted adversely on municipal revenue sources in particular own revenue and intergovernmental transfers. Prior to Covid-19, the growth in national transfers was already decreasing due to national government's fiscal consolidation. The municipality shall increase its focus on economic and infrastructure development projects to ensure financial and service delivery sustainability. The fiscal discipline, operational restraint and sound corporate governance have positioned the municipality to contain the COVID-19 economic challenges. The IDP stands firm on the developments and achievements of the past term and is designed to address the needs of our communities for the next five years.

Our economic development initiatives include:

- The development of the entire value chain of the land-based abalone farming sector.
- Industrial development zone adjacent to the N7 in Klawer linked to a renewable energy.
- The establishment of a raisin production factory in Vredendal.
- The establishment of a private hospital in Vredendal.

- Construction of raw water dams and reservoirs to improve potable water supply.
- Accelerate housing developments.

The integrated development plan will be the instrument to express Council's development aspirations during the 2022–2027 term. Council's growth strategy is a developmental approach which seeks to augment focus on good corporate governance, economic development, environmental management, safety, and social renewal. In conclusion I want to thank our Executive Mayor, Councillors, and the Public Participation Team for their dedication in ensuring a successful IDP process.

GERALD SEAS
MUNICIPAL MANAGER

ACHIEVEMENTS AND OPPORTUNITIES

MATZIKAMA MUNICIPALITY

RECOGNISES A MAJOR ACHIEVEMENT IN THE LIVES OF THE KHOI-SAN PEOPLE

COMPENDIUM

Mr Cecil Le Fleur, a native of Vredendal, was instrumental in the negotiations that culminated, more than 24 years later, in constitutional recognition of the Khoi and San people. Under his leadership, the President of the country, Mr Cyril Ramaphosa, signed in to law the Traditional and Khoi-San Leadership Act (Act 3 of 2019).

INTRODUCTION

In November 2019, President Cyril Ramaphosa signed into law the Traditional and Khoi-San Leadership Act, which constitutes the nation's unprecedented statutory recognition of the Khoi-San communities, leaders and structures. The Traditional and Khoi-San Leadership Act seeks to transform traditional and Khoi-San institutions in line with constitutional imperatives, such as the Bill of Rights and restore the integrity and legitimacy of the institutions of traditional and Khoi-San leadership in line with customary law and practices. The Act also provides for the protection and promotion of the institutions of traditional and Khoi-San leadership.

While other traditional structures and leadership positions have been recognised by law in compliance with constitutional prescripts, there has never been statutory recognition of the Kho-San. President Cyril Ramaphosa had now assented to it when he signed the Act into law in November 2019.

BACKGROUND

The section gives a brief background into how the process of Khoi-San recognition as a community unfolded.

It all started with negotiations with Messrs Cyril Ramaphosa and Roelf Meyer, the two principal new-constitution negotiators at the time. They represented the African National Congress (ANC) and the National Party (NP) Government, respectively. A delegation of the Griqua community that included the current Honorable Councillor Cecil Le Fleur, met with Messrs Ramaphosa and Meyer in 1995. In the same year, following the negotiations referred to above, the Griqua National Conference commenced talks with the United Nations in Geneva, Switzerland.

In 1996 Mr Cecil Le Fleur, led a delegation of the Griqua Community to Geneva, Switzerland, to present to the United Nations. The presentation revealed the quest of the Griqua people for constitutional acknowledgement in South Africa.

A significant milestone was achieved in 1997 when the late President Nelson Mandela instructed his Government to establish the National Griqua Forum with an unambiguous mandate. The mandate involved comprehensive reporting to the President on the needs and demands of the Griqua people.

1998 was another progressive year for the Griqua people and other community groupings that the Constitution didn't recognise at the time. The Griqua National Conference led by A.A.S Le Fleur the 2nd managed to persuade President Nelson Mandela that the Griqua people are not the only indigenous community. Still, a few others, including the Nama, Koranna, San and other Cape Khoi Communities, exists. As a result of this vital intervention made by the Griqua Community, President Nelson Mandela, in 1999, in Upington, Northern Cape, establish the National Khoi-San Council. The new body was mandated to serve as a mouthpiece and conduit between the Khoi-San Community and the Government. A specific outcome of the A.A.S Le Fleur the 2nd engagement was the task and responsibility to negotiate a legal-platform that will give constitutional recognition to the Khoi and San people.

The establishment of the National Khoi-San Council was the beginning of a 20-year long negotiation process that led to the promulgation of the Traditional and Khoi-San Leadership Act (Act 3 of 2019) March 2019. The same Act was signed into law (November 2019) by the same person, the country's current President, which was part of the initiation process in 1995, 25 years earlier.

THE ROLE OF COUNCILLOR CECIL LE FLEUR

Cecil Le Fleur, whose grandfather A.A.S Le Fleur, the Griqua Community's Chief, was part of the process right from the outset. At the time, he was a full-time teacher, and about five years later, he left his teaching career to avail himself full time to a cause he believed was necessary for his people.

Mr Le Fleur's involvement dates back to the beginning of the process when he was part of the first delegation that saw Messrs Ramaphosa and Meyers in 1995. In 1999 following the establishment of the National Khoi-San Council by the late President Nelson Mandela, Cecil Le Fleur represented the Griqua people on that Council under the chairpersonship of the late A.A.S Le Fleur 2nd. His role became even more prominent in 2010 when he was elected by the Koi and San people as the Chairperson of the Council that achieved the Griqua people's ultimate goal established more than 25 years ago. A position that he still holds today.

Mr Le Fleur, Councillor of Matzikama Municipality, is an example and shining light of outstanding leadership not only to the people of Matzikama but to the rest of South Africa. His hard work, unprecedented commitment, consistency and relentless energy made what appeared to be impossible possible.

Matzikama Municipality is fortunate to have a person of that calibre as a Councillor.

CONCLUSION

While Councillor Le Fleur's goal, to obtain constitutional recognition for the Khoi and San people, has been achieved and will forever remain in the law books, his passion and love for helping the less fortunate hasn't stopped. Matzikama Municipality wants to express its sincere gratefulness for his role in the Council and the positive energy he brings to the organisation and its Communities. In honour of his work as a leader of the Khoi-San people, the Council of Matzikama wants to present him with the following words to remind him about the long road he walked that resulted in the fruits of justice, happiness and joy for the indigenous communities.

"Gai tses

Jy het verrys as die stem van die mees verlate en vergete volk, 'n volk wat nie ontdek of gevind was nie, hulle wie verontregting verstaan/beleef en ervaar het maar steeds onverskrokke en onwrikbaar moedig voort gestry het.

Ons huldig vandag jou deursetting, jou bydrae as 'n kultuuraktivis om die oeroue tradisies van die inheemse nasies te bewaar, erfenis en taal te beskerm.

Die VOGMOEDERS wat jou naelstring geknip het het 'n knap werk gedoen terwyl hulle "thou my everlasting portion" saggies neurie. Jy het visionere leierskap illustreer want soveel professie is in vervulling van harde ekonomiese (resessie) tye tot by die VOLK wat weer 'n VOLK sal wees. Jy het die stem van die stemlose massas geword en ontaard in 'n berekende stem in die Raadsale van die Republiek, 'n stem wat verrys het teen armoede, teen behuising, teen werkloosheid en teen die gebrek aan ekonomiese geleentheid.

Ons het jou 'n bloedspoor sien trap tot in die harte van die menigte, die multirassige diverse volk kan vandag onder jou leierskap praat oor maatskaplike samehorigheid, kan vandag praat oor volkwees en oor kulturele saamwees.

Ons Attakwa, ons is Namaqua, ons is Griekwa, noem my Meneer of wat jy wil ons is van die WESKAAP, ons is van die Noordkaap, ons is van die Ooskaap, ons is van AFRIKA.

Kultuuraktivis van formaat, held onder die helde hier op die vlaktes van jou grootword le die spore van die gisters van jou verlede in waardigheid en diepe integriteit toegedraai, in ons harte sal ons jou huldig en in BEESWATER hoor ons die gedruis van 'n Leier wat in baie Nedrigheid op die KNEGSVLAKTE ontvou het as die STEM van die vergete inheemse mense wat ons identiteit herstel het.

TSUI//GOAB!

Kai Gan Gans "

THE MUNICIPALITY'S OFFER

In recognition of the good work and outstanding achievement by Councillor Cecil Le Fleur and the Khoi-San people Matzikama Municipality offers to be the home of one of the three houses for Traditional and Khoi-San Leaders. The Council of Matzikama Municipality is open and eager to discuss the offering with the leadership of the Khoi-San people. Such discussions will take place in the foreseeable future. The details of the discussion will be shared with the Community of Matzikama.

ABBREVIATIONS

| | |
|----------|--|
| • ANC | African National Congress |
| • APO | Annual Plan of Operation |
| • APPs | Annual Performance Plans |
| • AQMP | Air Quality Management Plan |
| • BESP | Build Environment Support Program |
| • BF | Bitterfontein |
| • CBD | Central Business District |
| • CETA | Construction Education and Training Authority |
| • CMS | Community Services |
| • COGTA | Cooperative Governance and Traditional Affairs |
| • CS | Corporate Services |
| • CWCBR | Cape West Coast Biosphere Reserve |
| • CWP | Community Works Program |
| • DA | Democratic Alliance |
| • DCAS | Department of Cultural Affairs and Sports |
| • DCS | Department of Correctional Services |
| • DDF | District Development Fund |
| • DEA | Department Environmental Affairs |
| • DEADP | Department of Environmental Affairs & Development Planning |
| • DEDAT | Department Economic Development and Tourism |
| • DFA | Development Facilitation Act |
| • DHS | Department of Human Settlement |
| • DLG | Department Local Government |
| • DMA | District Municipal Area |
| • DOA | Department of Agriculture |
| • DoCS | Department of Community Safety |
| • DOH | Department of Health |
| • DOHA | Department of Home Affairs |
| • DOHS | Department of Human Settlements |
| • DOLG | Department of Local Government |
| • DoPW&T | Department Public Works & Transport |

| | |
|----------|--|
| • DRDLR | Department Rural Development & Land Reform |
| • DSD | Department of Social Development |
| • DTI | Department Trade and Industry |
| • DTS | Development and Town Planning Services |
| • DWA | Department Water Affairs |
| • EDD | Economic Development Department |
| • EFF | Economic Freedom Fighters |
| • EMC | Executive Mayoral Committee |
| • EMP | Estuarine Management Plan |
| • EMS | Emergency Medical Services |
| • EPIP | Environmental Protection and Infrastructure Programmes |
| • EPWP | Expanded Public Works Program |
| • ERRP | Economic Reconstruction and Recovery Plan |
| • FS | Financial Services |
| • GDP | Growth in the half of the decade per cent per annum for period |
| • HSP | Human Settlements Plan |
| • ICASA | Independent Communications Authority of South |
| • ICM | Integrated Coast Management Act |
| • ICMP | Integrated Coast Management Programme |
| • ICT | Information and Communication Technology |
| • IDP | Integrated Development Plan |
| • IDPRF | Integrated Development Plan Representative Forum |
| • IRDP | Informal Residential Development Programme |
| • IWMP | Intergraded Waste Management Plan |
| • JPI'S | Joint Planning Interventions |
| • KPI | Key Performance Indicator |
| • KR | Kliprand |
| • LED | Local Economic Development |
| • LEDF | Local Economic Development Forum |
| • LGSS | Local Government Support Strategy |
| • LGTAS | Local Government Turnaround Strategy |
| • LORWUA | Lower Olifants River Water Users Association |
| • LUPA | Land Use Planning Act |

- LUPO Land Use Planning Ordination
- MFMA Municipal Finance Management Act
- MIDF Matzikama Intergovernmental Dialogue Forum
- MIG Municipal Infrastructure Grant
- MISA Municipal Infrastructure Support Agent
- MM Municipal Manager
- MOD Development and Growth Programme
- MSA Municipal Systems Act
- MSCOA Municipal Standard Chart of Accounts
- MTSF Medium-term Strategic Framework
- MV Molsvlei
- MVA Mega Volt Ampere
- MYEF Matzikama Youth Entrepreneur Forum
- NDP National Development Plan
- NEMA National Environmental Management Act
- NGO Non-Profit Organization
- NR Nuwerus
- NSDP National Spatial Development Perspective
- NT National Treasury
- OEAF Olifants River Estuary Advisory Forum
- PK Put-se-Kloof
- PSDF Provincial Spatial Development Framework
- PSP Provincial Strategic Plan
- PSS Integrated Performance and Support System
- PT Provincial Treasury
- RMMS Road Maintenance Management System
- RP Rietpoort
- RSA Republic of South Africa
- SALB Services and the South Africa Library for the blind
- SAMPI South African Multidimensional Poverty Index
- SAPS South African Police Services
- SEPLG Socio-Economic Profile Local Government
- SCM Supply Chain Management

- SDBIP Service Delivery and Budget Implementation Plan
- SDF Spatial Development Framework
- SK Stofkraal
- SMME Small Medium and Micro Enterprises
- SOP Standard Operating Procedure
- SPLUMA Spatial Planning & Land Use Management Act
- STATSSA Statistics South Africa
- TS Technical Services
- UD United Democrats
- UISP Upgrading Informal Settlement Program
- VIP Vision Inspired Priority
- WCDM West Coast District Municipality
- WCDMA Western Cape Manage Area
- WCED West Coast Economic Development
- WCG Western Cape Government
- Wi- Fi Wireless Internet Free Internet
- WoSA Whole of Society Approach
- WSDP Water Services Development Plan

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SECTION 1

ESTABLISHMENT



CHAPTER 1: INTRODUCTION

1.1 MATZIKAMA MUNICIPALITY AT A GLANCE



Source: 2021 Socio-Economic Profile: Matzikama Municipality

1.2 IDP INTENT

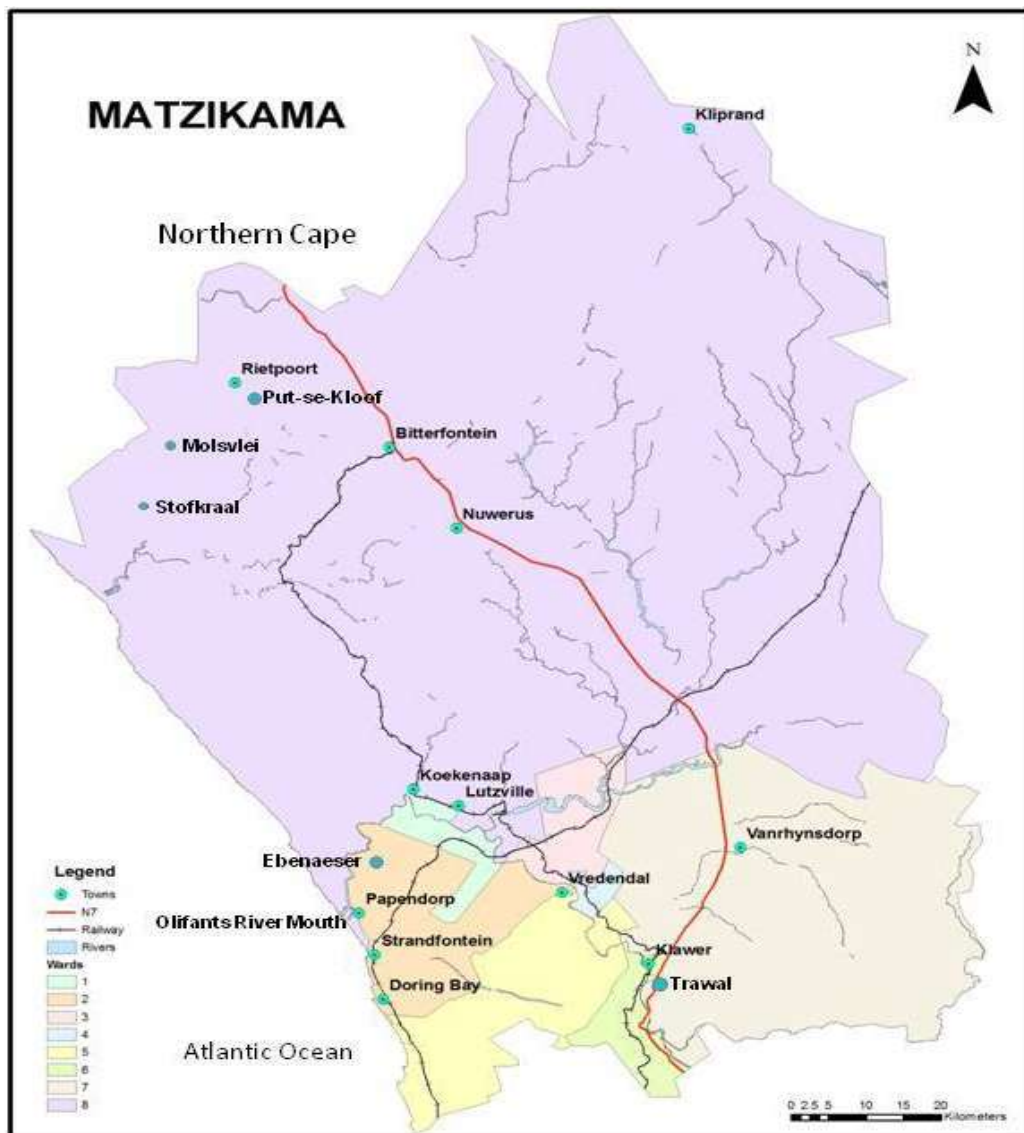
Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Apart from the IDP being a legislative requirement its ultimate purpose is to be an instrument of Council and its social partners to accomplish the vision of Council through the successful implementation of the strategic objectives and strategies. These developmental objectives and strategies of Council are developed by the same Council based on a comprehensive consultation process with all the Communities in the Municipal area. The IDP does a number of things but first and foremost it enables the Municipality to manage the process of fulfilling its strategic objectives followed by a number of other things including but not limited to:

- The IDP through its public participation processes makes provision for Council to be informed of the challenges facing its social partners
- Through its integrated processes and programmes the IDP equip Council to develop strategies and projects to resolve the challenges of its social partners in a manner that is effective and efficient
- The IDP facilitate the removal of the silo-approach to development practices with the intent to expedite delivering of services amongst other things
- Because the IDP is the only strategic plan that guide development it is instrumental in guiding other spheres of government, the private sector and aid organizations to allocate funds for projects that is aligned with the developmental objectives and strategies of the Municipality
- The IDP is a key strategy of the government to strengthen democracy and transform institutions
- The South African government system comprise three spheres of government that must work together to bring effective and efficient services to the public. The IDP is instrumental in facilitating and coordinating inter-governmental processes between the three spheres of government that is needed to deliver services to the public

1.3 OVERVIEW OF THE MUNICIPAL AREA

The Matzikama Municipality is located on the north-west coast of the Western Cape. The Municipality borders the Atlantic Ocean to the west, the Kamiesberg and Hantam Municipalities in the Northern Cape to the north and east respectively and the Cederberg Municipality in the Western Cape to the south.



The Matzikama Municipality is a category B municipality proclaimed in terms of Provincial Notice No 481/2000 of September 2000. As of May 2011 the previous district managed area to the north (showing in purple on the map) of Matzikama Municipality has been incorporated as per notice in the Provincial Gazette Extraordinary 6825. As a result, the geographical area of the Municipality increased from roughly 8000 km² to 12900 km². The municipal area comprises 18 towns and or villages. These towns and villages include Doring Bay, Strandfontein, Papendorp, Ebenaeser, Lutzville-West, Lutzville, Koekenaap, Olifantsriviersettlement, Vredendal, Klaver, Vanrhynsdorp, Nuwerus, Bitterfontein, Kliprand, Put-se-Kloof, Rietpoort, Molsvlei and Stofkraal.

Matzikama is characterized by an arid environment but is served by a life-giving arterial namely the Olifants River. The river with its associated canal systems supports a flourishing agricultural sector that is mainly built on viniculture. Apart from the previously district-municipality managed area to the north as well as the towns of Doring Bay, Strandfontein and Vanrhynsdorp the rest of the population is concentrated along the river and canal system. Vredendal is by far the largest town in the area and it is also centrally located rendering it the logical economic and administrative centre of the municipal area.

1.4 LIFE CYCLE OF THE IDP

The newly elected Council was inocurated on 15 November 2021 and has decided to adopt their predecessors IDP with amendments in terms of Section 25(3) of the Municipal Systems Act.

The IDP will be revised and if necessary amended as per legislation on an annual basis for which a time schedule will be adopted by Council no later than the end of August for every annual revision.

The integrated development plan will be the instrument to express Council's development aspirations during the 2022–2027 term.

1.5 LEGAL REFERENCE

Section 25(1) of the Municipal Systems Act (32 of 2000) indicates that: Each Municipal Council must within the prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and coordinates plans and takes into account proposals for the development of the community;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of the Chapter (Chapter 5 MSA; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

In terms of the core components of the IDP, chapter 5 and section 26 of the MSA (2000) indicate that: An IDP must reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and

- The key performance indicators and performance targets determined in terms of section

Section 28 of the MSA (32 of 2000) stipulates that:

- Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP;
- The municipality must through appropriate mechanisms, processes and procedures established in term of chapter 4 of the MSA (32 of 2000), consult the community before adopting the process; and
- A municipality must give notice to the local community of particulars of the process it intends to follow

The way in which the IDP process will be outlined will be undertaken in the process plan, which is a legal requirement for all municipalities to have in place not later than the end of August. The Local Government Municipal Planning and Performance Management Regulation 2001, explicitly reveals the content of the IDP as well as the processes the municipality must subject the IDP process to when doing its development or review of the IDP.

Section 29 (1) of the MSA (32 of 2000) outlines the process to be followed as:

The process to be followed by a municipality to draft its IDP, including its consideration and adoption of the draft plan must –

- a) Be in accordance with a predetermined programme specifying the time-frames for the different steps;
- b) Through appropriate mechanisms, processes and procedures established in terms of chapter 4 of the same Act, allow for:
 - i. The local community to be consulted on its development needs and priorities;
 - ii. The local community to participate in the drafting of the IDP; and
 - iii. Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP
- c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) Be consistent with any other matter that may be prescribed by regulation

Section 34 of the MSA (32 of 2000) states that:

An 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 states:

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

- (a) incentives to ensure that municipalities adopt their integrated development plans within the applicable prescribed period, and comply with the provisions of this Act concerning the planning, drafting, adoption and review of those plans;
- (b) the detail of integrated development plans taking into account the requirements of other applicable national legislation;
- (c) criteria municipalities must take into account when planning, drafting, adopting or reviewing their integrated development plans;
- (d) the detail of the process for the planning, drafting, adoption and review of integrated development plans;
- (e) a process for the amendment of integrated development plans;

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

Process for amending integrated development plans 3.

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

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

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

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

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

- (a) all the members of the council have been given reasonable notice;
- (b) the proposed amendment 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 sub-regulation (5); and
- (d) the municipality, if it is a local municipality, has complied with sub-regulation 6

(6) A local municipality that considers an amendment to its integrated development plan must-

- (a) consult the district municipality in whose area it falls on the proposed amendment; and

(b) take all comments submitted to fit by the district municipality into account before it takes a final decision on the proposed amendment.

1.6 CONTENT OF THE PLAN

The IDP is divided in to four sections for the ease of understanding and implementation. Below is a description of each of the sections:

Section One: Establishment Phase

The section consists of chapter one which focuses on establishing the plan by laying the foundation through an introduction to the Municipality and relevant legislation, amongst others.

Section Two: Frame of Reference

The section consists of chapters two, three and four with a focus on contextualising the strategy and providing the reader with a reference in relation to the strategies adopted. The section looks at the current situation, analysis and diagnostics & prognoses of the challenges and obstacles.

Chapter Two provides the reader with a detailed description of the current situation

Chapter Three focuses on analysing the current situation and installs the basis for the strategy and consequential interventions to address the underlying problem Council is trying to solve

Section Three: Course of Action

The section reveals actions and interventions proposed and extended by the three spheres of Government. Moreover, it lays the foundation for the SDBIP. The section consists of chapters five, six, seven and eight.

Chapter Four focuses on the sector plans as required by legislation. The chapter, also, shows alignment between sector plans and Council's strategic objectives

Chapter Five focuses on operational strategies devised by Council to respond to the critical challenges and obstacles to ultimately achieve the vision

Chapter Six focuses on the implementation or action plan to give effect to the strategies revealed in chapter six

Chapter Seven focuses on the financial plan showing alignment between the budget and the strategic objectives of Council. The Chapter, also, shows alignment between spending by the other two spheres of Government and Council's strategic objectives

Section Four: Are We Making Progress?

The main purpose of the section is to show progress in terms of the implementation plan of the IDP.

SECTION 2

FRAME OF REFERENCE



CHAPTER 2: THE CURRENT SITUATION

Imperative to any strategy is to understand the current environment for which the strategy is being developed. By describing the current situation in as much detail as possible provides for an adequate assessment, which in turn will provide for a solid foundation for strategy development.

The chapter provides detailed information of the status quo of the environment as per the jurisdiction of the Matzikama Municipality.

A thorough consultation process involving the public, Municipality and Government took place in order to understand the current environment that has an impact in one way or another on all of the above stakeholders.

The table below is indicative of the process that was followed by the Matzikama Municipality to do the revision as required by section 34(a).

2.1 The IDP Process

| DATE | ACTIVITY | DESCRIPTION | ROLE PLAYER(S) |
|--------------------------------|--|--|--|
| 27 September - 14 October 2021 | Public meetings with Matzikama Communities | Public meetings to seek inputs on community needs and challenges and to identify priority needs. | Local Communities and Municipal officials |
| 29 March 2022 | Council meeting | Statutory submission of the draft IDP to Council for approval to commence public participation process | Council |
| 4 April- 11 May 2022 | Consultation with Matzikama Communities - copies of draft IDP available for inspection in libraries / municipal offices (locations advertised), municipal website and facebook page. | Draft IDP available to the public for comment and subsequent consideration by Council | Communities in all wards, officials responsible for IDP, Public Participation, Communication |
| 31 May 2022 | Council meeting | Submit IDP to Council for approval and implementation | Council |

Impact of Covid-19 (Coronavirus)

At the start of 2020, the COVID-19 pandemic hit South Africa, with a state of national disaster in terms of COVID-19 declared by the President on 15 March 2020 which have since been extended and is still in place.

No one could have anticipated the degree to which the COVID-19 pandemic would exacerbate and expose existing challenges and risks and give rise to new emerging risks. Within Matzikama the impact can be felt on the economic and fiscal outlook, as well as the operations, infrastructure and finances of the municipality. Within the community the impact is mainly felt in terms of jobs and social well-being. This has highlighted an elevated focus on the existing strategic objectives and the supporting initiatives and interventions to effectively respond, recover and thrive.

Public consultation meetings to formally present the draft IDP will commence under relevant regulations and COVID-protocol.

2.2 COMMUNITY NEEDS AND CHALLENGES

The Municipality conducted public meetings as indicated above to involve all communities in the municipal area in the development processes of the IDP as determined by legislation.

The community needs that were articulated through these sessions is updated in the needs table at the back of the IDP under the heading, 8.3 IDP Projects 2017-2022, and supplement the list below that was identified through earlier ward committee engagements.

2.2.1 Ward Committee Workshop – Priority needs identified

2.2.1.1. Ward 1

Below is the response by the ward committee representing the community of ward one concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Office space for NGO's and other spheres of government

It is evident that NGO's and other spheres of government struggle to find office space within the ward. The lack of suitable office space denies communities access to government support and information. A Thusong Service Centre is regarded as solution and a primary vehicle to deliver access to information and to integrate government services into the community.

Priority 2 – Residential erven accessible to the poor

The lack of erven for residential development to address the shortage of housing, especially amongst the poor surfaced as the second most valuable need the community wants Council to attend to.

Priority 3 – Too many back yard churches

The community identified additional need for erven zoned as places of worship to prevent illegal and unsafe structures, accommodating churches in back yards and to noise emanating from these activities.

2.2.1.2 Ward 2

Below is the response by the ward committee representing the community of ward two concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Eradication of poverty through local economic development

Eradication of poverty through local economic development was highlighted as the most important need within the community.

Priority 2 – Adequate health services

Adequate health services, and in particular access to doctors and clinics, emerged as the service that the community wants to see improvement from provincial and national function perspective.

Priority 3 – Housing

The need for low cost housing and gap housing was identified as the third priority.

2.2.1.3 Ward 3

Below is the response by the ward committee representing the community of ward three concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Education

Education was highlighted as most important within the community. The need for an additional Secondary School, safety in schools, drug and alcohol abuse, high number of school drop outs, the need for Xhosa speaking teachers, teenager pregnancies and health were amongst the issues raised.

Priority 2 – Community Centre / Thusong Centre – services within reach of community

The second most important need identified is for a Community or Thusong Centre to in order to expand on the types of services that are provided to

the community. There is a need for a Homebase Care and Elderly Service Area, E-Centre for Youth Development and Skills Development training to be provided.

Priority 3 – Expand services offered at Library

The community identified a need for additional computers to be made available in libraries to kids under the age of 12years, as well as assistance with homework and afterschool care.

2.2.1.4 Ward 4

Below is the response by the ward committee representing the community of ward four concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Sanitation on farms

The need for sanitation facilities on farms surfaced as the most important service that is required. A significant portion of Ward 4 is farmworkers that are faced with little or no sanitation facilities. Matzikama is aware of the service delivery challenges on farms and private land. Service delivery on private land is not within the Municipality's mandate however the municipality is collaborating with intergovernmental departments and private landlords to find a collective strategy.

Priority 2 – Sport facilities

Upgrading of sportsfields, the need for changing rooms, lighting, fencing and security is some of the key themes raised.

Priority 3 – Local economic development and employment opportunities

Local economic development and employment opportunities appeared as the third most important priority in Ward 4.

2.2.1.5 Ward 5

Below is the response by the ward committee representing the community of ward five concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Supportive and progressive local economic development policy

Supportive and progressive local economic development policy was identified as the most important priority in Ward 5 to prevent economic stagnation and to support local business.

Priority 2 – Strengthening skills development

The second most important priority relates to the strengthening of skills development to support local economic development and to eradicate poverty.

Priority 3 – Scheduled infrastructure development

Scheduled infrastructure development surfaced as the third priority in order to address ageing infrastructure.

2.2.1.6 Ward 6

Below is the response by the ward committee representing the community of ward six concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Infrastructure development

Infrastructure development, specifically for roads, storm water run-off and parts were identified as the most important priority for the growing population in Ward 6.

Priority 2 – Sport facilities

The need for additional sport facilities were listed as the second most important need within the community.

Priority 3 – Adequate health services

Adequate health services, and in particular and extension to the local clinic and more medical staff, were identified as the third most important need.

2.2.1.7 Ward 7

Below is the response by the ward committee representing the community of ward seven concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Priority 1 – Adequate health services

The most important service required by the community is for adequate and improved health services. The lack of medical personnel, impractical infrastructure and lack of medical equipment surfaced.

Priority 2 – Sport facilities

The need for sport facilities, including clubhouses, indoor-facilities for table tennis and basketball and gyms were identified.

Priority 3 – Safety and crime prevention

Safety and crime prevention appeared as the third most important need within the community. The availability of SAPS to respond to incidents were raised as a concern.

2.2.1.8 Ward 8

Below is the response by the ward committee representing the community of ward eight concerning the most important service they want the Council of Matzikama Municipality and other spheres of government to address.

Ward eight consist of 8 towns/villages and occupies the biggest geographical space in the municipal area. The area was formerly managed by the District Municipality and is commonly known as the District Municipal Area (DMA).

Priority 1 – Infrastructure development

The communities in Ward eight identified the need for further infrastructure development as the most important service they want. Many of the villages are connected with poor gravel or dust roads, with no storm water provision, no pavements and a lack of lighting.

Priority 2 – Sport facilities

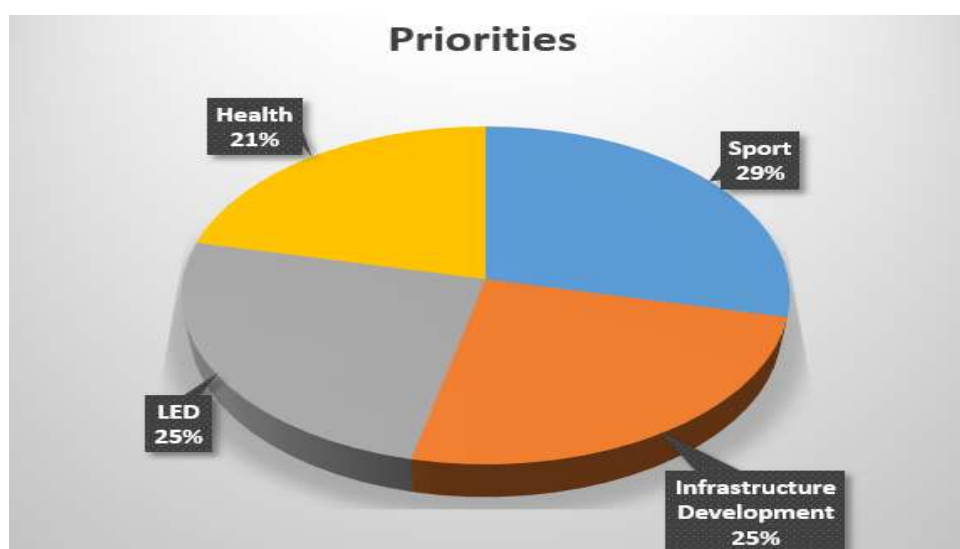
Upgrades to sport fields, changing rooms and lighting were listed as the second most important need within the community.

Priority 3 – Provision of running water inside residential properties

The provision of running water inside residential properties within the villages of Rietpoort, Stofkraal, Putsekloof and Molsvlei was cited as the third priority.

2.2.2 Summary of priority needs identified

The graph below provide a consolidated view of the priorities established by the communities of Matzikama Municipality from municipal and other spheres of government perspectives.



From the pie chart above it is clear that 29% of civil society want the Council of Matzikama and other spheres of government to focus on challenges relating to Sport for the remaining term of the IDP. LED with the intent to grow the economy and create jobs as well as infrastructure development both came out as an equal second priority, each scoring 25%. Twenty-one percent (21%) of civil society wants Government to focus on addressing challenges in relation to Health Services.

2.3 INTERNAL PROCESSES, PROCEDURES AND ESTABLISHMENTS

2.3.1 *Institutional arrangements*

The approved organogram for the Municipality had 553 posts for the 2020/2021 financial year and 478 of the posts were budgeted for. The actual permanent positions filled are 463. 15 Budgeted posts were vacant at the end of 2020/2021, resulting in a vacancy rate of 3%.

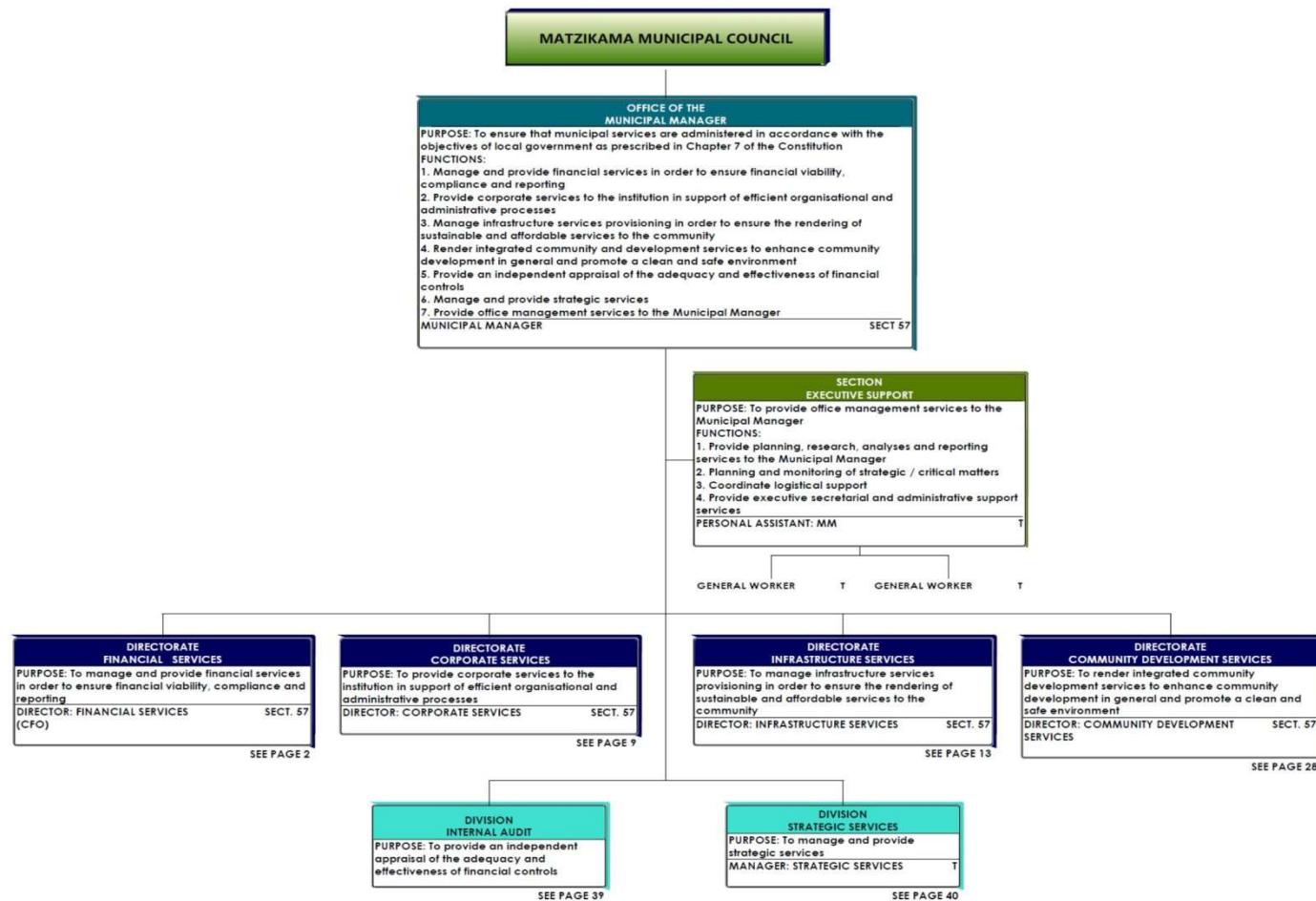
The following measures will be put in place to reduce the municipality's employee-related costs:

- Reduce overtime by the following:
 - Review of the municipality's Standby policy so that standby services is only undertaken by employees in the departments providing essential services.
 - The imposition of shift work for traffic and law enforcement officers.
 - Agreement with labour to pay overtime for up to 20 hours only.
- Reduce the number of employees receiving the Essential Transport Allowance and / or to pay a calculated allowance instead of a fixed allowance to participants of the particular transport scheme.
- Review and restructure the municipality's macro and micro structure to improve working practices and processes, eliminate excess job positions and duplicate management roles and to reorganize internal functions to ensure effective service delivery with a cost-effective budget.
- Restricted vacancy filling – the filling of critical posts only.

2.3.2 Personnel Structure

MATZIKAMA LOCAL MUNICIPALITY APPROVED MICRO STRUCTURE - 4 DEC 2017 RESOLUTION NR: 7.3.9

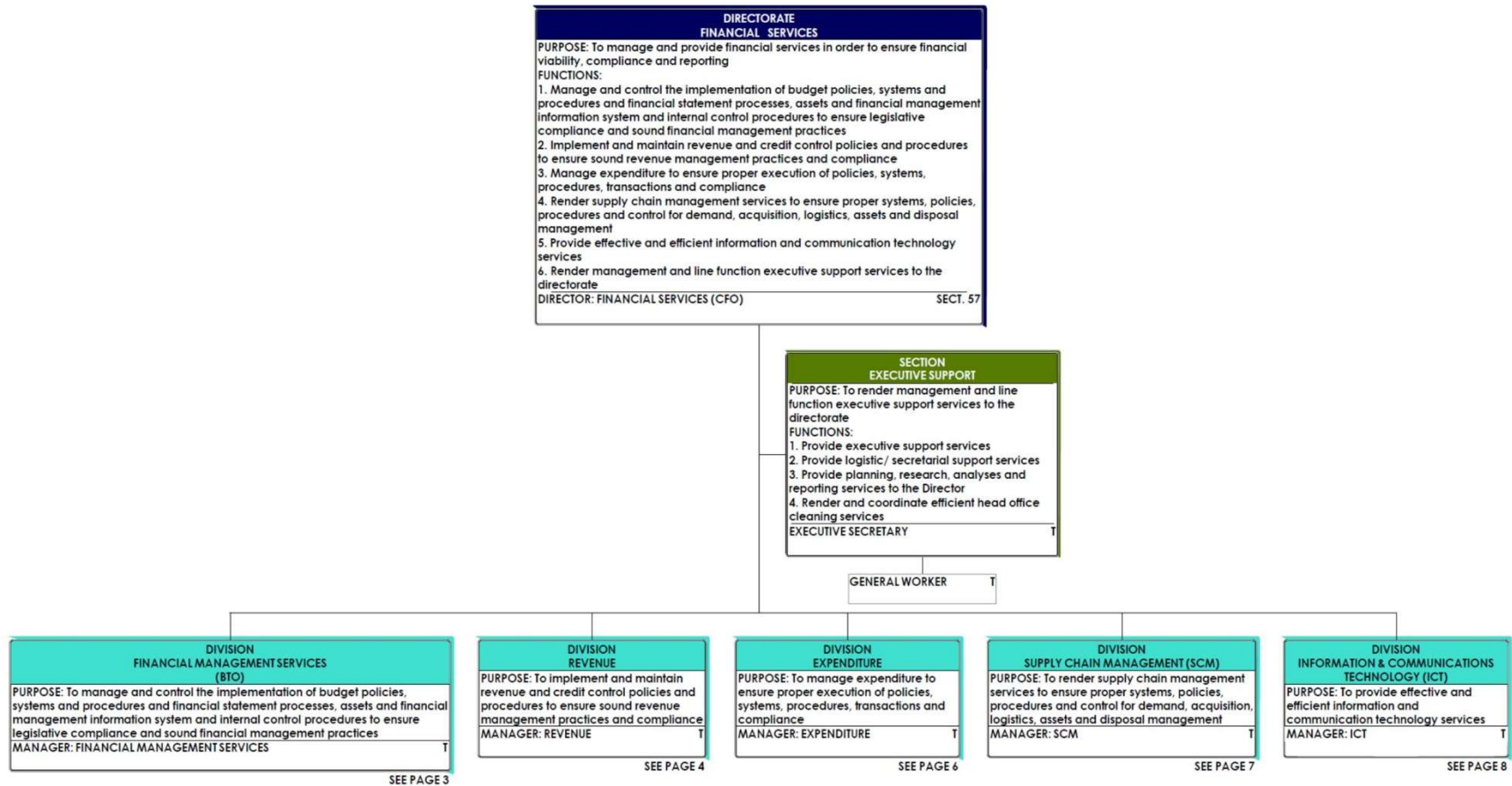
OFFICE OF THE MUNICIPAL MANAGER



MATZIKAMA LOCAL MUNICIPALITY
APPROVED MICRO STRUCTURE - 4 DEC 2017
RESOLUTION NR: 7.3.9



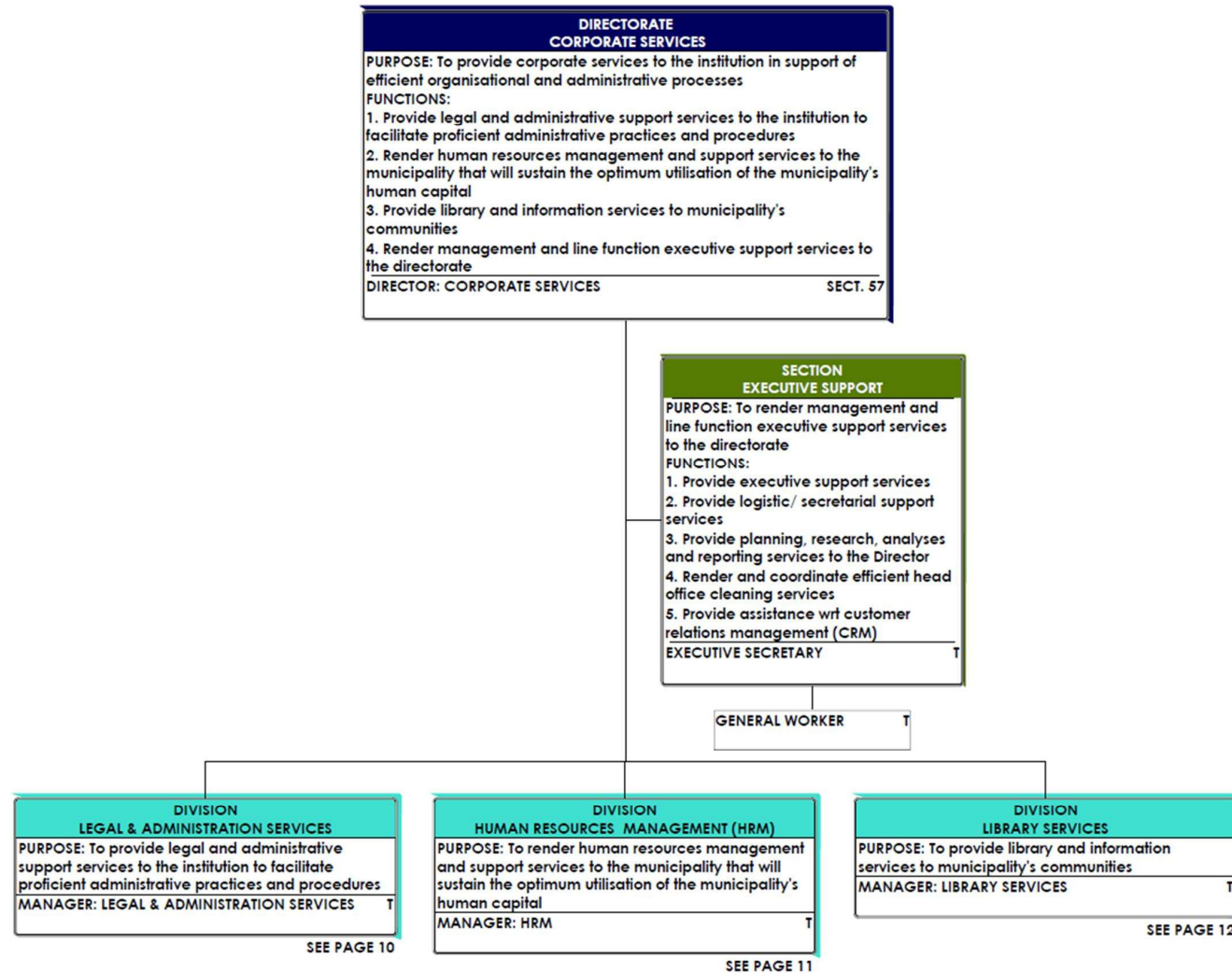
DIRECTORATE FINANCIAL SERVICES



MATZIKAMA LOCAL MUNICIPALITY
APPROVED MICRO STRUCTURE - 4 DEC 2017
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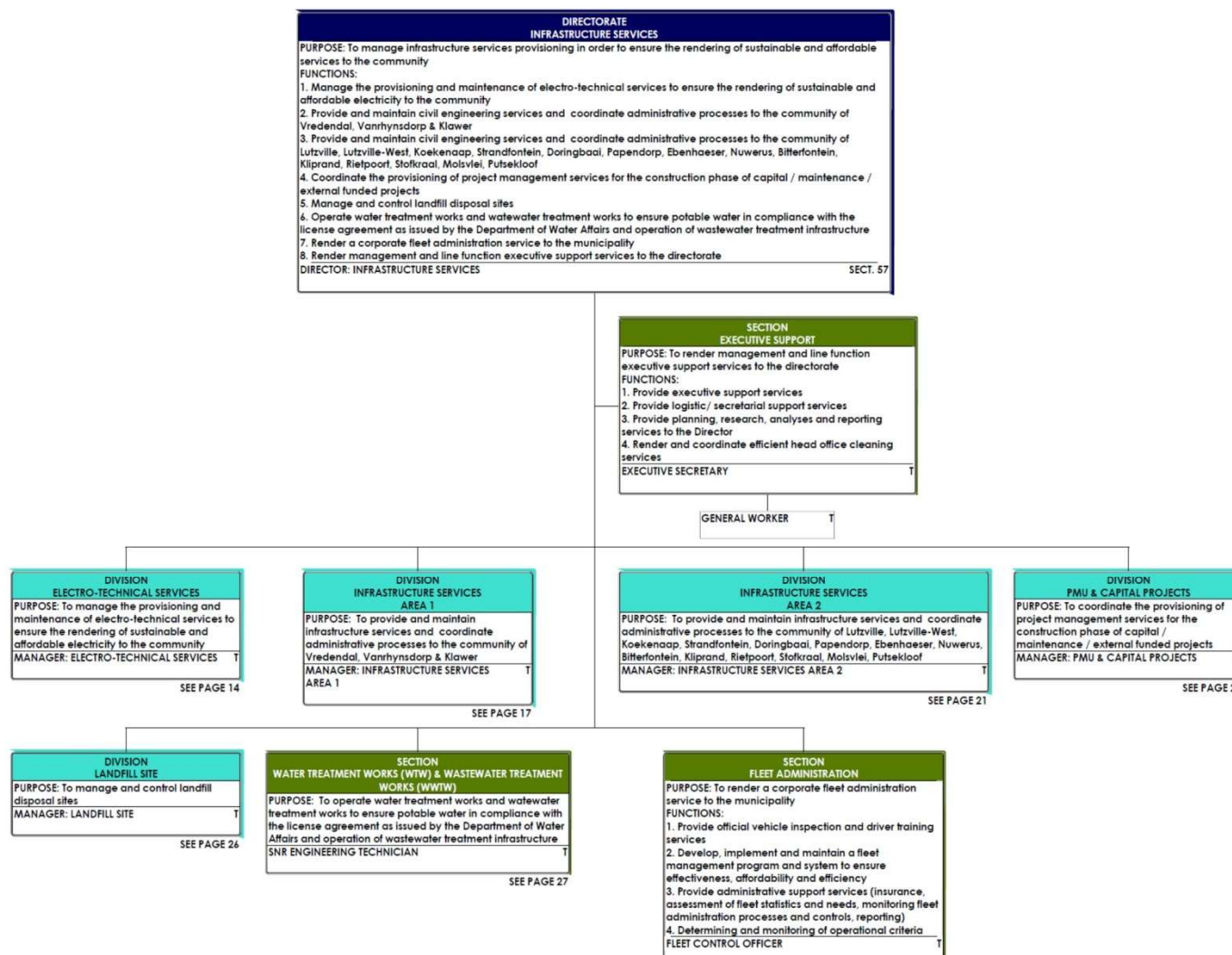


DIRECTORATE CORPORATE SERVICES



MATZIKAMA LOCAL MUNICIPALITY
APPROVED MICRO STRUCTURE - 4 DEC 2017
RESOLUTION NR: 7.3.9

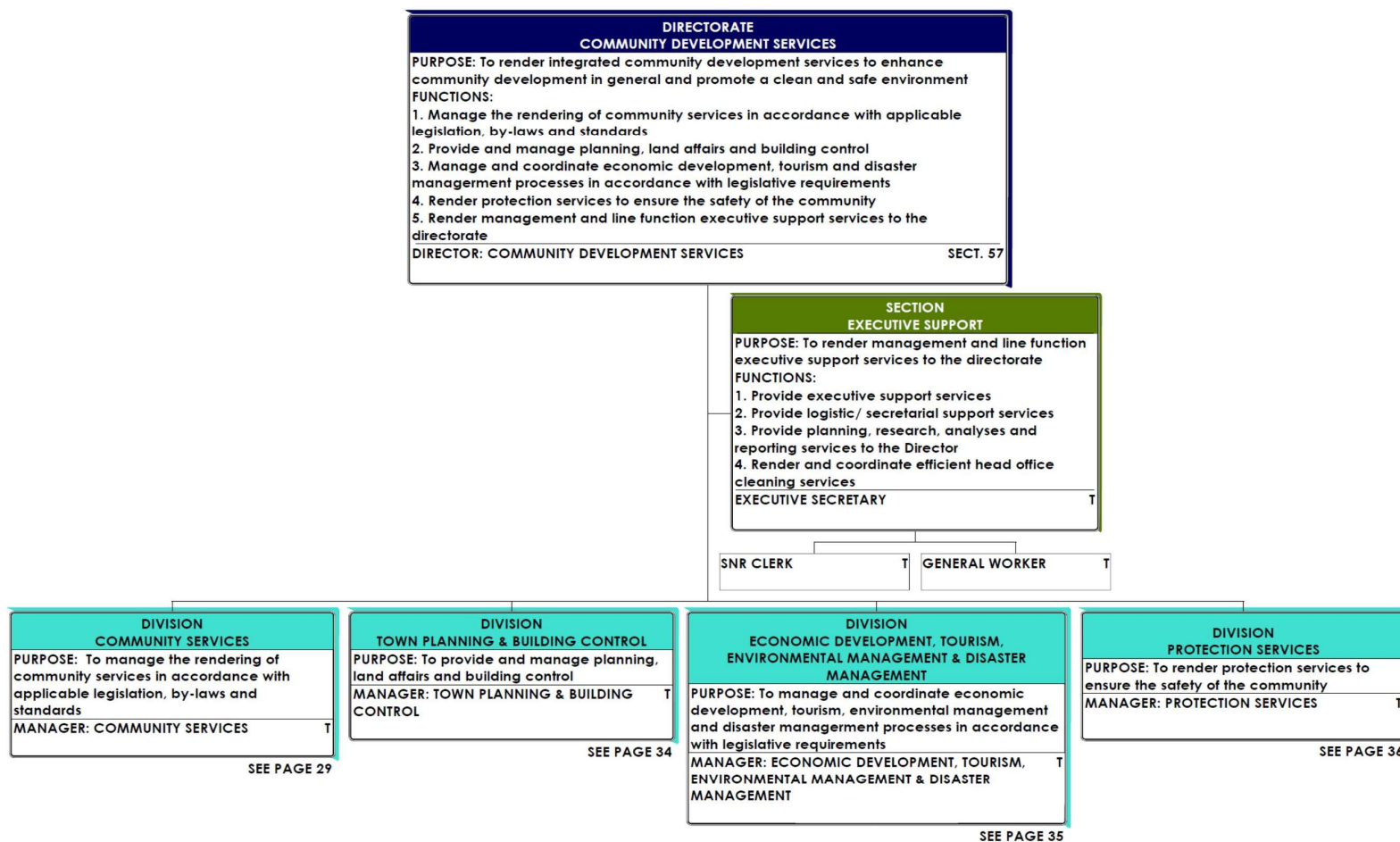
DIRECTORATE INFRASTRUCTURE SERVICES



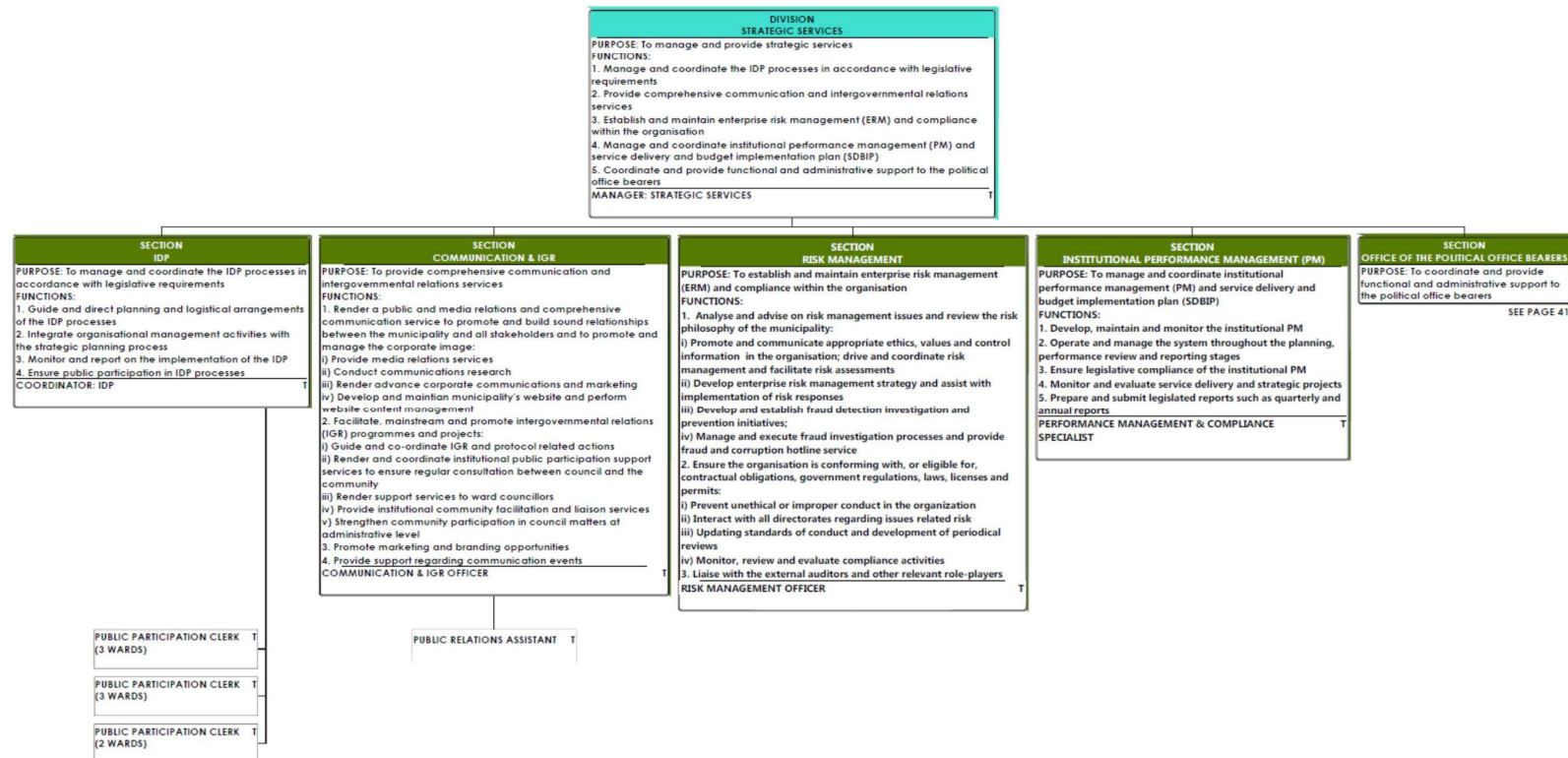
MATZIKAMA LOCAL MUNICIPALITY
APPROVED MICRO STRUCTURE - 4 DEC 2017

RESOLUTION NR: 7.3.9

DIRECTORATE COMMUNITY & DEVELOPMENT SERVICES



MATZIKAMA LOCAL MUNICIPALITY
APPROVED MICRO STRUCTURE - 4 DEC 2017
RESOLUTION NR: 7.3.9



2.3.2 Municipal Standard Chart of Accounts

Background

MSCOA stands for “municipal standard chart of accounts” and provides a uniform and standardised financial transaction classification framework. Essentially this means that MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

The objective of MSCOA is to provide a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities and municipal entities.

Before the implementation of MSCOA a disjuncture amongst municipalities and other spheres of government existed as to how they classify revenue and expenditure and how they report thereon because all 278 municipalities managed and reported on its financial affairs according to its own organisational structure and unique chart of accounts classification framework. This compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Therefore, it was necessary for the Minister of Finance to specify national norms and standards for the recording and collection of local government budget, financial and non-financial information which will include in some instances the specification of information required for national policy coordination and reporting.

Benefits of MSCOA

MSCOA modernises financial management through updated systems and technology. There is a general improvement of systems offerings since vendors are upgrading systems to align with MSCOA – this should result in better audit outcomes. Furthermore, the Auditor-General currently has to audit the multiple charts of accounts of municipalities. Standardising the chart of accounts for all municipalities reduces Auditor-General interpretations across multiple charts of accounts thereby reducing audit costs and auditing time.

1. MSCOA enforces alignment between the strategic and operational documents of the municipality (IDP, Budget and SDBIP).
2. Relieves reporting fatigue and the cost of reporting. By enforcing MSCOA from transaction inception to data extraction in a municipality’s systems ensures a credible, reliable and timely database of municipal information at a very detailed level. This information can be used in multi-

dimensional reporting. MSCOA therefore focus on data extraction making reporting possibilities endless which will eliminate current excessive user requests to municipalities, resulting in endless templates asking for the same information in different formats. MSCOA does not fix historic information but going forward it forces credible information through its validation principles;

3. Improves transparency and accountability leading to a high level of service delivery;
4. Brings higher levels of cooperative government. MSCOA makes it easier to navigate across municipal systems to prioritise support. National and provincial government can now provide pro-active and preventative support because we will have credible, reliable and timely municipal information;
5. *MSCOA Implementation Status* - The MSCOA Steering Committee of Matzikama Municipality fulfils the MSCOA implementation oversight role. A project manager was appointed that accounts to the MSCOA Steering Committee. The implementation of MSCOA at the municipality was successful but not without many challenges. The municipality is transacting and reporting on all seven segments of the latest chart, which is 6.3. The implementation of MSCOA is ongoing with a shift of focus towards the integration of all third party systems.
6. *MSCOA Challenges* - The implementation of the MSCOA reform placed a financial challenge on the municipality and continues to be – a small funding amount was obtained by the Western Cape Provincial Treasury to relieve the financial pressure of the municipality. Staying abreast with the MSCOA chart changes is also challenging as it requires ongoing training for staff.

2.3.3 Public Participation

The Constitution of the Republic of South Africa (Act 108 of 1996) provides the policy basis and guidance for all public participation programmes. In terms of institutional arrangements, all ten legislative institutions have operational public participation units of varying capacity in place, while some also have a political structure dealing specifically with public participation.

To strengthen public participation and ultimately the democracy, the South African government established the ward committee system in December 2000, with the intention of improving service delivery by bridging the gap between the respective communities and the municipal structures. Among others ward committees, should be able to enhance participatory democracy by collectively organizing communities in as far as ward jurisdiction is concerned. Albeit the municipal challenges ward committees

should be able to encourage and formulate programmes that promote public participation, so that the municipal council can be better positioned when making decisions, so as to ensure better service delivery. Public participation is essentially a process where communities are engaged from the planning to the implementation and the evaluation phases of a particular activity or project. Over the past few years, municipalities have been faced with challenges of providing equitable public service delivery throughout the Country, and as such this led to protests over service delivery. What might have triggered these protests could originate from a variety of reasons ranging from misaligned local governing structures to the lack of public participation by the community members in decision making.

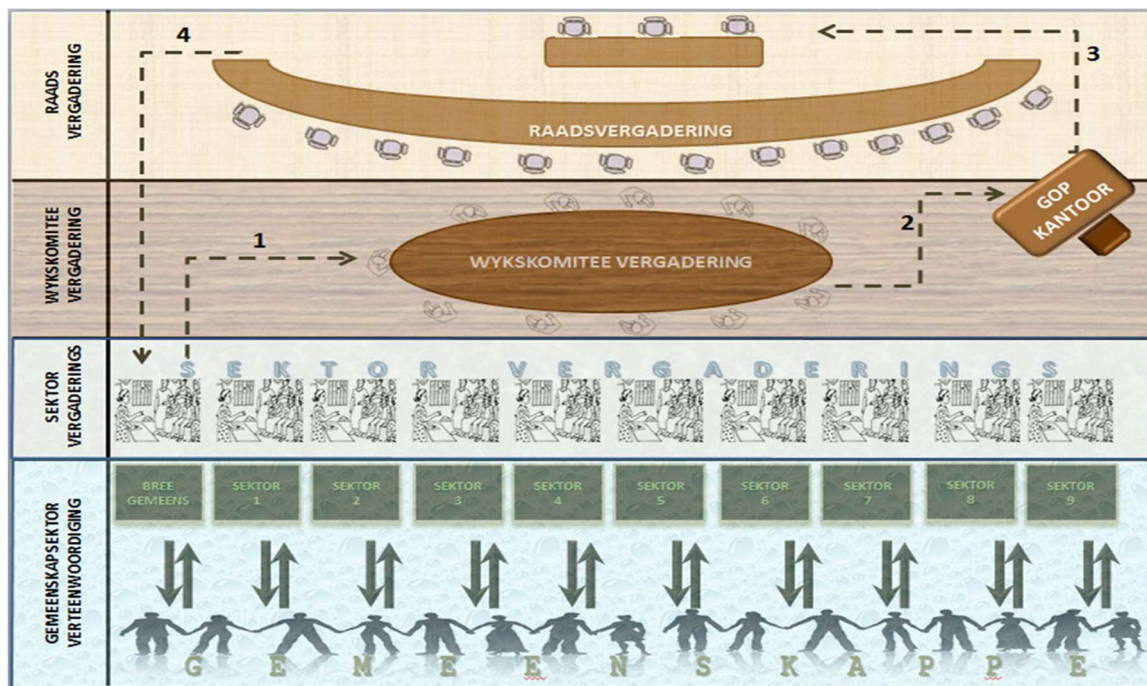
The Council of Matzikama Municipality adopted the ward committee system to meet the requirements of the Constitution of South Africa and the Local Government White Paper of 1998 in terms of public participation and Developmental Local Government respectively. Section 72 (1) of the Local Government: Municipal Structures Act, 1998: Act 117 of 1998 determines that in local government, the sphere of government closest to the people, ward committees can only be established within the metropolitan and local municipalities of a special type. These are the municipalities in category A as well as the category B (section 8 and 9 of the local Government: Municipal Structures Act, 1998: Act 117 of 1998). Furthermore, Section 72(3) of the same Act declares that the objective of the ward committees is the enhancement of participatory democracy in local government.

2.3.3.1 Ward committees

A ward committee must comprise the ward councillor, also the chairperson of the committee, and persons representing women, youth groups, sports and welfare, environment, education, community-based organizations, traditional leaders, associations, employment agricultural associations and community safety forums. The committee, as per legislation, should not exceed 10 members excluding the chairperson or ward councillor. Only registered voters living in the particular ward are allowed to participate in that ward committee structure.

The ward committee policy of the Matzikama Municipality does not allow for members of the community involved in any form of crime or has been convicted of crime. Also, persons with municipal accounts in arrears without any prior arrangements are not allowed to participate as a ward committee member.

The representation below is a delineation of the ward committee system used by the Council of Matzikama Municipality to promote public participation and ultimately enhancing democracy and developmental government.



Explicit in the representation above is the bottom-up approach adopted by the Council of Matzikama Municipality to ensure the involvement of the public in the day-to-day planning, development and management operations.

The four stages revealed in the representation above consist of:

- Community sector representation: communities are allowed to take up representation in different community sectors and or geographic spaces in the areas where they live
- Sector meetings: bi-monthly sector and or geographic spaces meetings are held with the ward committee member selected by the community of the sector or geographic space as the chairperson of the meeting. Communities are given the opportunity to discuss and prioritise issues related to needs and challenges in the sector and or geographic space for escalation to ward committee level
- Ward committee meetings: quarterly meetings, following the sector or geographic space meetings, are taking place to discuss and prioritise issues and concerns that surfaced from sector and geographic space meetings for further escalation to either the Municipal Manager if no council decision is required or to council level in the event a decision at that level is required to attend to the issues raised
- Council meetings: issues escalated to this level will either be ratified or rejected and communicated back to the community via the chairperson or ward councillor of the ward committee.

To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

2.3.3.2 IDP representative forum

Section 15 of the Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001) make provision for the establishment of a municipal wide structure for community participation. Regulation 796 obliges municipalities, in the absence of a municipal wide structure, to establish a forum that will enhance community participation in (i) the drafting and implementation of the municipality's integrated development plan; and (ii) the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.

The Matzikama Municipality established an IDP Representative Forum to promote public participation and ultimately enhancing democracy.

The roles of the IDP Representative Forum of the Matzikama Municipality

- Represent the interest of the Municipality's constituency in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- Ensure communication between all stakeholder representatives inclusive of municipal government
- Monitoring the performance of the planning and implementation process

Responsibilities of the IDP Representative Forum

- Form a structural link between the Municipality and the public by informing interests groups, communities and organizations on relevant planning activities and their outcomes
- Analyse and integrate issues affecting various sectors, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft IDP and Budget
- Monitor performance of the planning and implementation process through the quarterly and mid-year performance reports and the annual report of the municipality

Composition of the IDP Representative Forum of the Matzikama Municipality

The table below reveals the different organizational stakeholders and their respective members who participate in the IDP Representative Forum.

| Stakeholder | Members | No. of members |
|----------------------------------|---|----------------|
| Matzikama Municipality | <ul style="list-style-type: none"> • Directors • Strategic Services Manager • LED Manager • IDP Official • Public Participation Staff • LED Officials | 11 |
| West Coast District Municipality | <ul style="list-style-type: none"> • Strategic Manager • Staff in the office of the Strategic Manager | 3 |
| Government Departments | <p style="text-align: center;"><u>Provincial Departments</u></p> <ul style="list-style-type: none"> • DLG • DEADP • DEDAT • DoPW&T • DCAS • WCED • DSD • DoHS • DoCS • PT • DoA • DoH <p style="text-align: center;"><u>National Departments</u></p> <ul style="list-style-type: none"> • SAPS • STATSSA • DRDLR • DWA/LORWUA • DoL • DCS • DoHA | 19 |
| Community Stakeholders | <ul style="list-style-type: none"> • Representatives of organized groups • Advocates of un-organized groups • Representatives of organized business • Advocates of informal business • Representatives of ward committees • NGOs | 20 |

| Stakeholder | Members | No. of members |
|--|--|----------------|
| Neighbouring Municipalities (<i>ad hoc membership</i>) | <ul style="list-style-type: none"> • Cederberg Municipality • Kamiesberg Municipality (Northern Cape) • Hantam Municipality (Northern Cape) | 3 |
| TOTAL | | 56 |

2.3.3.3 Local economic development forum

Everything that a municipality does should be done to impact as much as possible on social and economic development of an area. In particular, municipalities must be serious about their responsibility to provide services that meet the basic needs of the poor in their communities in a cost-effective and affordable manner. However, none of the above is achievable in the absence of a healthy local economy. It is evident that social development and other basic services in struggling local economies are of a mediocre nature.

Municipalities have great influence over local economic development and therefore need to work in partnership with local communities and local business to improve job creation and investment. Therefore, local government should play a pertinent role in the process of creating jobs by taking active steps to improve the conditions in the area for the creation of employment opportunities. When the municipality provides new basic household infrastructure such as water and sewage, contracts should preferably be given to local small businesses that will employ local people. Other programmes that could be initiated to alleviate poverty and enhance job creation are for example, the provision of support services, such as training to small businesses or community development organisations.

In light of the above the Matzikama Municipality created a LEDF to assist Council in the process of developing and growing the local economy of Matzikama Municipality.

The roles of the LEDF of Matzikama Municipality

- Represent the interest of the Municipality in developing and growing the local economy
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- Ensure communication between all stakeholder representatives inclusive of municipal government
- Monitoring the performance of the planning and implementation process
- Make recommendations to Council on the development of the local economy

Responsibilities of the LEDF of Matzikama Municipality

- Play a key role in the development of a local economic development strategy
- Form a structural link between the Municipality and the public by informing interests groups, communities and organizations on local economic development initiatives and their outcomes
- Analyse and integrate issues affecting various economic sectors, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft LED strategy
- Monitor performance of the implementation process of the LED strategy

Composition of the LEDF of Matzikama Municipality

The concept LED framework makes provision for the following members to form part of the Municipality's LEDF. The forum meets quarterly unless issues of an urgent nature must be addressed.

| STAKEHOLDER | MEMBER | NO. OF MEMBERS |
|----------------------------------|--|----------------|
| Matzikama Municipality | <ul style="list-style-type: none"> • Municipal Manager • Director Responsible for LED • LED Manager • LED Support Staff | 6 |
| West Coast District Municipality | <ul style="list-style-type: none"> • Strategic Manager • Support Staff | 2 |
| Government Departments | <p><u>Provincial Government</u></p> <ul style="list-style-type: none"> • DEDAT • DOA • PT • DLG • DSD <p><u>National Government</u></p> <ul style="list-style-type: none"> • DTI • EDD • DRDLR • DMR | 10 |
| Local Interest Groups | <ul style="list-style-type: none"> • Organized Business (2) • Informal Business (2) • Commercial Farmers (2) • Local Mining Companies (2) • Small Scale Fishers (2) • Civil Society (8, one per ward) • Community Development Organizations (4) | 22 |
| TOTAL | | 40 |

2.3.4 IDP and Sector Plans

The sector plans form an integral part of the planning process of the IDP of the Matzikama Municipality. However, it should be noted that the IDP is not a sum of the sector plans mainly due to its nature which is strategic as oppose to the operational nature of the sector plans. Apart from the spatial development framework that forms the basis of the planning process there are two more sector plans, namely the disaster management plan and the local economic development strategy that is transversal in nature, as it cuts across the development spectrum. It will have an elaborative section in the Matzikama IDP whilst other plans will be influenced by the IDP and form an integral part of the operational plans of departments.

Due to the strategic nature of the IDP and the vast amount of sector and department plans it is almost impractical to elaborate and or incorporate all the plans. For this reason, Departments must compare its plans strategically against Council's strategy and consider integration aligned with the IDP.

2.3.4.1 Spatial development framework

Legislation

The prescribed legislative requirements for a spatial development framework, apart from the Constitution of South Africa and the Local Government: Municipal Systems Act, 2000 (No 32 of 2000)(MSA), are set out within the Spatial Planning and Land Use Management Act, 2013 (No 16 of 2013)(SPLUMA) on a national perspective, Western Cape Land Use Planning Act, 2014 (No 3 of 2014)(LUPA) on a provincial perspective and the Matzikama Municipality: Land Use Planning By-Law, 2015 on a local perspective.

National Perspective

SPLUMA aims to provide for the following:

- A framework for:
 - spatial planning and land use management in the Republic,
 - the monitoring, coordination and review of the spatial planning and land use management system,
 - policies, principles, norms and standards for spatial development planning and land use management,
- To specify the relationship between the spatial planning and land use management system and other kinds of planning,
- The inclusive, developmental, equitable and efficient spatial planning at the different spheres of government,
- to address past spatial and regulatory imbalances,

- to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications,
- to provide for the establishment, functions and operations of Municipal Planning Tribunals,
- to provide for the facilitation and enforcement of land use and development measures, and
- to provide for matters connected therewith.

SPLUMA also provides for the following objectives:

- A uniform, effective and comprehensive system of spatial planning and land use management for the Republic
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion
- Development principles and norms and standards
- The sustainable and efficient use of land
- Corporative government and intergovernmental relations amongst the national, provincials and local spheres of government, and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

Section 21 of SPLUMA determines the content of a spatial development frame as follows:

“A Municipal spatial development framework must:

- *give effect to the development framework principles and applicable norms and standards set out in Chapter 2,*
- *include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality,*
- *include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years,*
- *identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated,*
- *include population growth estimates for the next five years,*
- *include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments,*
- *include estimates of economic activity and employment trends and locations in the municipal area for the next five years,*
- *identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years,*

- *identify the designated areas where a national or provincial inclusionary housing policy may be applicable,*
- *include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable,*
- *identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable,*
- *identify the designation of areas in which:*
 - *more detailed local plans must be developed, and*
 - *shortened land use development procedures may be applicable and land use schemes may be so amended,*
- *provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments,*
- *determine a capital expenditure framework for municipality's development programmes, depicted spatially,*
- *determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area,*
- *include an implementation plan comprising of:*
 - *sectoral requirements, including budgets and resources for implementation,*
 - *necessary amendments to a land use scheme,*
 - *Specification of institutional arrangements necessary for implementation,*
 - *specification of implementation targets, including dates and monitoring indicators, and*
 - *specification, where necessary, of any arrangements for partnerships in the implementation process."*

National Development Plan

The NDP provides a high level document that provides for diagnostics (challenges), targets and proposals for various focus areas in South Africa, which include:

- Key drivers of change
- Demographic trends
- Economy and employment
- Economic infrastructure
- Transitioning to a low carbon economy
- Inclusive rural economy
- Positioning South Africa in the world
- Human settlements
- Improving education, innovation and training
- Promoting health
- Social protection
- Building safer communities
- Building a capable state

- Promoting accountability and fighting corruption
- Transforming society and uniting the country

The above-mentioned focus areas must be spatially linked and incorporated into a municipal spatial development framework to be able to give effect to it.

Integrated Urban Development Framework, 2016

"The Integrated Urban Development Framework (IUDF) is a policy initiative of the Government of South Africa, coordinated by the Department Of Cooperative Governance and Traditional Affairs (COGTA).

The IUDF seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.

COGTA's vision is to build a functional and developmental local government system that delivers on its Constitutional and legislative mandates within a system of cooperative governance.

The Department of Cooperative Governance, working with various partners (including SA Cities Network) released the Integrated Urban Development Framework (IUDF) which was approved by Cabinet in April 2016. The IUDF is a policy framework on how the South African urban system can be reorganised, so that our cities and towns become more inclusive, resource efficient and good places to live, work, shop and play in, as per the vision outlined in the National Development Plan."

The IUDF sets out the following overall outcome: "**Spatial transformation** - marks the new deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns."

Taking the above into account and the Vision of the NDP the IUDF introduces four strategic goals, namely spatial integration, inclusion and access, growth and governance which in turn inform the following policy objectives:

- Integrated urban planning
- Integrated transport and mobility
- Integrated sustainable human settlements
- Integrated urban infrastructure
- Efficient land governance and management
- Inclusive economic development
- Empowered active communities
- Efficient urban governance
- Sustainable finances

The National Spatial Development Perspective (NSDP)

The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investments and development programmes within localities. The NSDP is not a national development plan, nor does it predetermine what should happen where, when and how. Instead, it utilizes principles and notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made. Important to note is that this is not a definitive measure, instead provincial growth and development studies and IDPs of municipalities will need to provide more rigorous assessments of potential by combining the NSDP's initial interpretation with local knowledge and research.

The principles of the NSDP

In order to contribute to the broader growth and development policy objectives of government, the NSDP puts forward a set of five normative principles including:

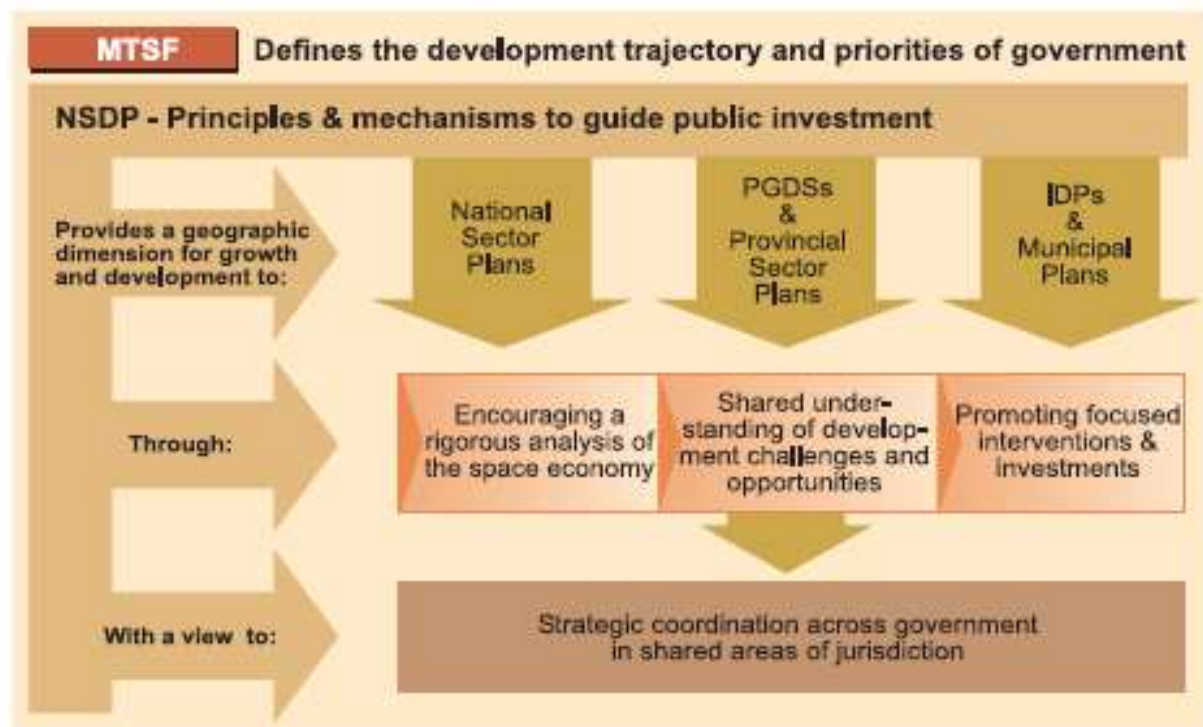
Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. Water, energy, health and educational facilities).

Principle 3: Government spending in fixed investments should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment to stimulate sustainable economic activities and to create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high level of poverty and demonstrated economic potential.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres.



The diagram above is an illustration of the principles and perspective informing the basis for robust analysis for the three spheres of government.

National Spatial Development Plan

Although this first of its kind National Spatial Development Plan is still only in draft format it seeks the following:

"To make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. It does so in full recognition of:

- *The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on our many attempts at breaking the back of poverty, unemployment and inequality;*
- *The valuable, and often hard lessons we have learnt over the last twenty-four years in our pursuit of national reconstruction, inclusive economic growth and spatial transformation; and*
- *The necessity for decisive, collaborative and targeted state action in national space, to drive our country towards the shared, inclusive and sustainable future we desire and require."*

Karoo Regional Spatial Development Plan

Sections 18 and 19 of SPLUMA stipulates the preparation and content of a Regional Spatial Framework for a geographic area. The compilation of the Karoo Regional Spatial Development Framework (RSDF) commenced in 2020.

The Karoo Region, which includes Matzikama Municipality, is a unique and awe-inspiring ecological, physical, social, cultural, and economic phenomenon stretching over four provinces in the South African landscape. The Karoo Regional Spatial Development Framework (RSDF) aims to apply regional-scale thinking, conceptualisation and planning to the region to (1) harness the full development potential of the region in a sustainable and transformative way, and (2) address the shared, large-scale regional challenges, such as climate change, poverty, inequality, and unequal access to, and participation in the economy.

SCHEDULE 1

DELINEATION OF THE REGION FOR THE KAROO REGIONAL SPATIAL DEVELOPMENT FRAMEWORK

The region will cover portions of the geographic areas of the provinces of Western Cape, Free State, Northern Cape and the Eastern Cape. The list of affected district and local municipalities is attached in Table 1.

KAROO REGIONAL SPATIAL DEVELOPMENT FRAMEWORK (RSDF): STUDY AREA



Provincial Perspective

LUPA aims to provide for the following:

- To consolidate legislation in the Province pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions,
- Provincial spatial development frameworks,
- Human standards for, and the efficient coordination of spatial development frameworks,
- Minimum norms and standards for effective municipal development management,
- To regulate provincial development management,
- To regulate the effect of land development on agriculture,
- Land use planning principles,
- To repeal certain old-order laws, and
- Matters incidental thereto.

Section 10(2) of LUPA determines as follows:

"A municipal spatial development framework must at least:

- comply with other applicable legislation,
- promote predictability in the utilisation of land,
- address development priorities,
- where relevant, provide for specific spatial focus areas, including towns, other nodes, sensitive areas, or areas experiencing specific development pressure, and
- consist of a report and maps covering the whole municipal area, reflecting municipal planning and the following structuring elements:
 - transportation routes,
 - open space systems and ecological corridors,
 - proposed major projects of organs of state with substantial spatial implications,
 - outer limits to lateral expansion, and
 - densification of urban areas."

Western Cape Provincial Spatial Development Framework

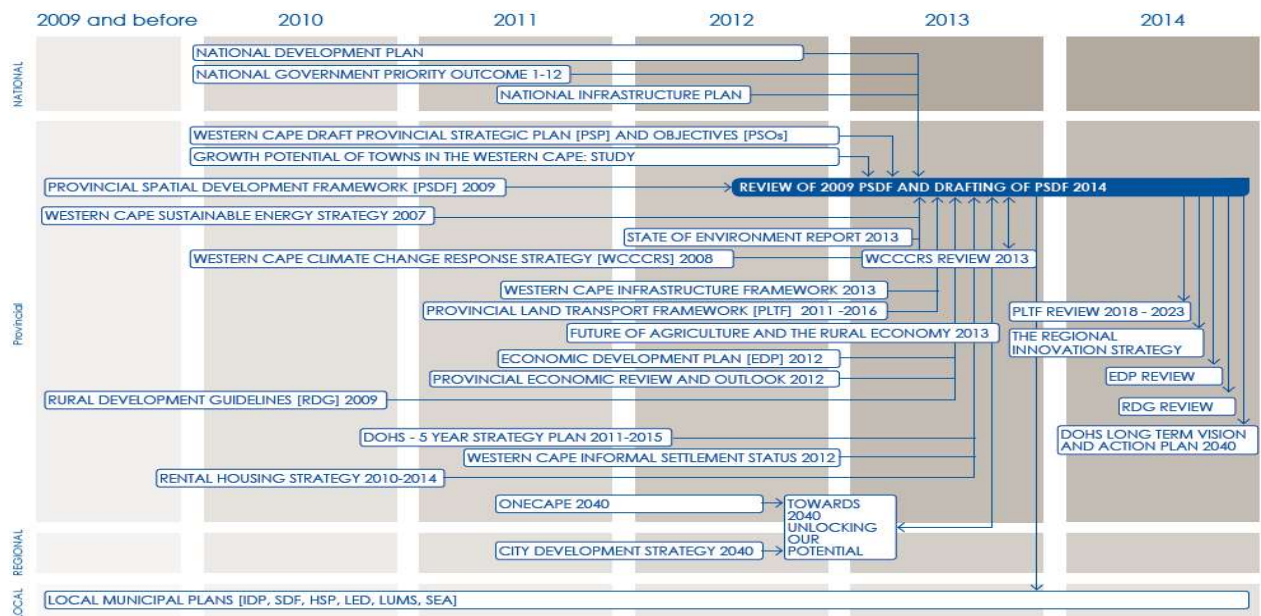
The aim of the Western Cape Spatial Development Framework (PSDF) is to:

"set out to put in place a coherent framework for the Province's urban and rural areas that:

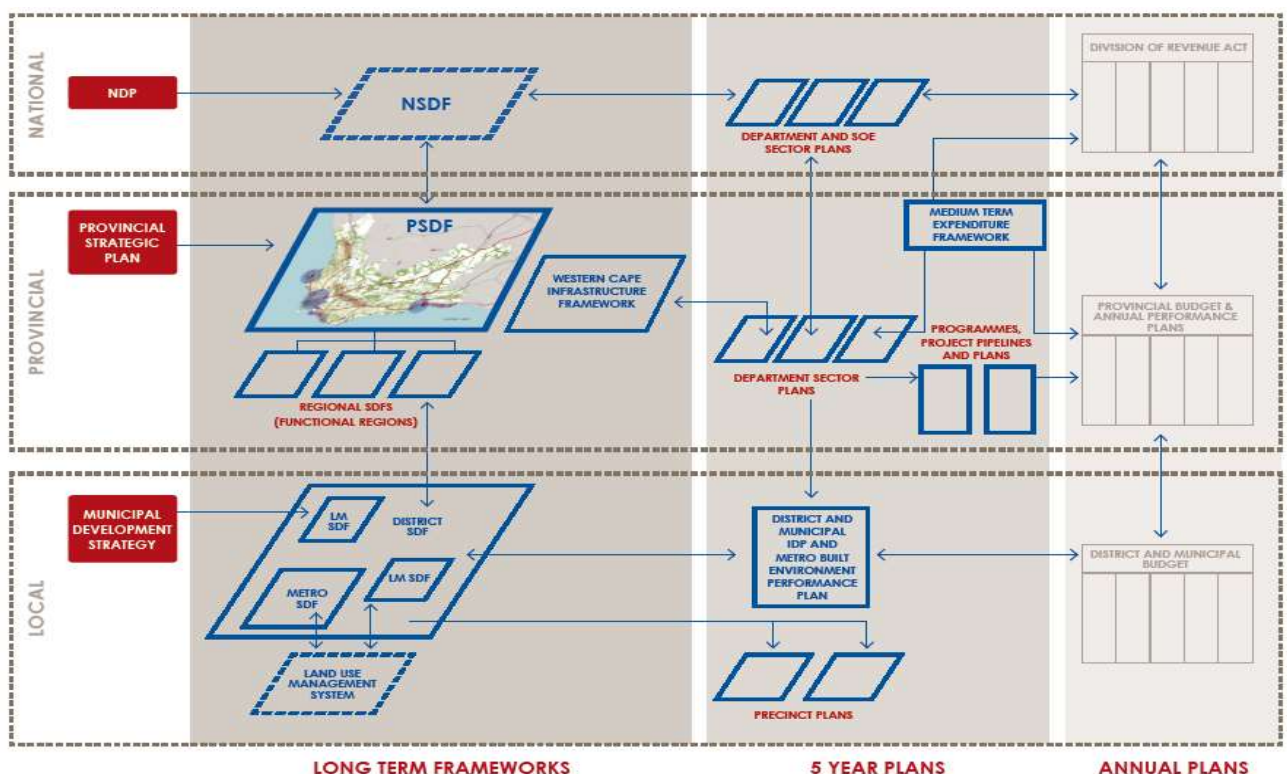
- *gives spatial expression to the national and provincial development agendas,*
- *serve as a basis for coordinating integrating and aligning on the ground delivery of national and provincial departmental programmes,*

- support municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas, and
- communicates government's spatial development intentions to the private sector and civil society."

The diagram below illustrated the PSDF with complimentary planning processes.



The diagram below illustrates where and how the PSDF fits into national, provincial and local sphere frameworks and plans.



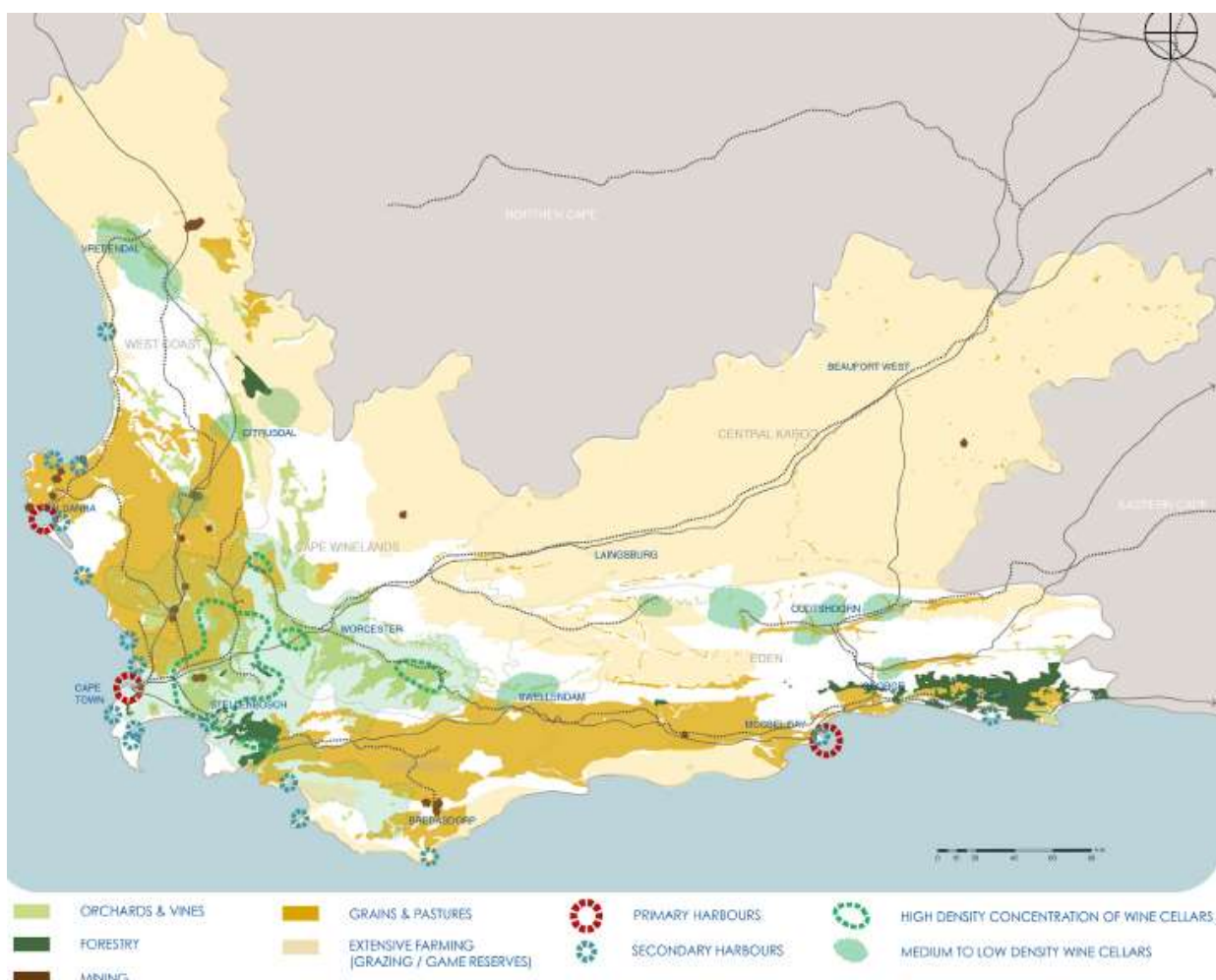
The diagram above is indicative of the long-term (5 years) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape's development strategy and related policy frameworks. It conveys the Western Cape's spatial agenda to provincial and national departments as well as state owned enterprises so that their sector plans and programmes are grounded in a sound and common spatial logic.

The Spatial Goals of the PSDF

"To address the spatial challenges identified the PSDF takes the Western Cape on a path towards:

- *more inclusivity, productivity, competitiveness and opportunities in urban and rural space-economies;*
- *better protection of spatial assets (e.g. cultural and scenic landscapes) and strengthened resilience of natural and built environments; and*
- *improved effectiveness in the governance of urban and rural areas."*

The map below is a representation of the rural space economy in the Western Cape.



Key challenges facing the rural space economy in the Western Cape

The rural economy includes but is not limited to farming; fishing and aquaculture; mining; forestry; commodity processing and servicing; eco and agri-tourism; outdoor recreation and events; infrastructure and service delivery; and diverse natural resource related activities (e.g. extraction, rehabilitation, harvesting, etc.). Agriculture is going through a difficult transition period with its traditional export market in recession, escalating pressure on operating margins (i.e. input costs escalations exceed commodity price increases), more stringent international and national compliance requirements, and instability in the labour market as well as the after effects of an unprecedented drought.

The Principles of the PSDF

- Spatial Justice
- Sustainability and Resilience
- Spatial Efficiency
- Accessibility
- Quality and Liveability

West Coast Spatial Development Framework

The key overarching spatial issues in the West Coast District Municipality (WCDM) can be summarised as follows:

- Settlement Pattern/Growth Potential
- North-South divide
- Low growth potential in rural areas
- Growing population creates increased pressure on infrastructure
- Growing human settlement backlogs
- Poorly defined economic linkages/corridors
- Lack of sufficient water supply to sustain economic growth
- Underutilised Saldanha Bay Harbour
- Degradation of critical biodiversity areas
- Diminishing agricultural sector
- Lack of appropriate economic land reform

The WCDM adopted the generic spatial principles combined with international best practice, as the overarching spatial principles for the West Coast District Spatial Development Framework, 2014 (WCDM SDF) and these are summarised as follows:

- The public wellbeing should prevail over private interests;
- All residents should have equal protection and benefits and no unfair discrimination be allowed;
- Work harmoniously with nature and restrict the ecological footprint of human activities and urban areas;

- Adopt a precautionary approach to the use of resources, switch to sustainable patterns of resource use and mitigate negative development impacts;
- Encourage local, national and international connectivity;
- Improve urban efficiency by aligning planned growth with infrastructure provision;
- Offer maximum access to the district's resources and amenities;
- Be responsive to the basic needs of communities;
- Create safe, high-quality living environments with a vibrant mix of land uses;
- Promote cross-sector planning (spatial, environmental and economic, etc.)

Objectives of the WCDM SDF

The following objectives are the backbone for development in the West Coast District:

- Ensuring environmental integrity for the West Coast District
- Pursuing economic growth and facilitation of jobs opportunities
- Promoting social wellbeing of the community
- Providing essential bulk services in the region
- Ensuring good governance and financial viability

The SDF of the WCDM has three overarching spatial goals that reflect the direction of spatial growth and management in the district. These goals are further based on the key spatial issues that were identified from the status quo assessment.

Goal 1

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.

Goal 2

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.

Goal 3

Enhance and protect the key biodiversity and agricultural assets in the district and plan to minimise the human footprint on nature, while also mitigating the potential impact of nature (climate change) on the residents of the district.

Greater Saldanha Regional Spatial Implementation Framework

Although the Matzikama Municipality is not directly included within the study area of the Greater Saldanha Regional Spatial Implementation Framework, 2018 (GSRsIF) the residual effect thereof the Matzikama Municipality will also benefit from the following objectives of this framework.

- To frame a regional agenda for spatial development in the Greater Saldanha Regional (GSR) that is inclusive and supported by all main stakeholders in the public and private sectors, thereby fostering an enabling environment for economic growth and further industrialisation in the region.
- To identify specific regional-scale interventions that will promote, facilitate and assist in the effective management of socio-spatial and economic development in terms of the regional agenda. At the outset, these interventions are anticipated to address:
 - Regional transportation networks for passenger and freight movement on road and rail.
 - Regional-scale infrastructure (water, wastewater, energy and solid waste management) that is required to enable industrial development at scale to occur at Saldanha Bay/Vredenburg whilst also meeting the developmental needs of the other towns in the GSR as well as the needs of the primary sector (agriculture, fisheries and mining).
 - A networked approach to managing human settlement trends in the GSR, which are likely to be dynamic and responsive to economic development initiatives.
 - A clear framework for the provision and management of social facilities in the West Coast District, which is linked to the key aspects of accessibility of facilities to client communities as well as to standards of provisions as related to actual or projected population concentrations in the District.
 - A framework for all relevant governance role-players to cooperate in the effective management of the GSR's ecological, cultural, heritage, scenic, marine and agricultural resources and assets, which form the base of the region's uniqueness and sustainable economic growth potential.
- To provide for an implementation framework for specific projects or programmes required to implement the actions necessary to achieve successful development at the Saldanha Bay / Vredenburg growth centre as well as the other potential key development growth points in the GSR.

Matzikama Municipality: Land Use Planning By-Law, 2015

The Matzikama Municipality has embarked on the process of amending the Matzikama Municipality: Land Use Planning By-Law, 2015 (the By-Law) to

ensure that it is up to date with current legislative requirements, court rulings and to be able to facilitate land development and land use management applications.

The procedure to compile or to amend a municipal spatial development framework is set out in Chapter II of the By-Law and which must be read with SPLUMA, LUPA and all applicable legislation.

Spatial Development Framework of Matzikama Municipality

The Spatial Development Framework for the Matzikama Municipality, 2014, as reviewed 2020 (SDF, 2020) spatially indicates the long-term growth and development path of the Municipality and is one of the core components of the Matzikama Municipal Integrated Development Plan (IDP) as contained in Section 26(e) of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000)(MSA) and gives physical effect to the vision, goals and objectives of the IDP.

This section must be read in conjunction with the SDF, 2020.

The SDF, 2020, focuses on spatial and land use planning matters within the area of jurisdiction of the Matzikama, addressing spatial planning categories, urban growth and hierarchy of towns within the municipality.

Although a spatial development framework does not give or take away any existing rights the SDF, 2020 is an important policy instrument as it forms the base document to guide land use and development planning for the Municipality towards a sustainable opportunity-rich-future. Strategies, projects and development plans in the IDP are initially informed by the SDF before any other sector plans are considered in development processes. However, there are various challenges listed in the SDF, 2020 which needs to be overcome.

The SDF is aligned with the principles of the IDP and growth points that are identified within the municipal area to enable sustainable spatial land use planning.

The Matzikama municipal area experienced significant growth over the last 15 to 20 years in terms of its population and land area. In more recent years and months, the municipal area experienced unprecedented change; its land area almost doubled between the years 2000 to 2011; the land area increased from about 7 000 km² to 12 900 km² following the inclusion of the previously District Management Areas (DMA). The population increased in the last 15 to 20 years from 40 000 to more than 72 000. Despite being a sparsely populated area (approximately, 0.22km² per person) the unprecedented change in the land area attributed to pressures on engineering services (such as water resources, waste management sites, roads and environmental management) and other negative impacts

on society as a whole and the natural environment (with referenced to the unprecedented drought and climate change experienced). These affects are evident in the ever increasing numbers of unemployment, poverty and housing backlog and also the poor state of the natural environment.

As a result of the above and the Covid-19 pandemic during 2020 the need to review the SDF, 2020 arose to address some of the challenges as identified in 2019 so as to ensure that the spatial development framework is fully credible and reflect the future development needs, opportunities, natural environment and impacts within the Matzikama municipal area.

The diagram below reveals how the SDF, 2020 fits into the IDP of the Municipality as one of the sector plans.



The SDF, 2020 also include a capital expenditure framework which depicts the Municipality's development programme spatially.

The map below represents a synthesis of the socio-economic and built environment of Matzikama Municipality.

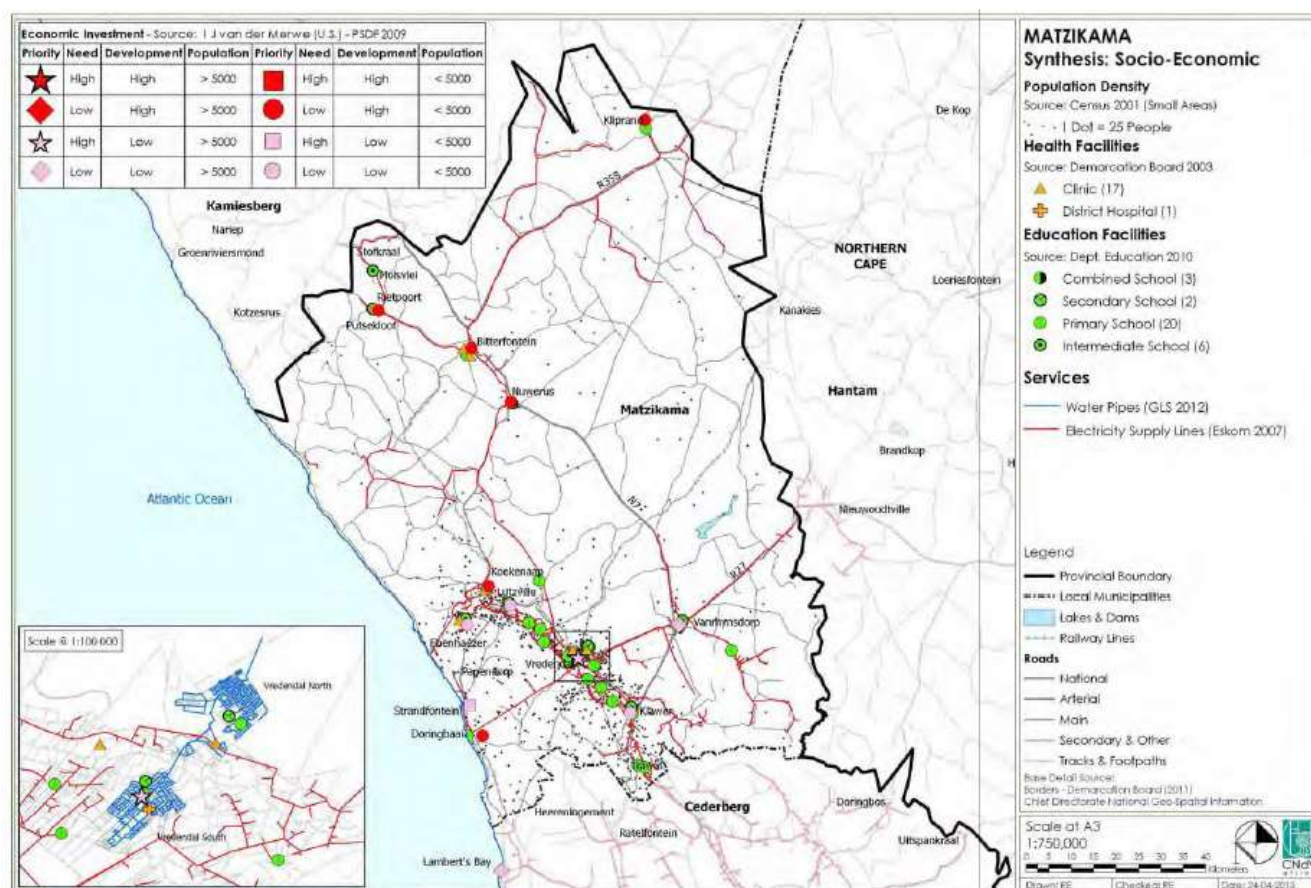


Figure 5.2.2.1 Matzikama Municipality: Socio-economic Synthesis

ChidV africa (Pty) Ltd.

MATZIKAMA MUNICIPAL SDF (12.2188)
draft SPATIAL DEVELOPMENT FRAMEWORK
June 2014

The municipality appears to have experienced an unusual demographic trend with its population declining from 50 000 (2001) to 46 000 (2007), increasing to 71 500 (2016 community survey).

2.3.4.2 Local economic development strategy

This section of the IDP provides a summary of the LED strategy of the Matzikama Municipality. The strategy highlights the challenges, some good practices and the objectives in the strategy that will if successfully rolled out address the socio-economic challenges faced by the Matzikama Municipality and its Communities.

In setting out this economic development strategy a number of questions were posed about what needs to be achieved to improve the lives of the people of Matzikama. In general terms, the answers are quite clear: reduce the levels of unemployment, poverty and inequality through a combination of public and private sector initiatives. Spelling this out in specific terms, however, is much more daunting for it involves transforming the economy

and institutions of Matzikama and identifying the right approach to effect social, political and economic change.

Growth is certainly what is needed to reduce unemployment and poverty but Matzikama is not likely to advance to a sustainable growth path if policies and institutions do not show a commitment to also reducing inequality and bridging the racial divide. The World Bank cites evidence to show that growth depends on education and life expectancy, particularly for those at lower income levels. High levels of unemployment accompanied by entrenched poverty and inequality can erode the gains made by growth. Growth, however, should not be seen as synonymous with poverty alleviation even though it is often correlated with a reduction of poverty. The literature on development is replete with studies of countries that achieve high rates of growth only to flounder because poverty and inequality were not tackled comprehensively. The preference therefore is for a set of prescriptions that cover job creation, poverty reduction and a reduction in inequality in one comprehensive strategy rather than as separate targets that have to be achieved independently of one another.

We recognise that there are development issues that will require short and long term solutions and that the strategy must reflect this. Reducing vulnerability of the poor to disasters or other crises, for example, is a relatively short term goal while the development of skills can take much longer. It is essential that resources are allocated in a way that take cognizance of these variable time frames for achieving particular development goals.

One of the aims of the strategy is to achieve a higher level of integration of sectors where possible and greater coordination between government, business and community organisations. The findings of our research showed a need for integration and coordination within and between industries and sectors if economic gains are to be realised. The experience of other countries shows that spin-offs from such an arrangement of industries include new product development, an expanding pool of skills and the creation of jobs. The strategy therefore emphasises the formation of forums that will, among other things, discuss the creation of clusters in various industries.

Associated with the issue of coordination is that of the linkage between the formal and informal sectors of the economy. At worst this linkage is non-existent and at best it is tenuous, yet there are several reasons for advocating that it be made an essential part of future planning and business strategy: one is that the informal sector can be a valuable supplier of inputs for the formal sector or an outlet for end user products; secondly, it will impose the discipline of the market on emerging small enterprises; thirdly, it will gradually bring the informal sector into the revenue net and thereby expand the tax base; fourthly, the perceived potential for success could motivate previously disadvantaged youth to look at starting a small business as an alternative to other careers; lastly, it will serve as a means

of identifying any lack of skills that constrain the formation of small businesses in previously disadvantaged communities.

Another important objective of the strategy is the plugging of leakages that occur in many of its poor communities. This is directly related to the spatial separation of communities from areas of economic activity and is inextricably tied to the formation of skills and small businesses as well as to the provision of finance. Assistance to the informal sector can make a major contribution to plugging the leaks in the short term but ultimately this can only be dealt with through a well-functioning system of retail trade and an associated supply chain that is owned and operated by local residents.

The rather specialized economy of Matzikama is also in need of diversification (allowing new sectors to come into being) and the expansion of existing sectors. Local economies of non-metropolitan areas are often more vulnerable than those of metropolitan centres mainly because of their total dependence on one or two sectors. Diversification not only reduces vulnerability but stimulates the formation of a range of skills that improves the prospects for investment and, hence, growth.

The literature on development shows strong linkages between education, skills and growth of a local economy. Some 37% of Matzikama's population has less than 7 years of formal education. The functional literacy level is estimated at an average of 63% for Matzikama. Only 25% of the population has a matric or grade 12 certificate. For Black households the figure is 8%, Coloured households 21% and White households 57%.

While a number of business owners indicated that they are generally able to find the skills they need within the Matzikama population, there is some concern that generic and specialist skills are so severely lacking that a large number of those currently excluded from the mainstream economy would not be able to take up opportunities even if they became available. We acknowledge that training and skills development is not a strictly local government responsibility, but for Local Economic Development (LED) to be successfully administered, Matzikama Municipality will have to play a more interventionist role in eliminating the constraints posed by the current shortage of skills.

The strategy spells out the institutional structures that would have to be in place to support the economic development initiatives that are undertaken. All too often in developing countries well intentioned policies fail because the institutional vehicles required for their implementation were either not created or lacked the human and financial resources to make them viable. Coupled with this, are the strategic planning process and the calibre of management that should steer the delivery of goods and or services. Institutional vehicles and human resource development should thus be arranged to complement each other. Advisory and support services should, for example, form an indispensable part of the institutional make-up of local

and provincial government and reflect the needs of particular development programmes. Often this aspect of development is conspicuously absent in strategies or is sorely neglected.

The strategy also aims to align procurement policies and practices with development objectives. This includes procurement by privately-owned companies by getting retail and wholesale outlets to buy locally produced goods and where not available, to undertake initiatives to make possible their local production. Our research revealed that several large concerns obtain their inputs from outside Matzikama but expressed a strong willingness to alter this practice if they were locally produced. As far as public procurement is concerned, the strategy is unequivocal in prescribing policies that favour the use of local companies to provide goods and services and to do so in accordance with the provisions of the Broad Based Black Economic Empowerment Act of 2004.

Another aspect of development that is receiving increasing attention over the past 18 years is that of social capital. It seeks to harness the energies, talent and altruism that is inherent in some forms of social organisation and networks. The LED strategy explores the use of some of the ideas on social capital to achieve desired outcomes for economic development.

The LED strategy has seven objectives that would if implemented successfully significantly speak to the challenges associated with poverty, unemployment and economic exclusivity. These objectives are:

- I. Development of the marine economy
- II. Strengthen and develop local businesses
- III. Develop local skills
- IV. Develop local infrastructure
- V. Strengthen the agriculture value chain
- VI. Optimally use and manage resources
- VII. Promote the development of subsistence farmers to graduate to small-scale commercial farmers

Matzikama Municipality regards tourism as a key development area in terms of LED. Given Matzikama's rich natural and cultural resources, investment in tourism could reap substantial local economic and social benefits. Tourism expenditure filters through the local economy and benefits not only direct tourism providers but also many other related services, suppliers and the community at large. A growing tourism industry offers business opportunities for large and smaller entrepreneurs such as tour guides, restaurateurs, accommodation providers, activity providers and many more. Tourism is employment intensive and creates employment at all skills levels, from cleaners to managers and could alleviate poverty in many parts of the municipal area. As a result, the Municipality adopted and implemented a five-year tourism strategic plan for the period 2018 to 2022. This includes a detailed action plan, setting out the goals, strategies and actions to implement the strategy.

The progress made regarding the implementation of the LED Strategy can be summarised as follows:

- Five key development areas including primary and secondary aquaculture sector development, primary and secondary agriculture development, recycling of waste plastics and manufacturing of plastic products and tourism were identified as focused areas in terms of LED.
- The aqua culture sector development was identified as the area with the most potential and as an area of priority due the impact it potentially has.
- The Municipality facilitated a process that culminated in the establishment of a partnership between the private sector and the Doring Bay Development Trust (DDT) to establish the first community owned abalone farm. This laid the foundation for the rolling-out of the further development of this sector.
- At least two other primary and secondary agriculture products have been identified and will soon form part of the development process

Further LED priorities include:

- To speed up the development processes that will lead to the establishment of 4 abalone farms. Provincial and national government and the private sector will be engaged to support this development
- To market the area as the prime location for aquaculture development. The Department of Economic Development and Tourism (DEDT) will be approached to support with the development of plans that will include realistic and implementable marketing strategies.
- To compile a business/feasibility plan for the production of almond nuts. The West Coast District Municipality will be approached to make funds available for the development of the required business/feasibility plan.
- To establish a wool manufacturing business in the northern part of the municipal area. Funds to the value of R5.5 million was sourced from the private sector and relevant government departments

The table below includes the highlights of the implementation of the LED Strategy:

| Highlights | Description |
|---|--|
| Working closer with the fishing communities | Development of the "Vlekplek" area as an economic development project and possible tourism attraction will give opportunities to the fishing communities in the Matzikama area. Entrepreneurs will |

| | |
|--|--|
| | have the opportunity to sell fried fish, chips, etc. This fresh fish market project will address some of the unemployment and poverty challenges faced by the communities of Doring Bay, Papendorp and Ebenaeser |
| Wool sheering and spinning project in Ward 8 (Bitterfontein) | The project is about the sheering of sheep and spinning of wool to manufacture clothes. The project is about to will local emerging- and commercial farmers as well as entrepreneurs from the local areas |
| | |

The focus of the LED strategy for the 2021-2022 financial year

The first objective of the LED strategy is to develop the marine economy. Land based abalone farming and aquaculture in general has been identified as having the biggest comparative and competitive advantages.

Land- based abalone farming

This local economic development opportunity provides the best socio-economic value in terms of job creation, poverty eradication, skills development and small business development to mention but a few. Based on existing factors experienced by the sector elsewhere in the country, land abalone farming creates 2.9 jobs across the full value chain. For Matzikama this means more than 2000 jobs that offers better salary and wages and fringe benefits than the conventional Agriculture sector.

The only outstanding matter that prevent the project from going to the next and last phase before implementation can take place is access to coastal front land that is in Doring Bay. The land belongs to the Department of Public Works and Infrastructure (DPW&I. An application, by the Municipality, to take ownership of the land has been submitted to the DPW&I about two years ago.

Tilapia farming

Ongoing discussions with the Tilapia Association of South Africa (TASA) are indicative of the potential for tilapia farming in certain areas in the Matzikama Municipality. Tilapia is a freshwater fish species that grows in areas where the weather and water temperatures are warm and above 20 degrees Celsius respectively. Tilapia is farmed in tunnels to meet the water temperature requirements.

Small business development

The Matzikama Business Development Centre opened its doors in December 2021. The purpose of the Centre is to provide a service to existing and prospective small businesses. An experience service provider, The Business Associate, has been appointed as the Centre Manager.

The municipality also intends to establish a database of small, medium and emerging contractors to assist them in participating in various future contracts, supplier development and assist them with minimum requirements to prevent hampering entrance into meaningful participation in the local economy.

Small-scale farmer development

The Municipality commenced with a process that enhances the graduation of subsistence farmers to small-scale commercial farmers. The Council will soon consider a framework that will clearly articulate the role of the Municipality in the development of subsistence farmers.

The Clanwilliam Dam

The Clanwilliam Dam is the only source of irrigation water for the Agriculture driven local economy. The limited water source has put a cap on the expansion of the sector. This constraint prevents black farmers from entering the agriculture sector and existing farmers from receiving their full water quota. Raising the dam wall and expanding the capacity of the canal is the solution to the problem. The first budget for the construction of the dam wall was approved in 2008 by the then Finance Minister. To date the Department was unable to build the dam wall.

2.3.4.3 Revenue enhancement strategy

The Municipality commenced with a revenue enhancement project during the 2018/19 financial year. The municipality implemented a credit control strategy on 1 March 2021 which is read in conjunction with the Credit control and debt management policy.

The data cleaning that were undertaken assisted with the implementation of the new 2020 Valuation Roll and subsequent additional Supplementary Valuation Rolls. It was also beneficial for the drafting of the 2022/23 Indigent Policy, the Credit Control and debt management-, Tariff and Property Tax Policy. The revenue enhancement strategy will be reviewed and updated annually to ensure continues financial sustainability.

2.3.4.4 Infrastructure development plan

The Municipality does not have an infrastructure development plan but make use of the Masterplans for Water, Sewer and Electricity, the Water Service Development Plan (WSDP) and the Road Maintenance Management System (RMMS) that focus mainly on the development of essential

infrastructure and maintenance of existing infrastructure. It is used as basis for all infrastructure funding applications. The Municipality has made progress towards aligning all infrastructure related planning however a comprehensive infrastructure plan, based on the development needs of the Municipality, is required to address the critical development challenges faced by the Municipality and its communities. To this extent it is anticipated that a greater focus will be placed on aligning infrastructure planning within the municipality, as well as within the District and Province as part of the Joint Metro and District Approach.

The table below list the planned infrastructure projects for the next 5 years.

| List of Planned Projects | | Financial Year: | | | |
|--------------------------|--|------------------|----------------|----------------|---------------|
| | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| 1 | Vredendal Roads & Stormwater (ward 3 & 4) | – | R5 383 477,00 | R6 529 814,00 | |
| 2 | Vredendal Bulk Water Infrastructure Upgrade | – | R9 100 000,00 | R25 000 000,00 | R5 000 000,00 |
| 3 | Construction of Raw Water Storage Facility in Vredendal | Next 5 years IDP | | | |
| 4 | Van Rynsdorp Bulk Water Infrastructure Upgrade | Next 5 years IDP | | | |
| 5 | Upgrade Sewer Infrastructure & Network in Van Rynsdorp | Next 5 years IDP | | | |
| 6 | Klawer Bulk Water Infrastructure Upgrade | R7 661 000,00 | R10 000 000,00 | – | – |
| 7 | Lutzville West Raw Water Storage Upgrade | Next 5 years IDP | | | |
| 8 | Lutzville Stormwater Management | – | – | R6 189 169,00 | – |
| 9 | Upgrade of Lutzville Water Treatment Facility | Next 5 years IDP | | | |
| 10 | Ebenhaeser Internal Roads & Stormwater | – | – | R5 511 905,00 | R5 204 931,00 |
| 11 | Upgrade Sewer Infrastructure & Network in Ebenhaeser | Next 5 years IDP | | | |
| 12 | Irrigation Facilities for Koekenaap & Ebenhaeser | Next 5 years IDP | | | |
| 13 | Koekenaap Internal Roads & Stormwater Phase 2 | Next 5 years IDP | | | |
| 14 | Papendorp Internal Roads & Stormwater Upgrade | – | – | R4 455 000,00 | – |
| 15 | Papendorp Oxidation Ponds & Associated Infrastructure | – | – | R12 000 000,00 | – |
| 16 | Strandfontein Reverse Osmosis Treatment Plant | Next 5 years IDP | | | |
| 17 | Doringbaai Internal Roads & Stormwater Upgrade | Next 5 years IDP | | | |
| 18 | Community Sports Facility Doringbaai | Next 5 years IDP | | | |
| 19 | Kliprand Brine Treatment Facility & Associated Infrastructure WWTW | Next 5 years IDP | | | |
| 20 | Kliprand Internal Roads & Stormwater | – | – | – | R4 000 000,00 |
| 21 | Rietpoort WWTW Irrigation System | Next 5 years IDP | | | |
| 22 | Infrastructure Development for Human Settlement Projects (All wards in Matzikama) | Next 5 years IDP | | | |
| 23 | Upgrade & Refurbishment of Sewer Pumpstations in Matzikama Area (Lutzville, Vredendal, Klawer & Papendorp) | Next 5 years IDP | | | |
| 24 | DMA Bulk Water Infrastructure Upgrades | Next 5 years IDP | | | |
| 25 | DMA Waterborne Sewer Systems | Next 5 years IDP | | | |
| 26 | Borehole Development in Matzikama Area (Koekenaap, Vredendal & Lutzville) | Next 5 years IDP | | | |

Roads Infrastructure

The municipality has challenge when it comes to roads infrastructure. Most of the roads in the area is in a fair to bad state of disrepair. This is the matter that requires serious attention as well as proper allocation of budget.

Most of the roads seems to have reached its life span, hence there is an urgent need to rehabilitate such roads or to re-build some of those streets. The municipality has some challenges in terms of sufficient budget to deal

with upgrade or replacement roads, but with proper planning are re-alignment of the budget will address this matter. The municipality will take the matter of roads infrastructure as one of its top priorities when it comes to budgeting and maintenance of such assets.

2.3.4.5 Integrated Transport plan

The West Coast District Municipality: District Integrated Transport Plan (DITP) contains the transport plan for the West Coast District Municipality, including the five Local Municipalities in the area, for the period 2020 to 2025. The plan integrates all transport planning with other sectors of municipal planning, as well as the operational and infrastructure requirements for all modes of transport.

SMEC South Africa was appointed by the Western Cape Government (WCG) to review and update the DITP for the West Coast District Municipality and the Integrated Transport Plan (ITP) for each local municipality within the District. The Matzikama Municipality Local Integrated Transport Plan is valid for the period 2020-2025.

2.3.4.6 Disaster management plan

Disaster Management Plan

Matzikama Municipality adopted the Disaster Management plan in May 2019 and annually review the plan in February. This plan confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the Matzikama Municipality as required by the Disaster Management Act.

The Municipality strives to compulsory consideration of disaster risk management in the planning and execution stages of all IDP plans and projects. This ensures the integration of disaster management into the IDP, and it ensures that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment within Matzikama Municipality.

Legal Framework

The Matzikama Municipality is legally obliged to prepare a disaster management plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local community on the preparation or amendment of its plan.

The Legislation that regulates Disaster Management in South Africa:

- Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002)
- Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002)
- Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

The Key Outcomes of the Disaster Management Plan is as follows:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities
- An integrated, fast and efficient response to emergencies and disasters by all role players.

Linkage with the Integrated Development Plan of the Matzikama Local Municipality

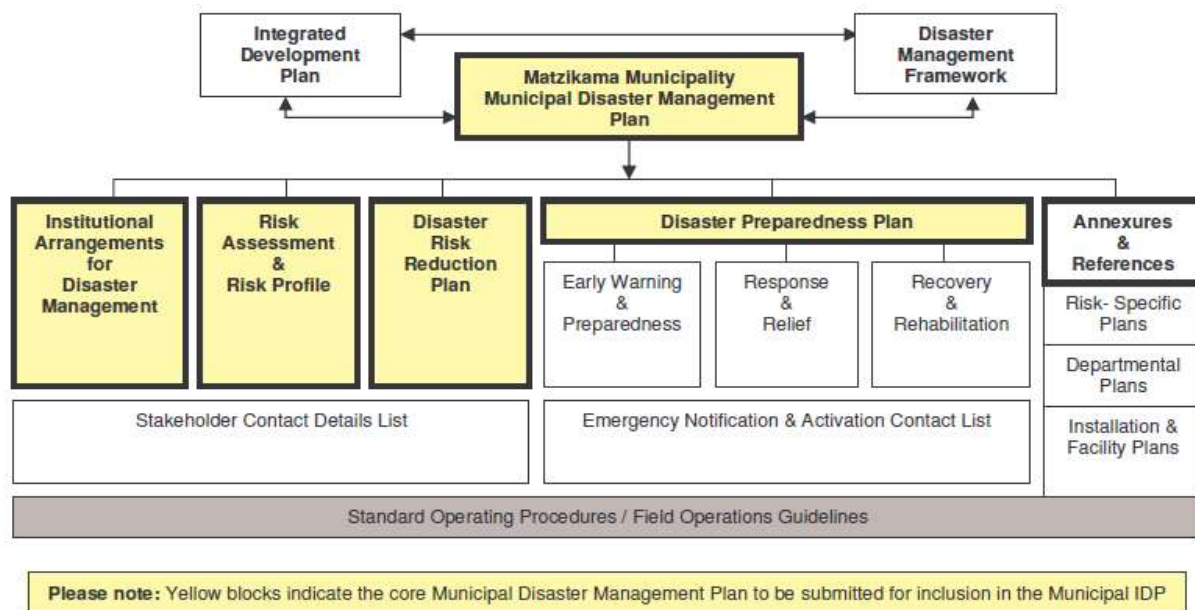
Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of this plan into the Integrated Development Plan (IDP) of the Matzikama Municipality. Disaster Management should also be integrated into the IDP Risk Management.

Linkage with the Disaster Management Framework of the West Coast District Municipality

The Matzikama Local Municipality must prepare and execute its disaster management plan within the disaster management framework of the West Coast District Municipality. The West Coast Municipality Disaster Management Plan was updated and approved in April 2016. The Risk assessment for the West Coast District was undertaken in October 2012.

Structure of the plan

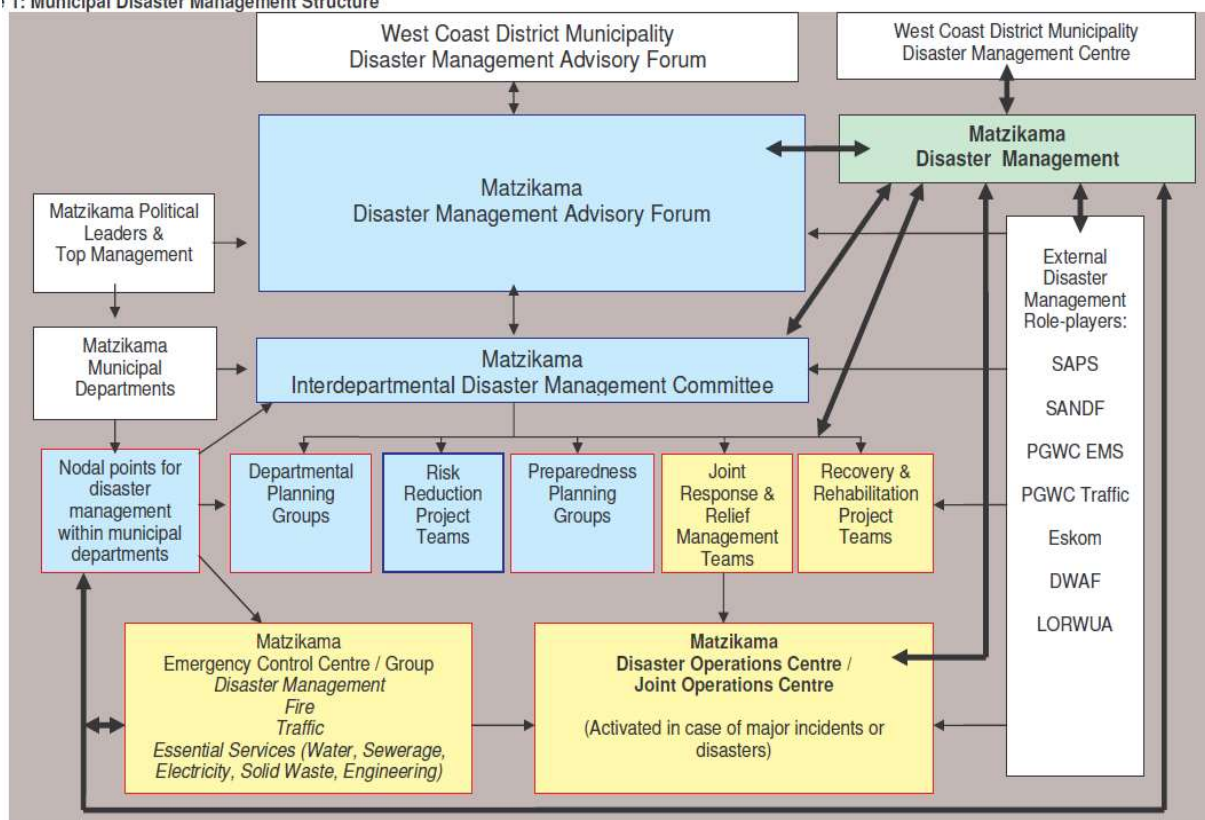
The Municipal Disaster Management Plan of the Matzikama Local Municipality consists of the components as indicated in the figure below.



Corporate Disaster Risk Management Structure for the Matzikama Municipality

The Corporate Disaster Risk Management structure for the Matzikama municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the department which is responsible for the function. The figure below illustrates the components of the Corporate Disaster Management Structure.

Figure 1: Municipal Disaster Management Structure



Risk assessment

The following disaster risks were identified in Matzikama Municipality during a risk assessment process conducted in 2021. The risks are annually reviewed and amended if necessary. The Priority risks for Matzikama broadly remain the same.

| Priority risks |
|---|
| Fire |
| Drought |
| Severe Weather (Storms, Wind, Rain) |
| Hazardous Materials Incidents (especially road accidents) |
| Communicable diseases/Health |

Risk Reduction Plans

Risk reduction plans providing for prevention and mitigation strategies have been compiled through a participative process and have not been vetted or submitted to feasibility studies.

Possible risk reduction projects have been identified through analysis of information collected during consultation with the West Coast District Municipality, Bergrivier Local Municipality, Matzikama Local Municipality, Saldanha Bay Municipality, Swartland Municipality and the West Coast District Management Area.

The following disaster risks for Matzikama Municipal area were identified:

- Drought Disaster Risk Reduction
- Health Disaster Risk Reduction
- Severe weather Disaster Risk Reduction
- Hazardous Materials Disaster Risk Reduction
- Fire Disaster Risk Reduction

Disaster Preparedness Plan

The purpose of this plan is to ensure a high level of disaster preparedness within the West Coast District Municipality and more specifically within the Matzikama Local Municipality.

This plan will focus on the activities falling within the sphere of responsibility of the Municipality in preparing for and responding to a disaster within the area of responsibility of the Municipality.

Electricity Contingency Plan/ Emergency preparedness Plan

The Municipality have a draft electricity contingency/ emergency preparedness plan that are used for short outages during normal load shedding. The Municipality will with the assistance of Western Cape

Provincial Government and other sectors, formulate more detailed plans for the unlikely event of a complete electricity blackout. It is proposed to have a preparedness plan in the event of an extended outage on the 20 MVA transformer in the north. This plan to address the distribution of the available 4 MVA to critical loads, as well as the rationalizing of demand through demand side management (e.g. load shedding).

Response to overcoming the Covid-19 (Coronavirus) pandemic

The response by the government place municipalities at the coalface to fight the pandemic as mandate by the Constitution. In light of the measures and precautions that have been outlined to curb and overcome the virus, Matzikama Municipality play a key role, both as government institution that deliver services to the public and as employer.

Matzikama Municipality stand ready to support all the stakeholders and other spheres of government in the fight of this disease to ultimately ensure the safety of our communities.

The Municipality will implement contingency strategies, emergency procedures, including measures to finance these strategies, as far as possible, without affecting service delivery. This may include a shift in funding, within its budget, to implement regulations or directions issued in terms of the national state of disaster.

2.3.4.6 Integrated waste management

Waste should be regarded as a resource and it is therefore necessary that municipalities move away from seeing waste just as a nuisance and risk to realise the intrinsic value of waste and to utilise the potential value of it. Waste also offer opportunities to better households, educating the citizens on waste stream, reduce waste to landfill and perhaps a secondary economy to be established. Waste has therefore been identified as one of the priorities within the district.

The Integrated Waste Management Plan (IWMP) of the Matzikama Municipality has been formulated to address the challenge of waste management in the Matzikama area, home to more than 70 000 people. The Plan was born out of the requirements of the National Waste Management Strategy and formed the first action plan in terms of this strategy. The first IWMP was drafted in March 2006, thereafter in July 2010 and updated annually. The 3rd Generation Integrated Waste Management Plan has now been developed, approved and adopted by Council during March 2019 and is currently being implemented in the municipality.

Recycling as waste minimisation

Waste minimisation activities have been implemented and include the following:

- Illegal waste pickers at Vredendal Landfill site have been included in the EPWP programme and currently assist with recycling of recoverable material from the landfill site
- Recovering of recyclables are also done at the Material Recovery Facility at Vredendal North, adjacent to the landfill site
- A pilot project of recycling at source (two bag system) will also commence in Ward 5, Vredendal South where after it will be rolled out and implemented in all other wards of Matzikama.
- On 27 February 2020 the Material Recovery Facility was burnt down and completely destroyed. Recycling of waste material, especially in ward 5, is now a major challenge.

The Municipality introduced / launched the pilot recycling at source project in ward 5 June 2019 with great success. The project is still being monitored before it is further rolled out to other wards in the municipality. Waste material is taken to the Material Recovery Facility in Vredendal-North, but since this building was totally destroyed by fire on Thursday 27 February 2020, recycling and/or storage of the collected waste material is currently a major challenge. Despite the fire damage, Namakhoi Recycle is still carrying out recycling in ward 5 as well as in other towns but at a much smaller scale.

The Municipality is also currently working on a sustainable "*Clean Ward Strategy*" to promote clean and aesthetic neighbourhoods and a Waste Management Programme that draws on SETA accredited learnership programmes and Agro-ecology processes to work with youth champions recruited and represented by local representative committees in predetermined communities identified by the municipality. The programme will feed into an online reporting dashboard for all stakeholders, with Waste Management as a core service delivery function of the municipality to ensure the provision of adequate services that promote clean and aesthetic neighbourhoods, and encourage stewardship among youth and other stakeholders in local communities.

The Tuma Mina Good Green Deeds Project is successfully operating within Matzikama. The Good Green Deeds campaign led by the Department of Environmental Affairs seeks to change people's attitudes, behaviours towards responsible management of waste, and keeping their neighbourhoods clean, green and safe. The focus of the Good Green Deeds Project within Matzikama area is as follow:

- Facilitate and coordinate environmental education and awareness in prioritised hotspot wards and schools

- Support Municipal planning and ensure integration in Environment Planning and Management
- Improve environmental governance systems within the Municipality
- Support the planning and implementation of Environmental Management functions (DEA priority focus areas) and programmes
- Good Green Deeds teams are appointed to assist the Municipality with clean-up activities in hotspot wards by removing and cleaning illegal dumping sites as well as raising awareness at schools and communities.

Matzikama currently have 12 waste disposal facilities. The waste licences of 10 waste disposal facilities have been amended recently to allow the municipality to operate further whilst awaiting the construction and establishment of the Regional Landfill site.

On the 12 licensed landfill sites, the municipality is constantly continuing with the maintenance and proper management of such facilities. While there are some challenges that needs to be address. But the current program that is being utilized to manage the landfill sites seems to be working.

Matzikama and Cederberg Municipalities entered into a Waste Disposal Activities Agreement with the West Coast DM in October 2013 to provide a regional landfill site that will service both municipalities. Site identification, EIA process and purchase of the land has been completed for the site to be situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp. The rezoning application has been conditionally approved.

2.3.4.7 Water services development plan

Matzikama Municipality appointed iX Engineers (Pty) Ltd for professional services to compile a Water Services Development Plan (WSDP)-IDP Water Sector Input Report for 2020/2021. The draft WSDP, dated February 2020 is aligned and integrated with the 2017/2022 IDP of Matzikama Municipality and forms an integral part of the IDP public participation and consultation processes. The draft WSDP is structured as follows:

Section A: Status Quo Overview: Provides a summarised overview of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: Presents the status of- and references the water services planning within Matzikama Municipality.

Section C: Water Services Existing Needs Perspective: Gives an overview of Matzikama Municipality's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: Outlines the 5-year water services objectives and strategies as developed through the WSDP process for incorporation in terms of the IDP and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: The agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: Presents the projects identified during the WSDP process in order to meet the water services strategies of Matzikama Municipality, as aligned to the outflow from the situation analysis per water services business element.

Every WSA has a duty to develop progressively and ensuring efficient, affordable, economical and sustainable access to water services to all customers or potential customers in its area of jurisdiction, in order to promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new set of WSDP guidelines to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The topics included in the guidelines and addressed in detail in Matzikama Municipality's WSDP are as follows:

- Settlements and Demographics
- Service Levels
- Water Services Infrastructure Management (Infrastructure)
- Water Services Infrastructure Management (O&M)
- Conservation and Demand Management
- Water Resources
- Financial
- Institutional Arrangements and Customer Care

It should be noted, that while the municipality has developed and progressive WSDP, there are challenges that need to be addressed in terms of future planning. Those challenges include the following:

Provision of Bulk Water Supply
Upgrading of the aging infrastructure
Pro-active planning to deal with drought

Bulk water supply remains a challenge for the municipality, especially if the issue of Clainwilliam Dam is not yet addressed. The municipality will not be in the position to further develop the area, and to ensure the future growth and unblocking of agricultural opportunities. Hence it is very much imperative that the upgrading of the dam wall should be given serious consideration.

Upgrading of the aging infrastructure, especially the underground infrastructure is one of the major challenges for the municipality. There are extensive strives that has since been made by the municipality in terms of dealing with the challenge. The submission of detailed business plan to the DWS, it is one of the avenues that has since been explored by the municipality to deal with the issue of aging infrastructure. The challenge is mainly a cut-across challenge in all area on Matzikama.

Pro-active planning to deal with the drought, has been one of the challenges that the municipality has been faced with. The Municipality successfully completed the 2019/2020 Drought Relief Projects, i.e. the equipment of boreholes in Vredendal and Koekenaap, which will contribute significantly towards water resilience of these towns. The Municipality will continue to focus of water resilience to ensure that the municipality is better prepared for future drought occurrences, water conservation and demand management.

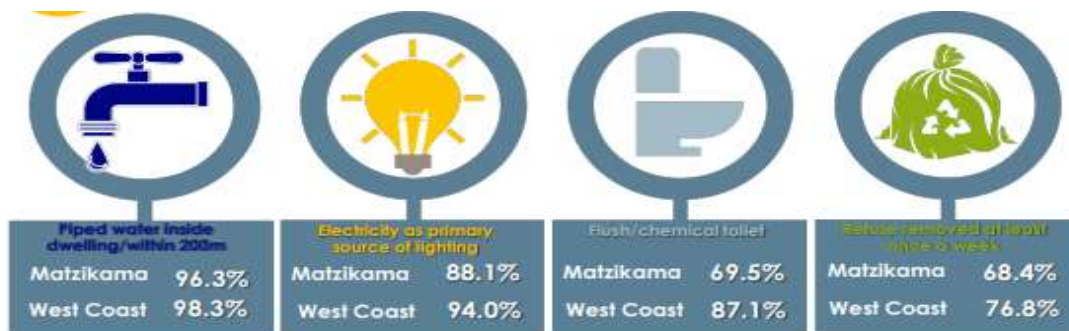
2.3.5 Municipal Basic Services

This section provides the status quo in terms of the quality and quantity of basic services provided by the Matzikama Municipality. Since no new household survey information is available, most of the information is based on the information from Statistics South Africa's Non-Financial Survey contained in the 2021 Socio-economic Profile: Matzikama Municipality. The 2021 Census will provide the updated official statistics.

Consumer Units

A key element to the sustainable management of services is accurate and reliable information on the demand for services, including free basic services, to enable informed projections on future demand. The unit of measure is a consumer/ billing unit which is not comparable to household level information. Consumer/billing units are used as the unit of measurement and is regarded as an entity to which the service is (or would be) delivered, and which receives one bill if the service is billed, alternatively known as a delivery point. (This concept is often referred to as a household by municipalities, but this is not strictly correct, as households and consumer units do not coincide one to one, particularly in blocks of flats, on stands where there are multiple households in the same dwelling, or in additional dwellings, such as garden flats, backyard rooms, etc., and in the case of public taps.)

The figure below illustrates the access to basic services in the Matzikama municipal area.



Source: 2021 Socio-economic Profile: Matzikama Municipality

Access to piped water inside/within 200m of the dwelling is at 96.3%. Access to a flush or chemical toilet at 69.5%, access to electricity (for lighting) at 88.1% while the removal of refuse at least weekly at 68.4% of households poses a notable risk to overall service delivery ratings.

Free Basic Services

As per the Constitution, it is the responsibility of the local sphere of government to provide services that satisfy the basic needs of its citizens. The Municipal Systems Act in turn defines a basic municipal services as those necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment. Such basic services include, but are not limited to the provision of water, sewage collection and disposal, refuse removal, municipal health services, street lighting, parks and recreation facilities etc.

Government however provides a basket of free basic services (water, sanitation, refuse removal and electricity) which aims to improve the lives of the poorest and most vulnerable communities. In order to qualify for the basket of free basic services, a household must be classified as an indigent household as per criteria determined by the local municipalities. In general, a household is classified as indigent when the occupants in said households earn a combined income of less than a certain amount (poverty threshold) defined by the indigent policy of the municipality. The Municipality annually review the indigent policy (and as such the determined amount) to bring the defined amount in line with reigning socio-economic conditions.



Source: 2021 Socio-economic Profile: Matzikama Municipality

The above figure illustrates access to free basic services. Indigent households qualify for free basic water, electricity, sanitation and waste removal services. The number of households receiving free basic services in the Matzikama municipal area has shown a generally consistent upward trend up to 2019. The stressed economic conditions are anticipated to exert pressure on household income levels, which in turn likely to see the number of indigent households and the demand for free basic services increase.

Communities who do not have access to basic services (including farms and rural areas)

The Municipality is required to provide basic services to its Community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste *management*. The Matzikama municipal area has the privilege to be surrounded with vast rural and farm areas where people work and live. Although the farms and rural areas fall within the Matzikama area, the basic services pertaining to those farms are mostly located on private land that are not connected to Municipal service or billing networks. Providing basic services to these communities poses particular difficulties that need a specific approach as to how address these needs within available resources. With regards to each service delivery area in these areas the following:

Water Services

Access to minimum water standards is defined as access to 25 litres of potable water per day supplied within 200 m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6 000 litres of potable water supplied per formal connection per month. The National policy requires that poor households should receive 6 kl (6000l) of free basic water per month. The Municipality is a Water Services Provider in terms of the Water Services Act, 1997 (Act 108 of 1997) and provides water services to all towns in its area of jurisdiction with the exception of all the farms in the area.

Sanitation Services

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of surrounding farms. Indigent households receive free basic sanitation and all urban households have access to minimum standards of sanitation. With regards to households that live on farms in the area, farms on the other hand are deemed to be classified as private and farm owners are responsible to provide adequate sanitation services for the people live and work on their farms. The municipality do assist farms with septic tanks by means of sewerage pumping/sucking with our sewerage sucking machine and charge them the minimum tariff rate.

Electricity Services

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of DMA area (except Bitterfontein and Nuwerus), Lutzville West, Papendorp, Ebenhaeser, Doringbaai and all surrounding farms who receives electricity directly from Eskom. Access to minimum electricity standards is defined as an electricity connection at the dwelling. The National policy requires that poor households should receive 50 kWh of free basic electricity per month. With regards to households live on farms in the area, farms on the other hand are deemed to be classified as private and farm owners are responsible to provide adequate electricity services for the people live and work on their farms.

Waste Management

All households in urban areas including businesses have access to weekly refuse removal services. The municipality don't render any refuse service to farmers as they make use of other alternative services to their disposal. The municipal waste sites are however available should they choose to make use of the sites.

Challenges

There are many challenges to effectively address basic services to farms and rural communities. Most of these are deemed to be classified as private where farm owners are responsible to provide water, sanitation, electricity and refuse removal for those people that live and work on their farms. These properties stretch over a vast geographical area and are not connected to the municipal service networks or billing systems.

The municipality don't have the in-depth details of the level of basic services on each farm. A basic service survey, needs to be undertaken on farms and rural areas to collect the necessary data for the municipality to determine if there are: a) sufficient water/sanitation/electricity/waste removal and; b) if there are poor households on the farms who qualified as indigents. Through the survey data the municipality, with the specific farm owners, can work in partnership for solutions in cases where there is a need

for basic services. Currently the municipality don't have the necessary resources to give any indication of when such survey will be completed.

2.3.5.1 Electricity

Matzikama Municipality appointed Royal HaskoningDHV (Pty) Ltd for professional services to provide an electrical infrastructure master plan for the main electricity supply areas; being that of Vredendal, Klawer, Vanrhynsdorp and Lutzville.

Load forecasts have been created for the various towns based on an analysis of historic load growth, historic housing delivery, planning applications, spatial development framework and integrated development plan. Extrapolation of historic electricity demand was typically used as the most likely growth scenario with planning information used as high growth scenarios. Network enhancement will be based on the high growth scenario where the planning of projects and cash flow will be based on most-likely growth scenarios.

Interconnected networks were simulated with a load flow package and it was confirmed that the current internal network is sufficient for the current load.

Technical losses in the areas covered by the study was estimated at 6, 7, 7 and 8% for Vredendal, Lutzville, Vanrhynsdorp and Klawer respectively. Majority of the networks is within the expected range of 6-7% and focus areas have been identified.

A condition inspection of all medium voltage equipment was conducted. Based on this inspection it was proposed to replace 6 items that is deemed not serviceable, on-site refurbishment of 12 ground mounted transformers and the offsite refurbishment of at least 28 pole mounted transformers. A process for the offsite refurbishment for pole mounted transformers were included in the masterplan. Municipal planning for the creation of the internal ring networks have been captured, modelled and ratified. Based on the load forecast the current internal network is sufficient for the study window, and with the rings completed in line with normal practice in terms of security of supply. In terms of the external Eskom supply it was noted that only a portion of the supply into Vredendal is firm, and that the geographical demand in the southern area outstrips the normal supply capacity.

Taking a long term view it is recommended to upgrade the medium voltage supply in the southern portions of town from 4 MVA to 20 MVA. Doing so will create capacity in the geographical area of the need and realize firm electrical supply for all the residents of Vredendal. While this project is being planned interim measures have been proposed in terms of the

creation of a solar photovoltaic plant and the implementation of an emergency plan, should the northern transformer be out of service.

An order of magnitude cost estimate has been compiled and is available in the report. The expectation is that the Solar photovoltaic plant will have a zero nett present value, with the biggest challenges that of funding mechanism and longer term agreements.

The report highlight the importance to plan for the projects to ensure a stable network to unlock economic growth for the municipality of Matzikama and South Africa as a whole.

2.3.5.2 *Water and Sanitation*

Matzikama Municipality is situated within the Berg-Olifants Water Management Area. Matzikama Municipality's Management Area includes the following areas (Water Distribution Systems):

- Vredendal and Vanrhynsdorp – Vredendal and Vanrhynsdorp Water Distribution System
- Klawer – Klawer Water Distribution System
- Lutzville – Lutzville Distribution System
- Lutzville West – Lutzville West Distribution System
- Koekenaap – Koekenaap Water Distribution System
- Ebenhaezer, Papendorp, Strandfontein and Doringbaai – Ebenhaezer Water Distribution System
- Bitterfontein, Nuwerus, Rietpoort, Molsvlei, Stofkraal – Southern Namaqualand GRWSS
- Kliprand – Kliprand Water Distribution System
- The rural farm areas

The most significant challenges, from a Water Services perspective, are the augmentation of the existing surface water sources, the provision of bulk water and sewerage infrastructure to service future development areas, the replacement and upgrading of the old infrastructure to ensure the sustainability of the existing infrastructure, the operation and maintenance of the water treatment works and waste water treatment works in a sustainable manner, the provision of sustainable basic services to informal settlements and to ensure the provision of basic services to households located on privately owned farms. Strategies and action plans will need to be developed and implemented, in collaboration with farm owners, in order for the Municipality to fulfil its legal obligations and responsibilities as water service authority, with regard to the provision of basic services once clear and practical policy guidelines are made available from the Department of Water and Sanitation and funding is made available.

A separate water and sanitation service level policy is not yet in place, but the water and sanitation service levels to be provided by the Municipality

to the consumers in their Management Area are however addressed in the draft Water Services By-laws. All water and sanitation services provided by Matzikama Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and Rates Policy and poor households are incorporated through Matzikama Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Matzikama Municipality to provide suitable housing. Matzikama Municipality works towards providing all households in the towns with a water connection inside the erven and connecting all households to a waterborne sanitation system. It is however important to consider the Municipality's capacity (financial and institutional) to operate and maintain complex sewage systems if opting for higher service levels and in particular waterborne sanitation.

Matzikama Municipality appointed iX Engineers (Pty) Ltd for professional services to compile a Water Services Development Plan (WSDP)-IDP Water Sector Input Report for 2020/2021. The draft document is currently out for public consultation as part of the IDP process and contain detailed information.

2.3.5.3 Storm water and roads

Matzikama Municipality has a tremendous backlog in terms of maintenance of its residential roads. Given the limited resources (funding, personnel and equipment) it is almost impossible to address the existing backlog and as a result thereof, the overall condition of these roads is deteriorating at the speed of light. Urgent interventions are thus required to ease the current situation and to address the backlog with immediate effect.

Most of the towns developed over the years and with the increase in the number of residents, the number of road users also increased as well. More vehicles make use of the roads, especially trucks and busses, and since the roads were not initially designed to accommodate such traffic, it leads to increased deterioration of the roads.

Routine maintenance for example patching of potholes, slurry of road surfaces, replacement of kerbs and cleaning of storm water channels are carried out by in-house maintenance teams of the municipality. Gravel roads are graded on a monthly basis to ensure a good and fair surface condition.

Municipal Infrastructure Grant funding is used to upgrade gravel roads within the lower income areas to paved surface. Roads in Vanrhynsdorp, Lutzville, Koekenaap, Ebenhaeser, Bitterfontein, Nuwerus and Kiprand were done the past three (3) years. The Vanrhynsdord and Lutzville roads projects are currently under construction and progressing well. The Klawer

Bus Route has been successfully appraised and are currently in the planning stage for implementation in the second half of the financial year.

Funding is still required to develop a Storm Water Master Plan for the various towns.

There are currently approximately 23 kilometres of gravel roads, 122 kilometres of surfaced roads and 28 kilometres of storm water channels / drainage systems in the municipal area.

2.3.5.4 Waste management

There has been a significant increase in the number of households receiving refuse removal services between 2011 and 2016. According to the Community Survey 2016, eighteen thousand three hundred and fifty (18 350) households receive refuse removal services, compared to 12 780 in 2011 which equates to a 44.5 % increase.

Currently Matzikama stands on 21 172 households of which 68.4% of the total number of households has their refuse removed at least once a week. This poses a notable risk to overall service delivery ratings.

A number of households in Matzikama still currently have to make use of communal/own refuse dumps or alternatively dump or leave rubbish. The Municipality is gradually addressing this problem with a view to create a safe and healthy environment.

By-laws to deal with illegal dumping has also been reviewed and will be enforce to deal with hotspot dumping area along awareness campaigns.

2.3.6 Agency Services

Agency services are those services that are not according to the Constitution of South Africa functions of Local Government. However, legislation allow for agency agreements between government meaning that another sphere of government can perform the function based on an agreement between the parties. The provincial government services perform by Matzikama Municipality include:

- Low Cost Housing
- Library Services
- Motor Registration Services

2.3.6.1 Human settlement plan

The Constitution of the Republic of South Africa (Act 108 of 1996) Sections 26, 27 and 29 of Chapter 2 - Bill of Rights – states that, *"everyone has the right to access to adequate housing, health care services, social security and education."*

Furthermore, Schedules 4 and 5 states that, *"the Province has legislative competence in regard to (inter alia): Environment; Urban and Rural development; Welfare services; Housing, Health Services; Regional planning and development; (concurrent competence with national) and Provincial planning and Provincial Roads and Traffic (exclusive competence)."*

Section 9(1) (a) (i) and (f) of the Housing Act 107 of 1997 identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis; and to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter/Sector Plan is a five (5) year housing plan undertaken by the municipality and incorporated into the Municipal IDP with the aim of fulfilling the abovementioned role assigned to the municipality in terms of the Housing Act 107 of 1997 read with the National Housing Code. The Housing Chapter/ Matzikama Human Settlements Strategy in the IDP are reviewed annually as part of the annual review of the IDP.

The Human Settlements Plan (HSP) responds to the needs and projected demands within the municipality and is directed at addressing housing demand over the whole spectrum of income groups as this is regarded as key to supporting sustainable human settlement development within the municipality over time.

In keeping with the Comprehensive Plan for Sustainable Human Settlement, the Matzikama Municipality HSP focuses in improving the quality of housing and housing environments by integrating communities and settlements. The Matzikama Municipality has embarked on a program to create the necessary

infrastructure to sustain future housing projects. Our objective is to eradicate informal settlements without the necessary basic services and to provide every house with basic services which will include a toilet, electricity and water.

Accordingly, the focus is on the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. At the same time it is recognized that the Matzikama Municipality is characterized by a large rural population whose needs also need to be accommodated in the strategy. A key concern in the municipality, which is emphasized in the LED and IDP, is the high level of dependency within the municipality, and the resultant impact this has on the municipality's ability to provide for basic services to the poorest of the poor. The Matzikama HSP therefore looks at the complete range of available housing instruments to address the current and projected future housing need within the municipality.

Housing statistics

The HSP is directed at integration and consolidation of the urban fabric, and the identification of well-located areas that support the sustainable development of communities. However, it recognizes that where the need is high and a large number of households need to be provided for. Therefore "Greenfield" development adjacent to the urban edge may be the most appropriate solution. The approach, in such cases, places an emphasis on ensuring that social and community facilities are also provided for and where appropriate, commercial opportunities should be incorporated into the detailed development of new suburbs.

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

| Community Survey 2016 | Matzikama | West Coast District |
|---|------------------|----------------------------|
| Total number of households | 20 821 | 129 862 |
| Formal Main Dwelling | 18 350 88.1% | 111 389 85.5% |
| Water (piped inside dwelling/or within 200m) | 20 851 98.8% | 125 336 96.5% |
| Electricity | 19 822 95.2% | 120 155 96.5% |
| Sanitation (Flush) | 20 323 97.2% | 122 205 94.1% |
| Refuse removal (weekly) | 18 464 88.7% | 108 311 83.4% |

Access to housing and services were notably higher than the District, at 98.8% for water, 97.2% for sanitation, 88.7% refuse removal, the exception being electricity at 95.2%, which is marginally below the District figure at 96.5%. The proportion of households with access to formal households is above the District figure of 85.5%.

| Dwelling Type | West Coast District | % | Matzikama | % |
|--|----------------------------|----------|------------------|----------|
| House or brick structure on a separate stand or yard | 95 324 | 79.8 | 16 205 | 78.5 |
| Traditional dwelling/hut/structure made of traditional materials | 722 | 0.6 | 105 | 0.5 |
| Flat in a block of flats | 2 207 | 1.8 | 447 | 2.2 |
| Town/cluster/semi-detached house (simplex, duplex or triplex) | 5 111 | 4.3 | 1 242 | 6.0 |
| House/flat/room, in backyard | 1 609 | 1.3 | 320 | 1.5 |
| Informal dwelling/shack | 12 154 | 10.2 | 1 927 | 9.3 |
| Room/flatlet not in backyard but on a shared property | 858 | 0.7 | 111 | 0.5 |
| Other/unspecified/NA | 1 457 | 1.2 | 298 | 1.4 |

Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. The table below present a more recent picture of the different types of dwellings for households living within the Matzikama Municipality in 2018 (Quantec Research, 2018). In the WCD, 79.8% of households reside in a house or brick structure on a separate stand or yard. The Matzikama municipal area has the second lowest proportion of the households in the District which reside in dwellings of this type – at 78.5%.

Highlights Housing

The table below specifies the highlights for the year: 2019 – 2020

| Highlights | Description |
|--|--|
| Services Sites | A total of 730 service sites is respectively completed in Lutzville and Vredendal and are awaiting the commencement of the Top structures. |
| Transfer of Title deeds in Matzikama Municipality | A total of 431 title deeds were completed and are ready to be handed over to the owners of the houses. |
| | |

Provincial Planning Committee Resolutions

Final findings

Ward 1: Lutzville and Lutzville-Wes

Lutzville, the main town in Ward 1 is the center of social and economic services and infrastructure in the ward. Lutzville-Wes is a small predominantly housing cluster located some kilometers out of the town.

In 2020, the housing waiting list indicates that 1589 individuals wish to be accommodated in Lutzville. A housing project is already in the pipeline, which will accommodate 361 people in Lutzville with the purpose of re-allocating housing opportunities in the current Mbeki Square from the said waiting list in Lutzville. The Municipality is also busy transferring Title Deeds to pre-1994 houses and serviced plots within Mbeki Square. Additional land will need to be earmarked for the next phase of housing delivery in Lutzville.

Ward 2: Doring Bay, Ebenhaeser, Papendorp, Strandfontein and a Portion of Vredendal South

The municipality is in the process of the subdivision of land in Doring Bay that will be sufficient to all potential waiting list beneficiaries for housing opportunities. Strandfontein and Ebenhaeser to accommodate the existing and projected future housing demand. It must be noted that Ebenhaeser falls within an Act 9 Area. The future development of the settlement is therefore subject to specific legislative requirements and falls outside the jurisdiction of the Matzikama Municipality. The municipality will approach the CPA (community property association) for land to implement housing delivery within Ebenhaeser. Strandfontein is a predominantly holiday destination. Papendorp is a traditional fishing village on the Olifants River estuary. The housing waiting list indicates a number of 694 people on the waiting list in this ward. 337 beneficiaries want to be housed in Doring Bay, 320 want to live in Ebenhaeser, half of which are rural. There is 37 people on the waiting list for Papendorp. Strandfontein does not have a waiting list and will be included in housing opportunities in Doring Bay because of the accessibility of government services and shops.

Ward 3, 4 and 5: Vredendal

The SDF (2020) identifies sufficient land to accommodate existing and projected housing demand. Land is identified in both Vredendal North and Vredendal South. The land ownership issues in Vredendal South will need to be overcome to implement housing delivery in Vredendal South. The outcomes of the Eureka land claim are still uncertain, but may present an opportunity for housing delivery in the future. Land identified for future development to the western part of Vredendal North however, is steep and the topography complex and will therefore be expensive to develop.

Vredendal North demonstrates a higher population growth rate than Vredendal South. There is also a negative rural population growth rate which is indicative of urbanisation taking place in these wards. The town of Vredendal also demonstrates the highest incidence of backyard dwellings.

There are currently 4014 people on the waiting list who want to live in Vredendal. The current housing development can accommodate 382 housing opportunities.

Ward 6: Klawer

The SDF 2020 identifies sufficient land to accommodate existing and projected housing demand. The town demonstrates a relatively high population growth rate and a negative population growth rate is evident in the rural area within the ward.

There are currently 1424 people on the housing waiting list in Klawer after 283 houses were built and handed over to the beneficiaries. Klawer also received funding for the 2020/2021 financial year to commence with a project which will consist of 199 housing opportunities.

Ward 7: Vanrhynsdorp

The SDF 2020 identifies sufficient land to accommodate the existing and medium term housing demand. Future revisions of the SDF may identify more land and the Matzikama Municipality should monitor whether or not this is required in future revisions of the SDF. Vanrhynsdorp has the fourth largest waiting list in the Matzikama Municipality with a total of 1140. Population growth rate within the town is lower than for Vredendal, Klawer or Lutzville. There is also marginal growth in the rural population. Projected housing demand will therefore be less. There is currently a priority for council to create housing opportunities in Vanrhynsdorp. The Department of Correctional Services has indicated to the Municipality that they would like to assist their employees to access housing close to their facility in Vanrhynsdorp. We are currently waiting for pre-approval bank letters to continue with GAP housing.

Vanrhynsdorp is currently also a top priority on the waiting list approved by council.

Ward 8: Koekenaap, Bitterfontein, Nuwerus, Kliprand, Stofkraal, Molsvlei, Put-Se-Kloof and Rietpoort

Ward 8, shows an unrealistically high demand for housing and associated requirements for land provision.

There is sufficient land earmarked in Koekenaap. However, Mandela Park is located outside the proposed urban edge, access to adequate services is an imported consideration in launching a UISP project in Koekenaap. The SDF of 2020 identifies sufficient land to accommodate the existing and future projected demand. It must be noted that Rietpoort, Put-Se-Kloof, Molsvlei and Stofkraal are Act 9 areas, and subjected to planning process in terms of related legislation. These processes have not commenced yet and until such time that the process will be completed, the settlements fall outside of the jurisdiction of the municipality. Currently therefore no housing delivery projects can be initiated by the municipality in these settlements.

An analysis of the population growth rate per town shows that Rietpoort is the fastest growing settlement in this ward in 2020, while Kliprand's population was found to actually be diminishing. We are currently busy with the planning processes of housing opportunities in Kliprand 46, Nuwerus 59 and Bitterfontein 130. There are also a significant number of households that are accommodated in backyard dwellings. A very high growth rate is evident in the rural population.

Housing Waiting List

The following table indicates per town the numbers on the waiting list:

| SUBURB | COUNT OF SUBURB |
|--------------------|------------------------|
| BITTERFONTEIN | 149 |
| DORINGBAAI | 337 |
| EBENHAEZER | 320 |
| STRANDFONTEIN | 13 |
| PAPENDORP | 37 |
| KLAWER | 1424 |
| KLIPRAND | 55 |
| KOEKENAAP | 234 |
| LUTZVILLE | 1589 |
| MOLSVLEI | 62 |
| NUWERUS | 84 |
| PUTSEKLOOF | 27 |
| RIETPOORT | 77 |
| STOFKRAAL | 70 |
| VANRHYNSDORP | 1140 |
| VREDENDAL | 4014 |
| OTHER | 17 |
| GRAND TOTAL | 9649 |

The Housing Pipeline

The current proposed housing pipeline is submitted to council for a decision.

Low cost housing

The Matzikama Municipal area has a total housing backlog of approximately 9 649 houses. The biggest housing backlog is in Vredendal, more specifically in ward three (3).

Approximately almost 50% of the total backlog is in Vredendal (see pie chart below). Klawer and Vanrhynsdorp have the second largest need for subsidized houses. The planned RDP housing projects according to the human settlement development plan of the Matzikama make provision for the total backlog of houses as well as for some villages in ward 8.

Houses built and sites serviced

Below is a summary of the performance of the Matzikama Municipality over the past years.

| YEAR | TOWN | NUMBER OF HOUSES | NUMBER OF SERVICE PLOTS | INFORMAL AREA | WARD |
|-----------|------------------------|------------------|-------------------------|---------------|------|
| 1996 | Doringbaai | 210 | | | 2 |
| 2011 | Doringbaai | 74 | | | 2 |
| 2000/2001 | Papendorp | 80 | | | 2 |
| 2000/2001 | Ebenhaezer | 400 | | | 2 |
| 2004 | Lutzville-Wes | 183 | | | 1 |
| 1999/2000 | Lutzville | 330 | | | 1 |
| | Uitkyk | | | | |
| 2013 | Lutzville | | 155 | Mbeki square | 1 |
| | Uitkyk | | | | |
| 1995 | Vredendal | 609 | | | 3 |
| 2003 | Vredendal | 161 | | | 3 |
| 2013 | Vredendal | 278 | | | 3 |
| 2009 | Vredendal | | 155 | Kuyasa | 3 |
| 2012 | Vredendal | | 279 | Mangaung | 3 |
| 2016 | Vredendal | | 268 | Polla Park | 3 |
| 1990 | Vanrhynsdorp | 46 | | | 7 |
| 2008 | Vanrhynsdorp | 545 | | | 7 |
| 2000 | Klawer | 213 | | | 6 |
| 2016 | Klawer | 283 | | | 6 |
| 2010 | Klawer | | 278 | Riemvasmaak | 6 |
| 2004 | Koekenaap | 200 | | | 8 |
| | Nuwerus | 46 | | | 8 |
| 1996 | Kliprand | 57 | | | 8 |
| | Rietpoort & Putsekloof | 50 | | | 8 |
| | | 3765 | 1135 | | |

The total cost for eradicating the current backlog is approximately R 1 640 330 000.00. However, due to the lack of sufficient funds from the Housing Department of the provincial government to construct the house the municipality is currently implementing the housing policy of the provincial government. The policy basically entails that funds forthcoming from the provincial housing department be utilized to provide serviced plots with basic municipal services for backyard dwellers and the homeless on the housing list to construct their own shacks until such time when houses can be delivered by the provincial government.

The table also indicates that a needs analysis was done in all the towns in the 8 wards of the Matzikama Municipality. As a result, the current human settlement plan was reviewed and reflects the most recent housing demand in the Matzikama municipal area. The housing demand along with other developments will also be taken up in the Build Environment Support

Program (BESP) currently rolled out by the provincial Department Environmental Affairs and Development Planning (DEA&DP).

Challenges: Housing

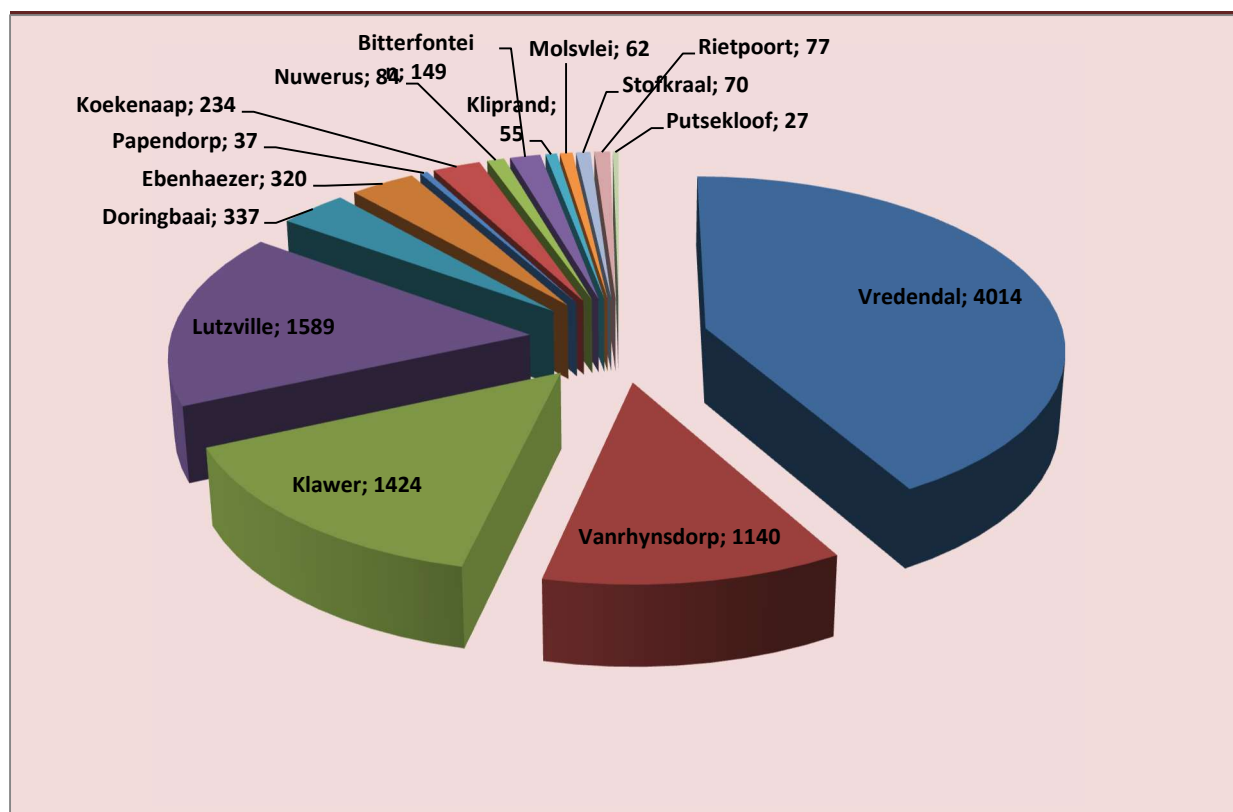
The challenges that are experienced are as follows:

| Description | Actions to address |
|---------------------------------|---|
| To provide a house for everyone | To submit funding applications to the Department of Human Settlements. |
| Protests | To establish a committee in every town to assist the housing processes. |
| Building of illegal shacks | Work closely with Law Enforcement to support with monitoring of informal areas. Increase capacity to monitor the erection of dwellings. |
| Availability of funds | Council had to look at alternatives to assist in the housing backlog and demand. |

HOUSING BACKLOG

The Human Settlements Plan of the Matzikama Municipality is currently reviewed and a draft will be submitted to Council for approval in March 2020. The IDP and in particular this section, should be read in conjunction with the Matzikama Human Settlements Plan.

The pie chart below provides a clear picture of the housing backlog currently that exists in the Matzikama Municipality. Please note that the pie chart includes all the towns in the 8 wards of the Matzikama Municipality



FLISP Qualifications & Criteria

Finance Linked Individual Subsidy Programme (FLISP) offers down payment assistance in the form of a grant to Qualifying Beneficiaries, who are in a financial position to secure a Home Loan (Mortgage Loan) from a Lender (Bank) to acquire a home. The FLISP subsidy reduces the amount of the Loan required from the Bank, thus rendering the monthly loan repayment instalments more affordable over the Loan repayment term.

Who qualifies?

The FLISP subsidy is a once off payment and is only available to a Qualifying Beneficiary (potential purchaser) who has also qualified for a Home Loan from a Bank to acquire a home and who satisfies the Qualifying Criteria.

Qualifying criteria for a FLISP subsidy

If you do not satisfy any one of these requirements you unfortunately cannot receive a FLISP subsidy. Beneficiaries also need to be in a financial position to secure a Home Loan from a Bank.

- **RSA Resident:** He or she is lawfully resident in South Africa (i.e. citizen of the Republic of South Africa or in possession of a permanent residence permit. Certified copies of the relevant documents must be submitted with the application).
- **Competent to contract:** He or she is legally competent to contract (i.e. 18 years of age or older or legally married or legally divorced and of sound mind).
- **Not yet benefited from government assistance:** Neither that person nor his or her spouse has previously derived benefits from the housing subsidy scheme, or any other state funded or assisted housing subsidy scheme which conferred benefits of ownership, leasehold or deed of grant or the right to convert the title obtained to either ownership, leasehold or deed grant.
- **Not yet owned a fixed residential property:** A person who has never owned fixed residential property may apply for a subsidy. Current residential property owners will not qualify for a FLISP subsidy.

In addition to the above requirements, any applicant must also satisfy the following general criteria:

- **Married or cohabiting:** He or she is married (in terms of Civil Law or in terms of a Customary Marriage) or habitually cohabits with any other person. The word "spouse" includes any partner with whom a prospective beneficiary habitually cohabits. Where an application is made for a subsidy on the basis of a legal marriage or cohabitation arrangement, it is required that the property must be registered in the names of both spouses in the Deeds Office. Documentary proof of the marriage and affidavits from both spouses in respect of cohabiting arrangements and customary marriages must be provided.

- **Single with Financial Dependents:** If not married, he or she must have proven financial dependents. A financial dependent refers to any person who is financially dependent on the subsidy applicant and who resides permanently with the housing subsidy applicant. Financial dependents include any or a combination of the following proven financially dependent persons of, and residing permanently with, the subsidy applicant:
 - Biological parents or parents-in-law;
 - Biological grandparents or grandparents-in-law;
 - Brothers/sisters under the age of eighteen years or, if older, who are proven financially dependent on the applicant;
 - Children under the age of eighteen years, i.e.:
 - Grand children
 - Adopted children
 - Foster children
 - Biological children
 - Any of the above persons over the age of eighteen years who are still studying and who are financially dependent on the applicant; and
 - Extended family members who are permanently residing with the applicant due for example, to health problems and who are therefore proven financially dependent on the housing subsidy applicant.
- **Special Provision:** It is a requirement that, in cases where housing subsidy applications are submitted by single persons with financial dependents, the particulars from the identification document of such dependents must be recorded on the application form and the information must be captured in the Housing Subsidy System. The following documents must accompany an application for a housing subsidy:

Certified copies of:

- Birth certificates, bearing the thirteen-digit identity number for children who do not have bar coded identity documents;
- Bar coded identity documents of all persons who are claimed as part of the household;
- Divorce settlement documentation (to prove custody of children) where relevant;
- Affidavits for unions solemnized in terms of SA Civil Law and accompanied by sworn statements to prove the authenticity of the relationship to the applicants, where applicable; and
- Court orders or orders issued by the Commissioner of Child Welfare to prove guardianship for foster children, where relevant.

Monthly household income: The gross monthly household income of his or her household must be between **R3 501 – R22 000 per month**.

2.3.6.2 Library services

The entire community has the right to free access of library and information services and therefore are libraries seen as an important and essential part of the community as well as the social services rendered by the Municipality. The Department of Cultural Affairs and Sport (DCAS) in collaboration with Matzikama Library Services seeks to develop, transform, and promote sustainable library and information services. Providing and dissemination of information are a key service because it promotes a culture of reading, library use and learning that enriches the whole community. Library Services ensures that this information is free, equitable and accessible to everyone. Sustainable library and information services contributes to national building, good governance, social and human capital development and sustainable economic growth and opportunities.

Matzikama Library Services are dedicated to promoting the economic and social upliftment of the communities within the municipal area by providing a wide range of information and recreational library materials free of charge to communities. To provide this information and materials to the most rural parts in the municipal area, wheelie wagon "libraries" are provided in some of the settlements for example Stofkraal, Molsvlei and Kliprand.

Many learners and students, especially from those communities living in poverty, visit the libraries for information regarding their studies, assignments and other schoolwork as the school libraries are not adequately equipped and/or do not exist anymore. Jobseekers can get information regarding job opportunities with free access to internet at 10 of the libraries in the municipal area and can even create and update their CV's on the computers at the libraries. The personnel at the libraries also present special programmes and exhibitions for library users and especially for children to promote reading habits, the correct usage of the indexes of encyclopaedias to find information and in-book education (the correct way to use a book while reading).

Due to the COVID-19 pandemic and the accompanying national lockdown restrictions, several library activities were affected. After the expiration of the Level 1 lockdown restrictions, public libraries became more operational, however with limited services to the public. Unfortunately, libraries had to shut down from 28 June 2021 until 23 July 2021 with a direct effect on the service delivering of the libraries.

The table below specifies the highlights for the year:

| HIGHLIGHTS | DESCRIPTION |
|---|--|
| Financial support for the library services from the Provincial Government and Western Cape and | Municipal Replacement Funds (MRF) of R5 050 000.00 and a Conditional grant (CG) of R 3 625 000.00 were received from the Western Cape Library Services and the relevant national department to utilise for |

| HIGHLIGHTS | DESCRIPTION |
|--|---|
| relevant National Department. | personnel-, operational- and capital expenses. |
| Mini library for the blind | This service was put on hold due to the COVID-situation. |
| The delivering of library books to the elderly people residing at the old age home Vredendal. | This service was put on a hold due to the COVID situation. |
| A weekly book review-programme on the local radio station, Radio Namaqualand. | The Library Manager Librarian enhances the reading habit of the public by means of a weekly book review programme on the local radio station, Radio Namaqualand. |
| Access to electronic books (e-books) | Thanks to the Overdrive Digital Platform, all registered library members in the Western Cape will be able to download eBooks and audio books FREE of charge to their smart devices. This initiative has been launched on the 17th of August 2021. |

The challenges experienced are as follow:

| Description | Actions to address |
|--|---|
| The ever decreasing of circulation statistics because the printed book must compete with the ever-increasing availability of the internet and other electronic media. | To do more awareness of the free lending service of libraries and to promote the reading culture amongst the community. |
| Lack of infrastructure | Some library buildings are inadequate and needs to be expanded in order to maximize the library function. |
| Expansion of library services | To expand library services to Papendorp and Lutzville-West. |

The table specifies the statistics for library services for the year under review:

| | |
|--|---------|
| Books circulated | 87 427 |
| Exhibitions held | 141 |
| Internet users | 3931 |
| Children programmes | 309 |
| Visits by school groups | 85 |
| Primary and Secondary Book Education sessions | 29 |
| Book reviews and marketing | 156 |
| Visits to libraries (people counter) | 126 064 |

2.3.6.3 Public Safety and Security

Traffic Services and Law Enforcement

The traffic and Law enforcement division comprises of 15 officers which is divided into three districts as follows:

| Area | Towns | Capacity |
|-------------------------|---|---|
| Central District | Vredendal and Vredendal North | <ul style="list-style-type: none"> • Driver's license testing and roadworthy facility • 1 Superintendent, 1x Supt / Man Rep - Vacant • 1 Assist Supt Traffic • 3 Traffic Officers (1x testing of vehicles & 2x driver's licenses) • 2 Traffic Officers • 2 Law enforcement officers |
| Western District | Lutzville, Koekenaap & Doring Bay | <ul style="list-style-type: none"> • 1 Assistant Superintendent • 3 Traffic Officers • 1 x Traffic officer posts is vacant • 2 Law enforcement officers |
| Eastern District | Vanrhynsdorp to Klawer North to Bitterfontein (including the old district municipal area) | <ul style="list-style-type: none"> • 1 Assistant Superintendent • 3 Traffic Officers • 2 Law enforcement officers |

The following traffic services are rendered within the Matzikama Municipal area.

- Enforcement of By-Laws
- Roads safety training at schools
- Roadworthy of motor vehicles
- Testing of learner and driver licenses
- Escort duties
- Traffic Safety and speed enforcement
- Public Transport Enforcement
- Accident control
- Safety education at businesses
- Issuing of warrants of arrest, and
- Deployment in times of disasters and major incidents

The Municipality have a total of four vehicle registration and licensing offices that are located in Vredendal, Vanrhynsdorp, Lutzville and Klawer respectively. Traffic services comprises of 1 Senior Officer and 6 cashiers as well as 1 grade L Examiner for driving licences clerk. They are responsible for the following services:

- Motor vehicle registration and all related functions
- Application and issuing of learner and drivers licences
- Eye testing, and
- Learner's Classes

The Office for summons administration and fines is situated in Vredendal with 2 Administration Clerks who is responsible for amongst other the following:

- Capturing of summonses on a traffic contravention system for provincial and local traffic offences,
- Managing and capturing of warrant of arrest on the provincial e-NATIS system,
- Managing the financial administration of fines that are paid,
- Liaison with the Public Prosecutor
- Managing the case representations, and
- Attending the case-flow meetings with the National Prosecuting Authority

Highlights: Traffic Services and Law Enforcement

| Highlights | Description |
|---|---|
| Service Delivery with regard to Motor Registration & Licensing | Permanent appointment of 2 Examiners of Driving Licences and 1 Examiner of Vehicles NB: Lutzville Traffic Department Cashier post is currently vacant and urgently needs to be filled. |
| Social Empowerment | The Training for learner's licenses and driving training in conjunction with Department of |

| Highlights | Description |
|---------------------------------|---|
| | Traffic Safety is still ongoing and we also had various pedestrian safety training sessions within the communities. |
| Scholar Safety | On-going Programmes in conjunction with Department of Traffic Safety |
| Training and development | Staff training is taking place in line with the Work Skill Programmes. |
| Management | The new organogram for Traffic Services make provision for a separate management representative. NB: This post is still vacant and we have a number of challenges with the post not being filled. |
| Law Enforcement | 6 Permanent Law Enforcement Officers were appointed. They are deployed 2 at Central Area, 2 at Area West and 2 at Area East. |
| Public Transport | Illegal Transporting of workers and passengers is an ongoing challenge but are addressed through joint operations with other law enforcement agencies. |

Challenges: Traffic Services and Law Enforcement

| Description | Actions to address |
|--|--|
| Staff and working hours | Ongoing service delivery challenges due to service contracts of staff that state office hours which cause big budget constraints on the Over Time and Standby Votes. This issue needs to be addressed by engaging with Operational Staff and Unions. Staff is currently working shifts but due to shortage on shifts the section are struggling to render a proper service. |
| Transport to access certain areas. | The current fleet is problematic and needs to be addressed. Officers cannot render a proper service especially in the DMA area. The Road Network also needs some urgent attention. Public Transport Operators cannot provide a proper service due to poor road infrastructures. The current Fleet needs urgent replacement and is insufficient to secure adequate service delivery. This issue of insufficient vehicle fleet is hampering service delivery and urgently needs attention. |
| Pound facilities for animals and vehicles | Funding is required to establish a dedicated pound facility with a Pound Master to address stray animals that cause a big traffic safety hazard in rural areas. |

| Description | Actions to address |
|--|---|
| Illegal land grabs | Illegal land grabs is a new challenge that the municipality are facing. |
| Office Space | The current space is not sufficient or adequately laid-out to accommodate the number of staff and volume of customers that are served. In order to deliver a quality service, the department are in the process of addressing the problem within this current financial year with a view to create a user-friendly environment. Currently the office is still under construction. |
| Information Desk | An information desk will be incorporated within the planned improved office space. |
| Total number of vehicles tested | A permanent Examiner of Vehicles was appointed and other staff members were trained to increase the number of tests at our Vehicle Test Station. |
| Driving license testing centre | 2 x permanent Examiner of Driving Licences was appointed and other staff members were trained to increase the number of tests at our Vehicle Test Station. |
| Training for staff | Refresher courses is a challenge throughout the Country and all our officers need go for refreshing courses with regards to the Traffic Legislation. Further fire arm training and refresher training needs to be done with regards to close protection and crowd control. |

Traffic Services and Law Enforcement Service Delivery Statistics

| Type of service | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--|---------|---------|---------|---------|------------------|
| Road Traffic accidents handled | 839 | 537 | 526 | 530 | 454 |
| By-Law infringements attended to | 106 | 669 | 260 | 338 | 179 |
| Animals impounded | 7 dogs | 26 | 28 | 324 | 61 dogs 1 cat |
| Motor vehicle licenses processed | 29 316 | 16 353 | 17 872 | 29183 | 17800 |
| Learner driver licenses processed | 1039 | 1 183 | 1 679 | 2647 | 926 |
| Driver licenses processed | 478 | 1 728 | 2 650 | 1203 | 681 |
| Driver licenses issued | 5634 | 3 369 | 3 609 | 5145 | 2488 |

| | | | | | |
|---|--|--|---|---|---|
| Fines issued for traffic offenses | 2 913 (Municipal) 10 871 (Provincial) 1 127 (Speed) | 2 192 (Municipal) 5 695 (Provincial) 0 (Speed) | 1 611 (Municipal) 3 045 (Provincial) 7 259 (Speed) | 794 R 108 8100 (Municipal) R12 459 R 7803 8050 (Provincial) | Sect. 56- 2323 R1 820 950 Sect. 341 1143 R620 000 J534- 109 R72 200 (Municipal) 7951 R6 464 450 (Provincial) |
| R-value of fines collected | R 1 731 935 | 8 976 200 | 2 694 387 | R 4 018 585 | R8 977 600 |
| Operational call-outs | 169 | 132 hours | 241 hours | 274 hours | 232.7 hours |
| Roadblocks held | 20 | 129 | 49 | 76 | 188 |
| Special Functions - Escorts | 31 hours | 19 hours | 13 hours | 52 hours | 37 |
| Awareness initiatives on public safety | 56 hours | 34 hours | 18 hours | 48 hours | 29 |
| Complaints attended to by Traffic and Law Enforcement Officers | 0.49 per day | 3 – 5 per day | 3 – 5 per day | 6-7 per day | 3-4 per day |

Fire Services

Fire Services are rendered in terms of a memorandum of understanding (MOU) with the WCDM.

2.3.7 Financial Norms and Standards

This section provides the reader with information regarding the financial norms and standards as recommended by the National Treasury. The information is captured from the *Municipal Money website*. Municipal Money is an initiative of the National Treasury, which has collected extensive municipal financial data over several years. The aim is to make this data widely available in order to increase transparency, strengthen civic oversight and promote accountability.

2.3.7.1 Salaries and wages

Employee-related costs are usually the largest portion of operating expenditure, but should not be allowed to increase to the extent that it threatens the sustainability of the operating budget. The norm for this indicator is between 25 and 40 percent of total operational costs. It is critical that Municipalities guard against abnormally high salary bills while at the same time ensuring sufficient personnel to deliver good quality services. The bar chart below is indicative of the personnel costs over the past four years. The bar chart below indicates an increase in salaries and wages over the last year. It increased from 33.3% in 2017/18 to 42.6% in 2018/2019.

Staff Wages and Salaries

2018-2019



2.3.7.2 Maintenance

Infrastructure must be maintained so that service delivery is not affected. This indicator looks at how much money was budgeted for repairs and maintenance, as a percentage of total fixed assets (property, plant and equipment). For every R10 spent on building/replacing infrastructure, R0.80 should be spent every year on repairs and maintenance. This translates into a Repairs and Maintenance budget that should be eight percent of the value of property, plant and equipment.

The bar chart below reflects a slight decrease in money spent on maintenance and repairs for the municipality from 1.8% in 2016/17 to 1.4% in 2017/18. Explicit in the bar chart is the under spending on repairs and maintenance in terms of the norms and standards of NT.

Spending on Repairs and Maintenance July 2017 - June 2018

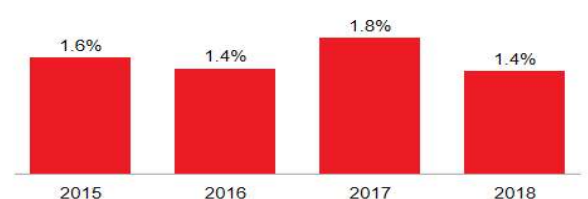
1.38% 😞

Spending on Repairs and Maintenance as a percentage of Property, Plant and Equipment.

more than the spending for similar municipalities in Western Cape: 0.0%

more than the spending for similar municipalities nationally: 0.0%

good 😊 More than 8%
bad 😞 Less than 8%



negative cash balance. Negative cash balances are a sign of serious financial management problems. A municipality should have enough cash on hand from month to month so that it can pay salaries, suppliers, etc. Matzikama Municipality's Cash balance at the end of the 2018/19 financial year was R31 553.

Cash Balance

2018-2019



From the bar chart above it can be seen that Matzikama Municipality was able to maintain a positive cash bank balance for the past year.

2.3.7.4 Cash coverage

Cash coverage measures the length of time, in months, that a municipality could manage to pay for its day-to-day expenses using just its cash reserves. So, if a municipality had to rely on its cash reserves to pay all short-term bills, how long could it last? Ideally, a municipality should have at least three months of cash cover. The bar chart below shows the cash available to the Municipality to cover its short-term expenses.

Cash Coverage

2018-2019



2.3.7.5 Spending operating budget

This indicator is how much more a municipality spent on its operating expenses, than was planned and budgeted for. It is important that a municipality controls its day-to-day expenses in order to avoid cash shortages. If a municipality significantly overspends its operating budget this is a sign of poor operating controls or something sinister. Overspending by up to 5% is usually condoned; overspending in excess of 15% is a sign of high risk. The bar chart below depicts the operating budget spending patterns for the past four years. The bar chart below reveals a -6.6% underspent in 2018/2019.

Spending of Operating Budget

2018-2019



2.3.7.6 Spending capital budget

Capital spending includes spending on infrastructure projects like new water pipes or building a library. Under-spending on a capital budget can lead to an under-delivery of basic services. This indicator looks at the percentage by which actual spending falls short of the budget for capital expenses. Persistent under-spending may be due to under resourced municipalities which cannot manage large projects on time. Municipalities should aim to spend at least 95% of their capital budgets. Failure to spend even 85% is a clear warning sign. The bar chart below depicts the spending pattern on the capital budget for the past four financial years. The bar chart below reveals an overspent of 14%.

Spending of Capital Budget

2018-2019

14.0% overspent



Difference between budgeted capital expenditure and what was actually spent.

- About this indicator +
- How is performance measured? +
- Show calculation +

Compare to [similar municipalities](#):

No comparison



2.3.7.7 Fruitless and wasteful expenditure

Unauthorised expenditure means any spending that was not budgeted for or that is unrelated to the municipal department's function. An example is using municipal funds to pay for unbudgeted projects. *Irregular expenditure* is spending that goes against the relevant legislation, municipal policies or by-laws. An example is awarding a contract that did not go through tender procedures. *Fruitless and wasteful expenditure* concerns spending which was made in vain and could have been avoided if reasonable care had been exercised. An example of such expenditure would include paying a deposit for a venue and not using it and losing the deposit.

Fruitless and Wasteful Expenditure

2018-2019

23.5%



Unauthorised, Irregular, Fruitless and Wasteful Expenditure as a percentage of operating expenditure.

- About this indicator +
- How is performance measured? x
- Good 0%
- Bad > 0%
- Show calculation +

Compare to [similar municipalities](#):

No comparison



The bar chart above reveals that fruitless and wasteful expenditure is increasing in Matzikama Municipality. Additional levels of control will be implemented to ensure no fruitless and wasteful expenditure occur.

2.3.7.8 Current ratio

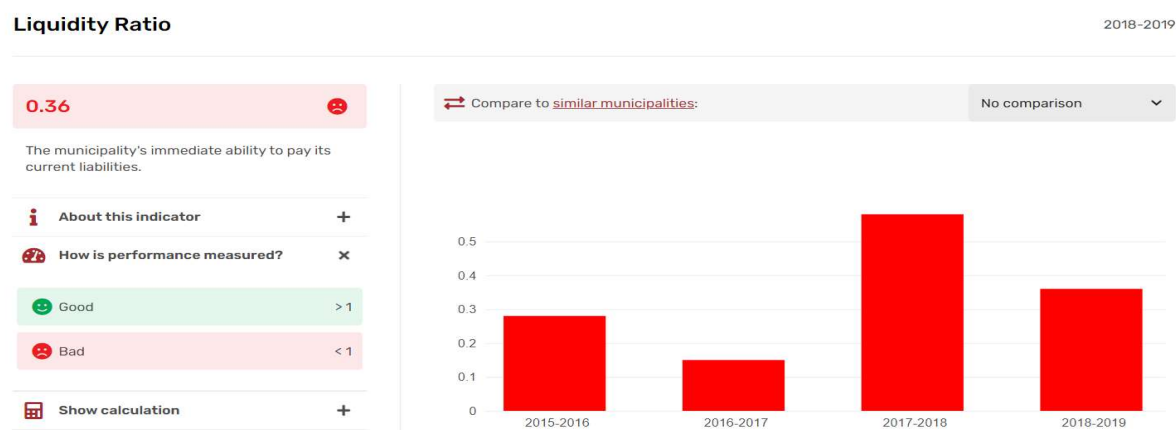
The current ratio compares the value of a municipality's short-term assets (cash, bank deposits, etc.) with its short-term liabilities (creditors, loans due and so on). A higher current ratio is a good reflection of the state of the Municipality's cash flow, therefore, the higher the ratio, the better. The standard range of the current ratio is 1.5 to 2 (if the municipality has assets more than that and the municipality may struggle to keep up with its payments).



In the bar chart above the municipality remain on a ratio below 1.0 which is below the norms and standards of NT. The municipality's current liabilities exceed its current assets. The municipality is focusing on optimising its revenue collection through the credit control and debt collection policy to maximise its income in order to meet financial obligations.

2.3.7.9 Liquidity ratio

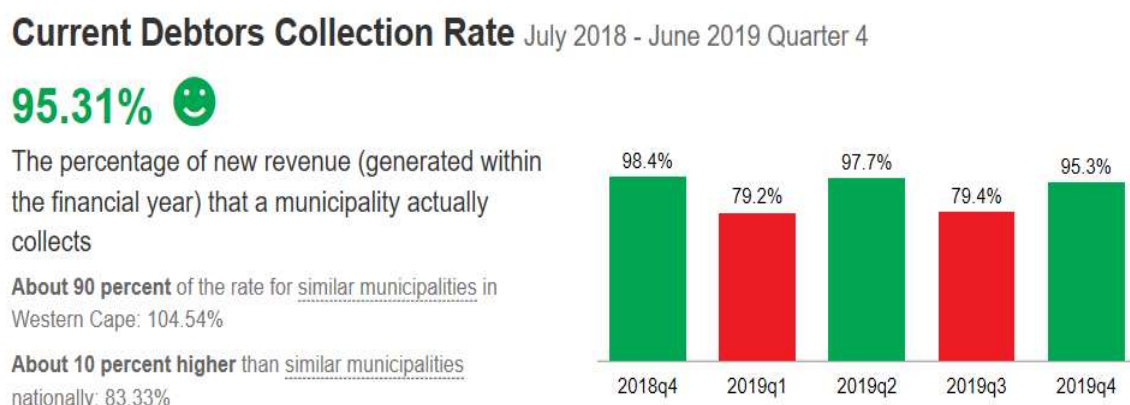
Liquidity ratios show the ability of a municipality to pay its current liabilities (monies it owes immediately such as rent and salaries) as they become due, and their long-term liabilities (such as loans) as they become current. These ratios also show the level of cash the municipality has and / or the ability it has to turn other assets into cash to pay off liabilities and other current obligations. The bar chart below depicts the liquidity ratio of the Municipality for the past five quarters or last year.



In the graph above the municipality's Liquidity ratio is consistently below 1 for the period 2015-2019. It is therefore rated as inferior according to the norms and standards of NT.

2.3.7.10 Current debtor collection rate

Municipalities don't manage to collect all of the monies they charge for rates and services. The current debtor's collection rate looks at the percentage of new revenue that a municipality collects. It is also referred to as the Current Debtors Collection Ratio.

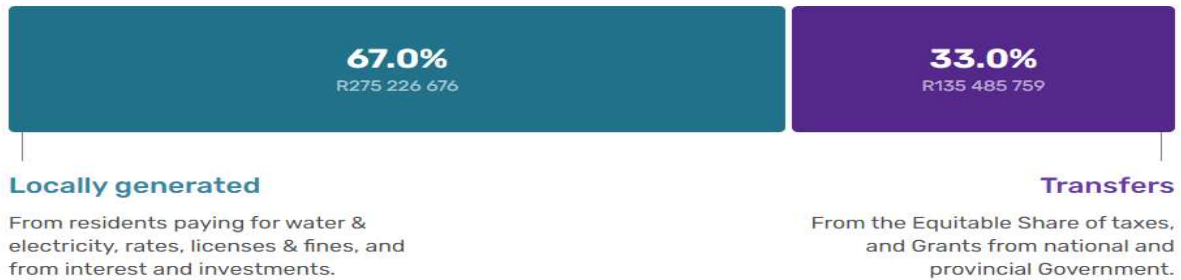


The bar chart above reveals generally good performance by the municipality in terms of its ability to collect debt, however more recent local figures indicate that the collection rate has dropped below 80% in recent months. This is directly related to the impact of the lockdown on local economy and citizen's ability to pay their rates and taxes.

2.3.7.11 Sources of income

Municipalities that are able to generate sufficient income from own revenue sources are best placed to deliver good quality services. The more own revenue a municipality is able to generate, the more self-sufficient it is. Municipalities should not be too reliant on transfers and grants from other spheres of government. The pie chart below is indicative of the sources of Matzikama Municipality's revenue.

Where does Matzikama get its money from?



Financial year:

2018-2019 Audited actual



The information above shows that Matzikama municipality's income is made up of Government grants equal to **33%** and own income generated from trading services of **67%**. Trading services include water, electricity, property taxes, licenses & fines, refuse removal, rentals, interests, investments and sewage. Money is generated locally from residents paying for water, electricity, property rates, refuse removal, sanitation services etc. This information points out the need for a strong local economy as close to 80% of a municipality's income is generated by the local economy.

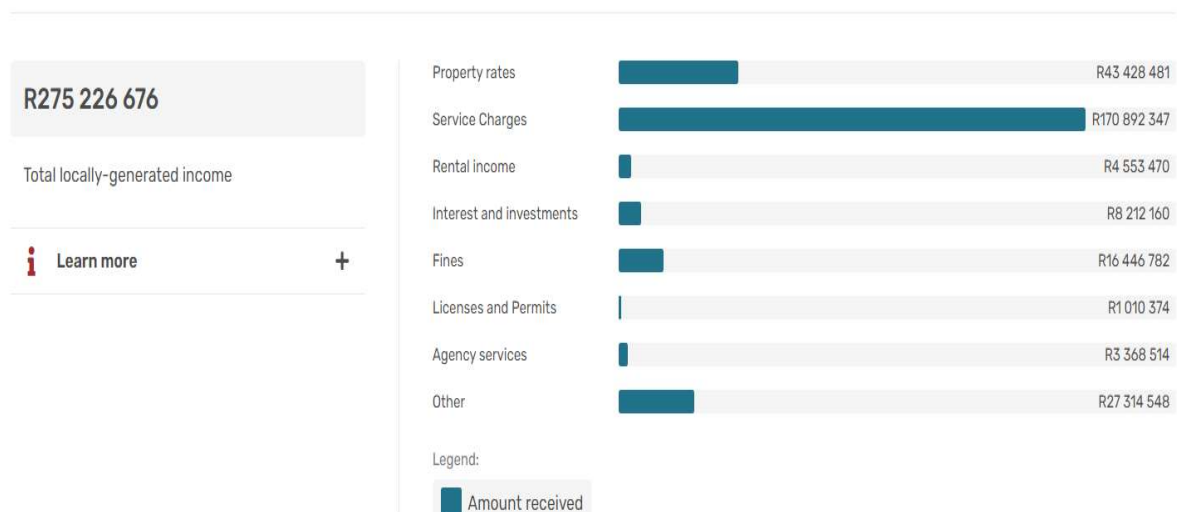
The chart below indicates the local income sources where Matzikama Municipality is receiving its funds from as well as the extent of it.

Local income sources

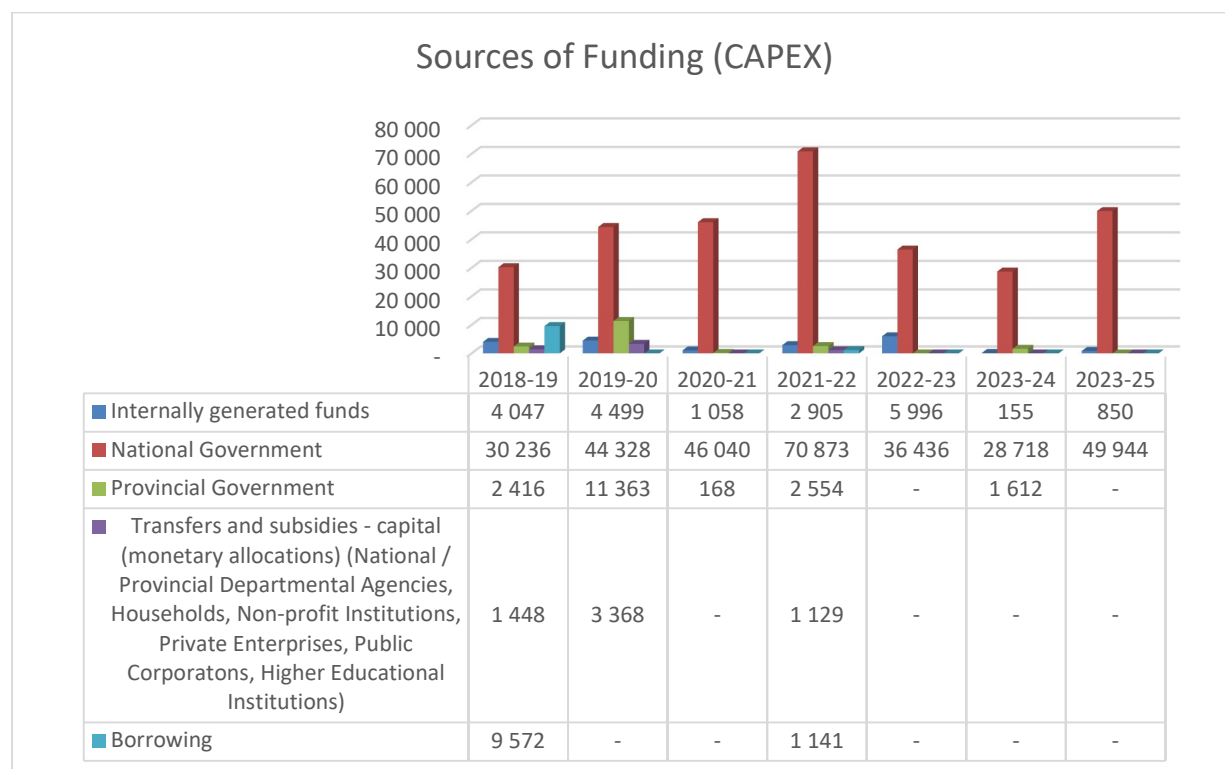


Financial year:

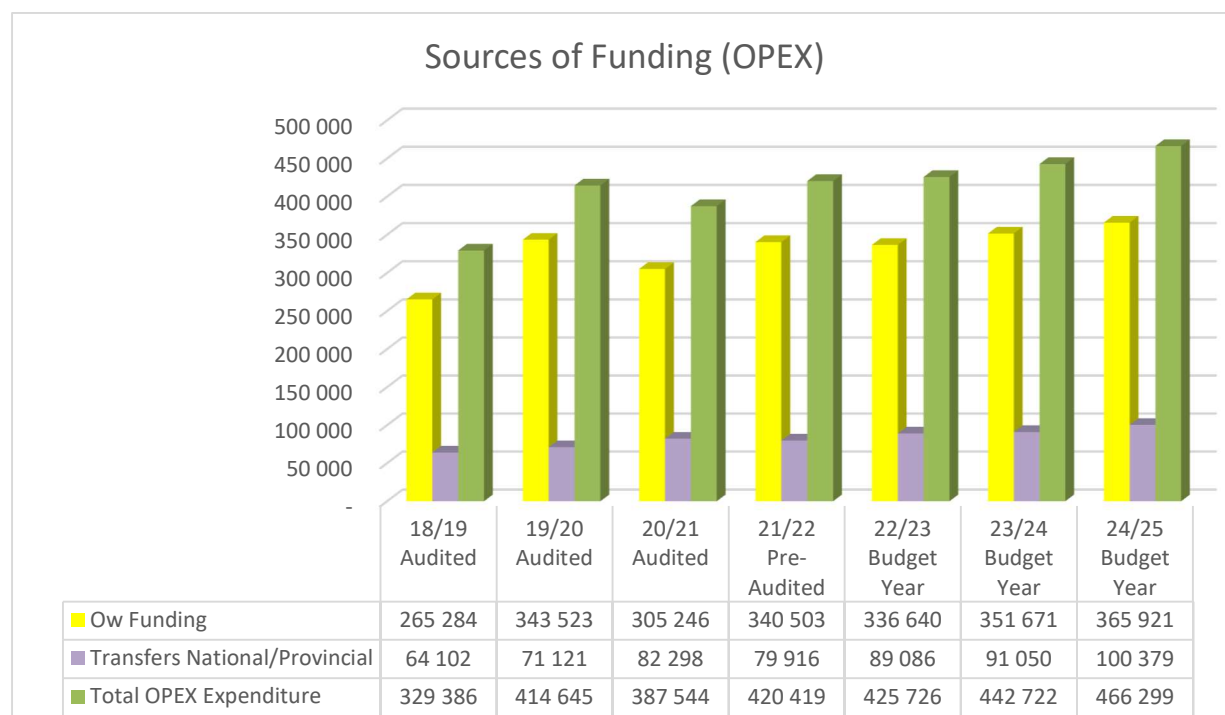
2018-2019 Audited actual



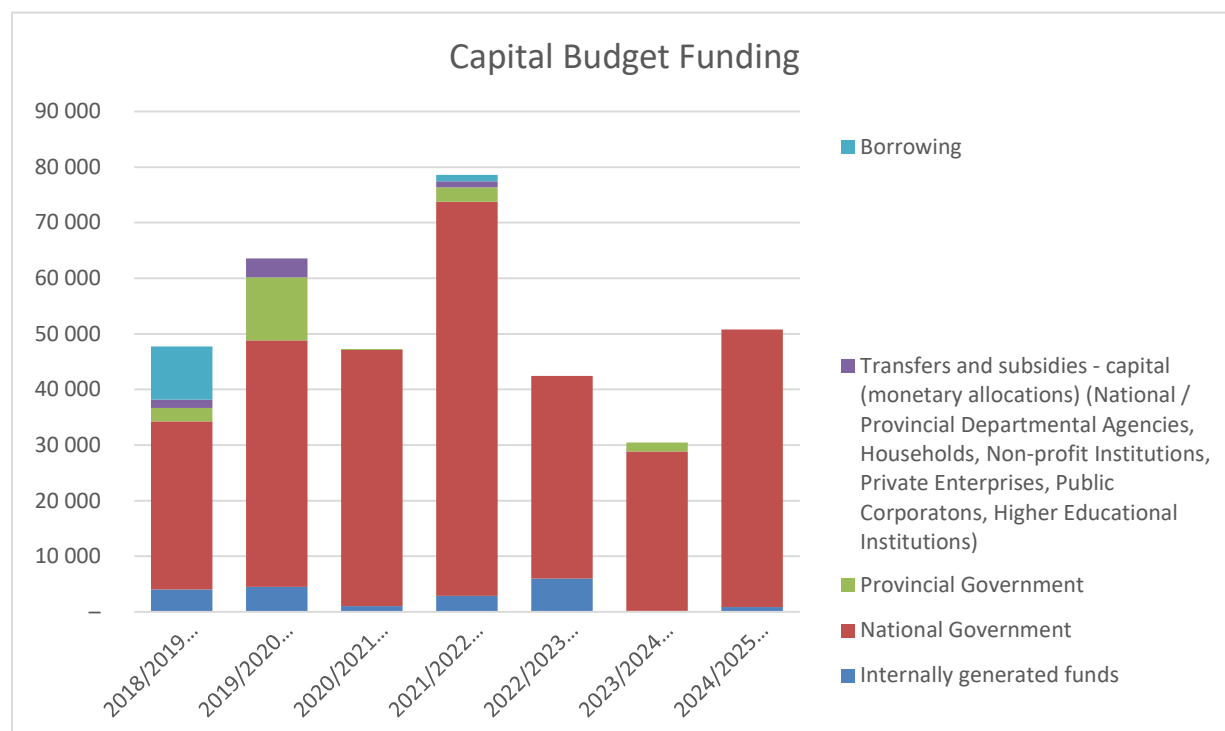
The bar charts below show contributions by the three spheres of government for capital and operational expenditures.



From the above chart it is clear that transfers and subsidies from national government is the biggest contributor to municipal capital expenditure.



During the 2020/2021 financial year the municipality contributed 79% towards total operational expenditure. From financial years 2018/19 - 2019/20 afore-mentioned figures remained at 81% average. The pre-audited contribution towards operational expenditure for the 2021/2022 year is 81%. Transfers and subsidies from national government through the equitable share amounted to 19 % for 2018/19-2019/20 and 21% for 2020/21.



2.3.7.12 Spending on contractor services

Private contractors are sometimes needed for certain work but they are usually more expensive than municipal staff. This should be kept to a minimum and efforts should be made to provide services in-house, where possible. This measure is normally between 2 percent and 5 percent of total operating expenditure. The graph below indicated that the Municipality spent within the norm on contractors.

2.9%

Costs of contractor services as a percentage of operating expenditure.

i About this indicator +

2a How is performance measured? +

Compare to other B3 local municipality :

No comparison



2.3.7.13 What is money spent on?

Municipalities spend money on providing services and maintaining existing infrastructure in the respective municipal areas. The bar chart below illustrates the operational spending of Matzikama Municipality for the financial years 2015/16-2018/19.

What is money spent on?

Municipalities spend money on providing services and maintaining facilities for their residents.



It is evident that the largest portion of the budget is spent on buying electricity from Eskom.

2.3.8 2020-2021 Annual Report

The Annual Report of Matzikama Municipality is compiled in terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 & 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003. The recent report covers performance information and progress made on service delivery of the municipality for the financial period 2020-2021.

Process followed:

The 2020-2021 Draft Annual Report, reflecting the performance over the fiscal period 01 July 2020 till 30 June 2021, was approved by Council on 25 January 2022 and published for public comment on the municipal website as well as in the local newspapers until 28 February 2022. No comments, however, were received on the 2020-2021 Draft Annual Report from the public. Comments were received from the Western Cape Provincial Treasury. The Matzikama Municipality's Municipal Public Accounts Committee(MPAC) discussed and recommended the Annual Report for approval to Council during a meeting held on 14 March 2022. The 2020-21 Draft Annual Report will be submitted for adoption at the March 2022 council meeting.

Content of report

The Annual Report 2020-2021 includes an overview on the current status of the municipal area in terms of its demographics, service delivery, financial health, organisational development, audit outcomes as well as the 2020-2021 IDP/Budget process followed.

The report includes all successes and challenges with regards to institutional as well as operational functionality for the year under review. It gives an overview of all projects implemented for the financial year 2020-2021.

The Annual Report also highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP) in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act, 2000. The Top Layer SDBIP shows the alignment between the IDP, Budget and Performance Plans.

The report furthermore, includes the audited Annual Financial Statements of the municipality for the 2020-2021 fiscal year in terms Section 126(2) of the MFMA and the report of the Auditor-General to the Western Cape Provincial Parliament and the Council on Matzikama Municipality in terms of Section 126(3). Particulars of corrective actions on how to better performance of KPIs not met as well as recommendations from the Auditor-General in its audit report are also included.

2.3.9 Auditor General Report

The report outlines the audit that was done on the Annual Financial Statements of the municipality for the financial year 2020-21.

The auditor-general in its audit report did not find any material findings on the annual performance report concerning the usefulness and reliability of the information. The Auditor-General furthermore, did not include any matters in the audit report that have an impact on the audit findings on predetermined objectives reported. Through regular management meetings held we ensure that senior management collectively strive towards and contribute to developing quality and accurate financial reports. Matzikama Municipality received a clean audit opinion for the second year in a row. The table below reflects audit opinions over the past five financial years.

| Year | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--------|--|---|--|--|---|
| Status | Financially unqualified with no other matters (Clean Audit | Financially unqualified with no other matters (Clean Audit Opinion) | Financially unqualified with other matters | Financially unqualified with other matters | Financially unqualified with no other matters (Clean Audit Opinion) |

See the opinion of the Auditor General below.

Report of the auditor-general to the Western Cape Provincial Parliament and council on the Matzikama Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Matzikama Municipality set out on pages 4 to 90, which comprise the statement of financial position as at 30 June 2021, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Matzikama Municipality as at 30 June 2021, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 46 and 47 to the financial statements, the corresponding figures for 30 June 2020 were restated as a result of errors in the financial statements of the municipality at, and for the year ended 30 June 2021.

Material impairments

8. As disclosed in note 3 to the financial statements, the municipality provided for debt impairment of receivables from exchange transactions amounting to R65,1 million (2019-20: R67,9 million).
9. As disclosed in note 4 to the financial statements, the municipality provided for debt impairment of receivables from non-exchange transactions amounting to R55,6 million (2019-20: R46,7 million).
10. As disclosed in note 35 to the financial statements, material losses of R21,5 million (2019-20: R31,7 million), was incurred as a result of a write-off of irrecoverable trade debtors.

Material losses - Electricity

11. As disclosed in note 52 to the financial statements, material electricity losses of 12 992 193 kilowatts (Kwh) (2019-20: 11 157 350 Kwh) was incurred, which represents 16,18% (2019-20: 13,91%) of total Kwh purchased.

Underspending of conditional grant

12. As disclosed in note 14 to the financial statements, the municipality underspent its conditional grant by R20,2 million (2019-20: R31,9 million).

Other matters

13. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly, I do not express an opinion thereon.

Unaudited supplementary schedules

15. The supplementary information set out on pages 91 to 99 did not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

17. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

18. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
19. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected objective presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
21. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
22. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objective presented in the municipality's annual performance report for the year ended 30 June 2021:

| Objective | Pages in the annual performance report |
|--|--|
| Objective 5: Provide municipal basic services to meet demands of growing population and development challenges | 13 – 15 |

23. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
24. I did not identify any material findings on the usefulness and reliability of the reported performance information for this objective.

Other matter

25. I draw attention to the matter below.

Achievement of planned targets

26. Refer to the annual performance report on pages 13 to 15 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

27. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
28. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

29. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected objective presented in the annual performance report that have been specifically reported in this auditor's report.
30. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
31. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objective presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

32. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Other reports

33. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
34. On 30 July 2020, the Special Investigating Unit (SIU) executed a search and seizure warrant on alleged irregularities relating to the procurement of Coronavirus disease (Covid-19) Personal Protective Equipment (PPE) by the municipality during the 2019-20 financial year. The investigation is still in progress.

Auditor-General

Cape Town

10 December 2021



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

2.4 SOCIO ECONOMIC PROFILE

Profiling provides a summary of the key political, social, demographic, economic and biophysical characteristics of the Matzikama Municipality and its people. Demographic and other available data are used to build a picture of the relevant community or communities.

The profile assists Matzikama Municipality to identify those characteristics which will influence the way people interact and engage. In addition, updating the profile over time enables the tracking of change and the identification of trends. Profiling is an important activity in understanding the context in which a planning process is occurring, identifying and collating information on relevant stakeholders, and identifying gaps in information.

Profiling enables the identification of characteristics that connect the community of Matzikama and the way community members interact with natural resources. It also provides a baseline and, in updating the profile, will enable the tracking of change over time.

2.4.1 Demographics

Demographics is broadly defined as the study of population dynamics which is significantly influenced by a wide array of factors such as birth and death rates, immigration patterns, age, race, gender, life expectancy etc.

The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting.

2.4.1.1 Population breakdown

As of 2021, Matzikama Municipality has an estimate of 72 759 persons, making it the second smallest populated municipal area in the WCD. This total is expected to grow to 73 026 by 2025, equating to an average annual growth rate of 0.2 per cent.

In 2020, the population density of the West Coast District (WCD) was 15 persons per square kilometer with Matzikama recording a figure of 6 persons per square kilometer. Population density figures aid public sector decision makers to mitigate environmental, health and service delivery risks.

Population

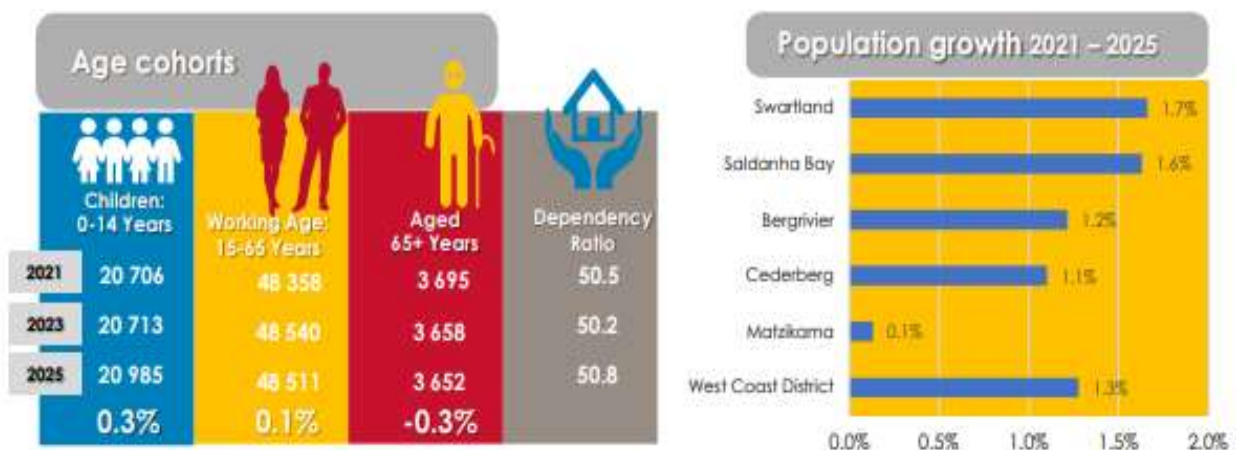
The table below reveals the total population in the municipal area for the past five years.

| 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
|-----------|-----------|-----------|-----------|-----------|
| 72565 | 71403 | 74636 | 73 066 | 72 759 |

Source: 2021 Socio-economic Profile: Matzikama Municipality

According to the 2021 Matzikama Municipality Socio-Economic Profile, Matzikama is 72 759 people in 2021, making it the least populated municipal area in the WCD. This total is expected to grow to 73 026 by 2025, equating to an average annual growth rate of 0.2 per cent.

The estimated population growth rate of Matzikama is the lowest in the WCD. The graph below indicate the District average annual growth rate is 1.3 per cent.



Source: 2021 Socio-economic Profile: Matzikama Municipality

Age Cohorts

The graph above depicts Matzikama's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (Age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. Between 2021 and 2025, the highest population growth is estimated for the 0-14 years cohort, with expected growth for the period reaching an average annual rate of 0.3 per cent. Similar growth of 0.1 per cent is expected for the working age population. The predicted growth decreases the dependency ratio towards 2025.

An increase in the dependency ratio will result in a smaller base from which the local authority can collect revenue for basic services rendered which will necessitate the prioritization of municipal spending.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the Matzikama municipal area with a ratio of 100.1 males per 100 females in 2021, rising marginally to 101.6 males per 100 females in 2025. The increasing SR for Matzikama could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

Households and household size

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households and household size within a municipal area.

Household size refers to the number of people per household. The actual size of households is on a constant trend at 3.8 people per household in 2020 through to 2026. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population, etc.

2.4.2 The Economy and Poverty

In 2019, the economy of Matzikama was valued at R4.5 billion (current prices) and employed 28 507 people. Historical trends between 2015 and 2019 indicate that the municipal economy realised an average annual growth rate of 0.4 per cent which can be attributed to the tertiary and primary sector growth of 0.7 per cent and 0.4 per cent respectively. In terms of sectoral contribution, the agriculture, forestry and fishing sector (R880.6 million in 2019 or 19.6 per cent of total GDP) was the main driver of growth in the primary sector, while the wholesale and retail trade, catering and accommodation (R781.2 million; 17.4 per cent), manufacturing (R648.4 million or 14.5 per cent) and general government (R512.7 million; 11.4 per cent), finance, insurance, real estate and business services (R442.0 million; 9.8 per cent) sectors were the main drivers that contributed to the positive growth in the tertiary sector. The agriculture, forestry and fishing was estimated to have performed relatively very well in 2020, coming in with estimated growth of 12.4 per cent.

Employment creation for 2020 was poor overall, with all sectors contracting in the number of jobs per sector. Despite the manufacturing sector's important role in the local economy, particularly as one of the main sources of employment, this sector is estimated to have contracted by 7.4 per cent in 2020.

Formal and Informal Employment

It is estimated that Matzikama's total employed will in 2020 amount to 27 156 workers of which 20 679 (76.1) per cent) are in the formal sector while 6 477 (23.8 per cent) are informally employed.

Most of the formally employed consisted of low-skilled (53.1 per cent) and semi-skilled (32.4 per cent) workers. Although the skilled category only contributed 14.5 per cent to total formal employment (2020), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 0.2 per cent (albeit off a small base) while the semi-skilled and low-skilled categories grew by -0.6 per cent respectively. The growth in the skilled category reflects the market

demand for more skilled labour. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall declined by 0.5 per cent between 2016 and 2020.

Unemployment

Matzikama's unemployment rate of 11.7 per cent in 2020 was roughly similar to that of the West Coast District (11.7 per cent). It was however notably lower than that the Western Cape's unemployment rate of 18.9 per cent. The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

The development of the proposed private hospital in Vredendal can be a valuable injection into the local economy. Although temporary, the construction of the development will generate new activity and jobs in the construction sector, while the operation of the hospital can have direct and indirect benefits in the tertiary sector.

The table below indicates Matzikama's Economy and Labour Market Performance.

Economy and Labour Market Performance

| SECTOR | GDP | | | Employment | | |
|---|----------------------|-------------------|-----------------------|---------------------|-----------------------------------|------------------|
| | R Million value 2019 | Trend 2015 – 2019 | Real GDP growth 2020e | Number of jobs 2019 | Average annual change 2015 – 2019 | Net change 2020e |
| PS Primary Sector | 1 110.6 | 0.4 | 6.2 | 11 584 | 312 | -387 |
| Agriculture, forestry & fishing | 880.6 | 0.9 | 12.4 | 11 291 | 321 | -363 |
| Mining & quarrying | 230.1 | -1.6 | -23.9 | 293 | -8 | -24 |
| SS Secondary sector | 991.6 | 0.3 | -10.3 | 2 938 | 43 | -224 |
| Manufacturing | 648.4 | 1.4 | -7.4 | 1 808 | 36 | -68 |
| Electricity, gas & water | 131.9 | -5.7 | -10.7 | 96 | -1 | -5 |
| Construction | 211.3 | 0.2 | -20.8 | 1 034 | 8 | -151 |
| TS Tertiary sector | 2 368.1 | 0.7 | -6.6 | 13 985 | 243 | -740 |
| Wholesale & retail trade, catering & accommodation | 781.2 | 0.9 | -10.4 | 5 247 | 139 | -319 |
| Transport, storage & communication | 331.0 | -2.9 | -18.5 | 663 | 2 | -36 |
| Finance, insurance, real estate & business services | 442.0 | 2.3 | -3.9 | 2 071 | 35 | -124 |
| General government | 512.7 | 0.4 | 0.5 | 2 731 | 10 | 33 |
| Community, social & personal services | 301.2 | 1.7 | -2.1 | 3 273 | 58 | -294 |
| Matzikama | 4 470.4 | 0.4 | -3.7 | 28 507 | 598 | -1 351 |

| Skill Levels Formal employment | Skill Level Contribution 2020 (%) | Average growth (%) 2016 - 2020 | Number of jobs | |
|-----------------------------------|--------------------------------------|-----------------------------------|----------------|--------|
| | | | 2019 | 2020 |
| Skilled | 14.5 | 0.2 | 3 110 | 2 997 |
| Semi-skilled | 32.4 | -0.6 | 7 072 | 6 702 |
| Low-skilled | 53.1 | -0.6 | 11 505 | 10 980 |
| TOTAL | 100.0 | -0.5 | 21 687 | 20 679 |

| Informal Employment | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Number of informal jobs | 6 595 | 6 434 | 6 574 | 7 034 | 6 992 | 7 915 | 7 276 | 7 391 | 7 087 | 6 820 | 6 477 |
| % of Total Employment | 28.0 | 27.3 | 26.8 | 27.4 | 27.4 | 27.7 | 25.7 | 26.0 | 24.9 | 23.9 | 23.9 |

| Unemployment rates | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--------------------|------|------|------|------|------|------|------|------|------|------|------|
| Bergvliet | 4.9 | 5.2 | 5.0 | 4.6 | 5.0 | 4.1 | 4.6 | 5.1 | 5.2 | 5.6 | 5.4 |
| Matzikama | 11.0 | 11.4 | 11.0 | 10.4 | 11.0 | 9.5 | 10.5 | 11.3 | 11.4 | 12.3 | 11.7 |
| Swartland | 9.0 | 9.4 | 9.2 | 8.9 | 9.4 | 8.5 | 9.3 | 10.1 | 10.2 | 11.1 | 10.6 |
| Saldanha Bay | 14.2 | 14.8 | 14.3 | 13.6 | 14.4 | 13.4 | 14.9 | 16.1 | 16.4 | 17.8 | 17.6 |
| Cederberg | 7.0 | 7.3 | 7.0 | 6.6 | 7.1 | 6.0 | 6.7 | 7.3 | 7.4 | 8.1 | 7.8 |
| West Coast | 10.0 | 10.4 | 10.1 | 9.6 | 10.2 | 9.1 | 10.1 | 10.9 | 11.1 | 12.0 | 11.7 |
| Western Cape | 15.9 | 16.1 | 16.1 | 16.0 | 16.4 | 16.5 | 17.7 | 18.4 | 18.3 | 19.6 | 18.9 |

Source: 2021 Socio-economic Profile: Matzikama Municipality

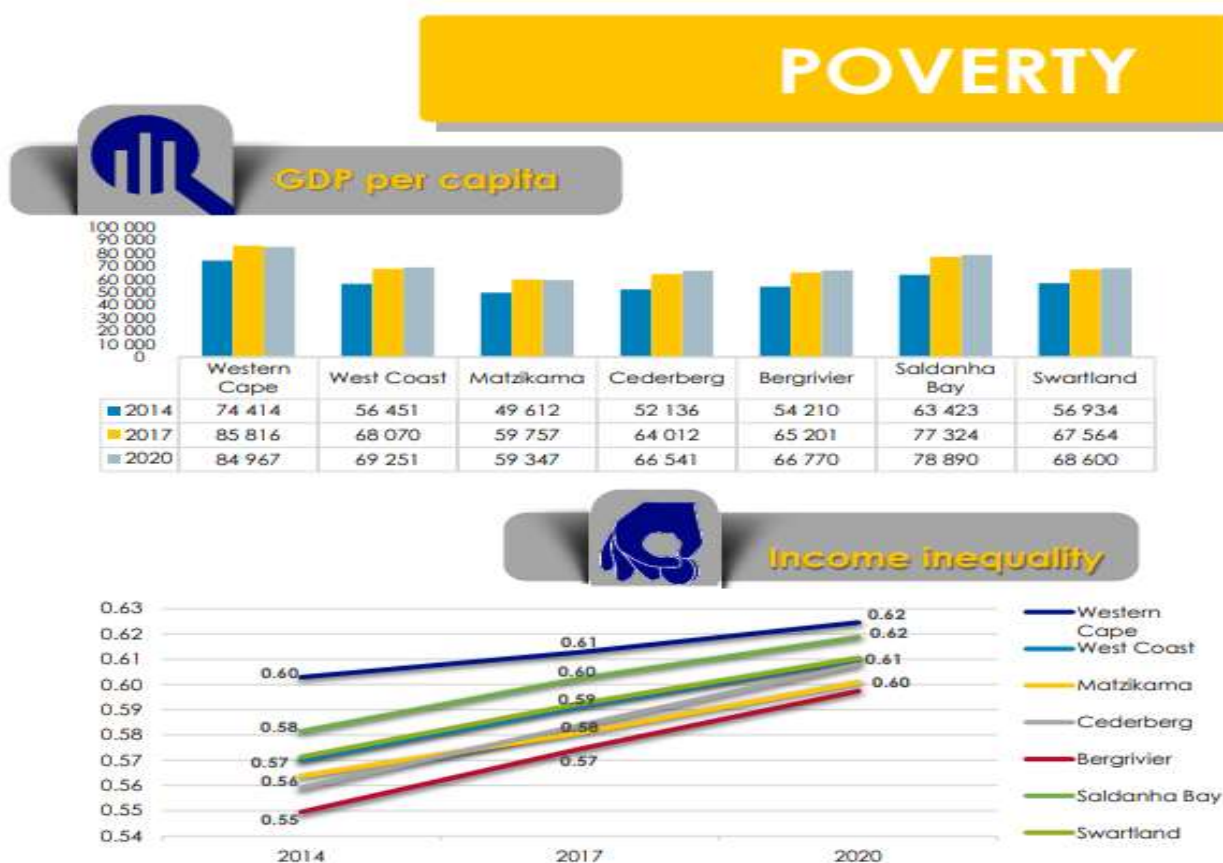
GDPR Per Capita

An increase in regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At R59 347 in 2020, Matzikama's GDPR per capita (in nominal terms) is below the West Coast District figure of R69 251 while also ranking bottom when compared to that of neighbouring municipalities (WCD). Furthermore, Matzikama's per capita income ranks well below that of the Western Cape Figure of R84 967.

Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2020, income inequality has worsened in Matzikama area, with the gini-coefficient increasing from 0.56 in 2014 to 0.60 in 2020. Worsening income inequality could also be seen across the West Coast District (0.57 in 2014 and 0.61 in 2020) as well as the Western Cape Province (0.60 in 2014 and 0.62 in 2020).

The table below indicate Matzikama's GDP per capita contribution and income inequality compared to other municipalities within WCD.



Source: 2021 Socio-economic Profile: Matzikama Municipality

MATZIKAMA GVA-R AND EMPLOYMENT CONTRIBUTION

The Matzikama Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. Gross Value Added (GVA) is a measure of output (total production) of region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Matzikama Local Municipality.

| | Matzikama | West Coast | Western Cape | National Total | Matzikama as % of district municipality | Matzikama as % of province | Matzikama as % of national |
|-------------------------|------------|-------------|--------------|----------------|---|----------------------------|----------------------------|
| Agriculture | 1.0 | 4.3 | 21.0 | 95.7 | 23.6% | 4.9% | 1.07% |
| Mining | 0.1 | 0.2 | 1.7 | 376.4 | 54.1% | 7.8% | 0.04% |
| Manufacturing | 0.6 | 5.6 | 94.8 | 598.2 | 11.1% | 0.7% | 0.10% |
| Electricity | 0.7 | 4.3 | 17.7 | 173.4 | 15.7% | 3.8% | 0.39% |
| Construction | 0.2 | 1.6 | 31.8 | 172.2 | 13.9% | 0.7% | 0.13% |
| Trade | 0.9 | 5.1 | 107.5 | 685.3 | 18.4% | 0.9% | 0.14% |
| Transport | 0.4 | 3.5 | 66.1 | 442.1 | 12.4% | 0.7% | 0.10% |
| Finance | 0.8 | 4.4 | 155.8 | 889.3 | 17.8% | 0.5% | 0.09% |
| Community services | 0.9 | 4.8 | 115.6 | 1,091.2 | 18.5% | 0.8% | 0.08% |
| Total Industries | 5.7 | 34.0 | 612.0 | 4,523.6 | 16.9% | 0.9% | 0.13% |

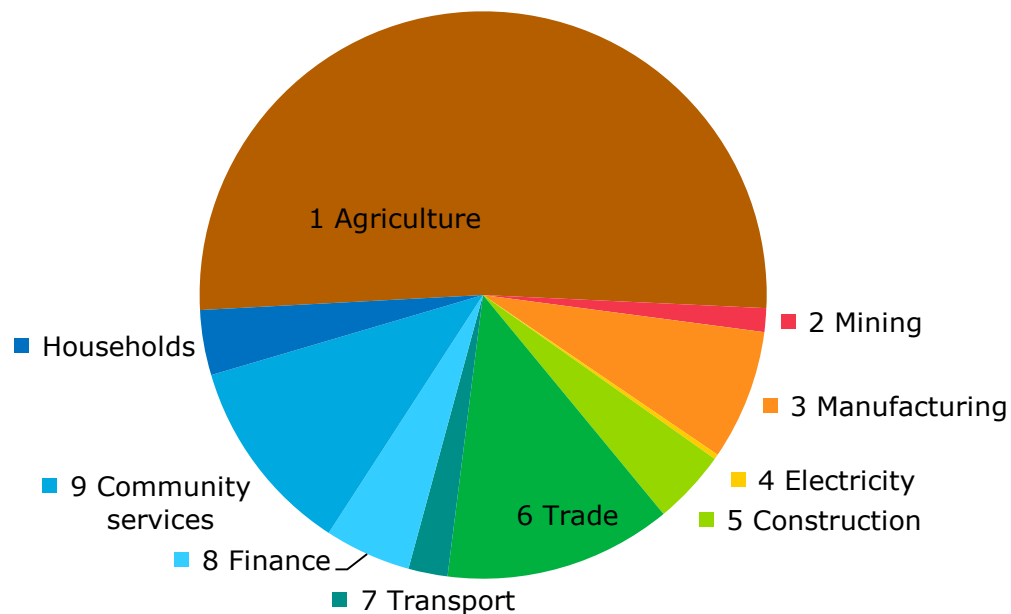
Source: IHS Markit Regional eXplorer version 2070

In 2019, the agriculture sector is the largest within Matzikama Local Municipality accounting for R 1.03 billion or 17.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Matzikama Local Municipality is the trade sector at 16.5%, followed by the community services sector with 15.5%. The sector that contributes the least to the economy of Matzikama Local Municipality is the mining sector with a contribution of R 134 million or 2.34% of the total GVA.

In Matzikama Local Municipality the economic sectors that recorded the largest number of employment in 2019 were the agriculture sector with a total of 15 800 employed people or 51.6% of total employment in the local municipality. The trade sector with a total of 3 980 (13.0%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 88.4 (0.3%) is the sector that employs the least number of people in Matzikama Local Municipality, followed by the mining sector with 414 (1.3%) people employed.

Total Employment Composition

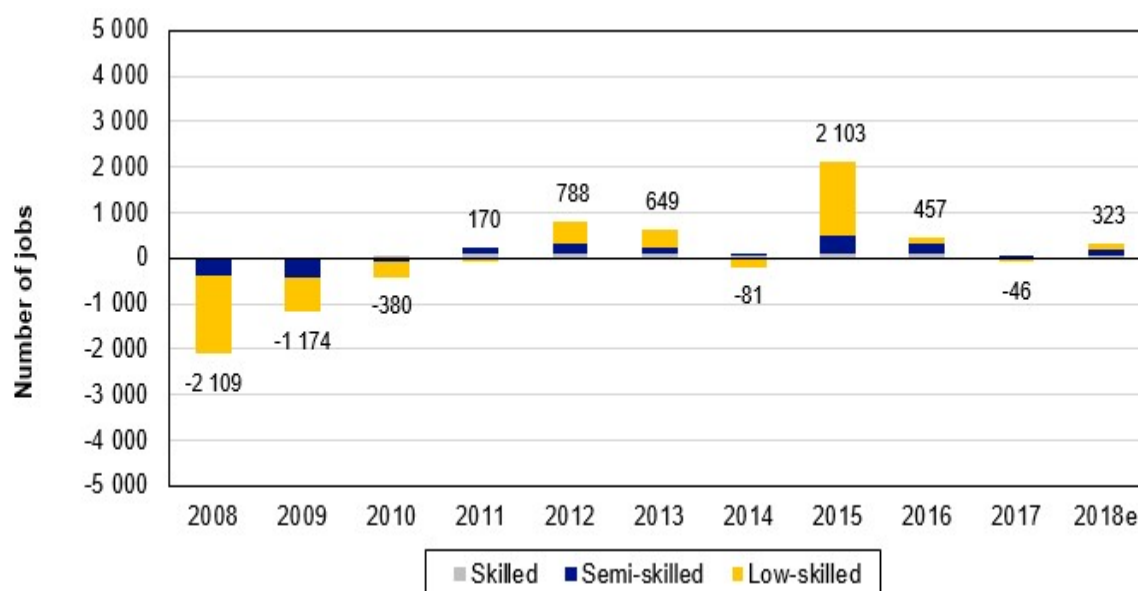
Matzikama, 2019



Source: IHS Markit Regional eXplorer version 2070

Skills analysis

The economic downturn between 2008 and 2010 resulted in a net decrease in employment of 3 663 jobs in the Matzikama municipal area. Low-skilled labour was especially susceptible to job shedding – of the 3 663 jobs lost, 2 856 (78.0 per cent) were those held by low-skilled labourers. A further decline of 54 jobs was experienced by low-skilled workers in 2011, followed by marked improvement of 868 jobs in 2012 and 2013. However, the 2 320 jobs created between 2012 and 2017 did not offset the job losses experienced between 2008 and 2011. Although estimates for 2018 indicate that 132 jobs were created during the year, the trend over the decade is a net decrease in employment for low-skilled workers.



Source: Quantec Research, 2019 (e denotes estimate)

It is evident from the figure above, that while semi-skilled labourers were also affected by the economic downturn experienced between 2008 and 2010, employment of this nature was slightly more resilient to job shedding. The 1 194 jobs created for semi-skilled workers more than offset the losses experienced between 2008 and 2010. Estimates for 2018 indicate a significant improvement in job creation for semi-skilled workers, from 26 jobs created in 2017 to 135 jobs created in 2018.

Skilled labour has been particularly resilient to periods of job shedding. Since the 67 job losses experienced between 2008 and 2009, there was a net increase in employment for skilled labourers in every year between 2010 and 2018, with 56 jobs estimated to have been created in 2018. However, the Matzikama municipal area has only a small proportion of skilled workers in the region.

Labour in the Matzikama municipal area was predominantly low-skilled in 2017 i.e. 53.2% of formal workers. The two sectors which were primarily composed of low-skilled labour were agriculture, forestry and fishing (77.5%) and community, personal and social services (72.8%).

Semi-skilled labour accounted for 32.6% of the Matzikama municipal area's labour force in 2017. While semi-skilled labour had a strong presence in most of the sectors in the region, the construction sector and the mining and quarrying sector had the highest concentration of semi-skilled labour in 2017.

In 2017, only 14.2% of the Matzikama municipal area's labour force was classified as skilled. The presence of skilled labour in the region was mainly concentrated in the general government sector, wherein 35.0% of labour was skilled, and the finance, insurance, real estate and business services sector, in which a quarter of labour was skilled.

Data from the 2020 Matzikama Municipality Social Economic profile suggests that, Matzikama municipal area experienced a net loss of 26 jobs in 2019, which was largely due to the primary and secondary sectors both shedding jobs.

2.4.3 Social Matters

This section of the IDP reflects on issues pertaining to education, health and lifestyle, which are the same dimensions used by the SAMPI to determine poverty levels.

2.4.3.1 Human development and education

The HDI (Human Development Index) is a composite indicator reflecting on education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development within countries. There has been a general increase in the HDI for the Matzikama area, from 0.67 in 2017 to 0.74 in 2020. There has been a similar upward trend for the West Coast District as well as for the Western Cape.

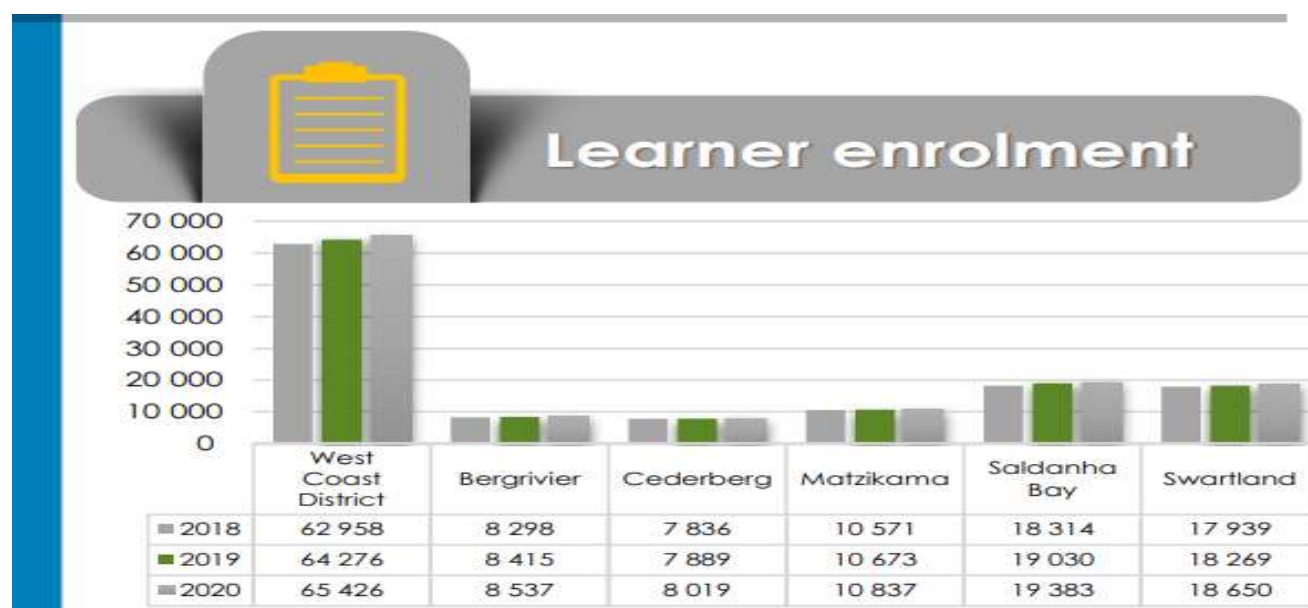
The table below indicates the HDI across municipalities within the WCD between 2014-2020.



The quality of education is closely correlated with economic development and social cohesion. Dramatically improving education outcomes is imperative to achieve economic growth rates to end poverty. Education plays a key role in the development of an individual, to increase inclusion, as well as to tackle social ills like crime and substance abuse.

Learner enrolment

Learner enrolment in Matzikama increased from 10 673 in 2019 to 10 837 in 2020. This is the third highest in the District when compared to surrounding municipal areas. This could be attributed to a number of factors including demographics and socio-economic context.



Source: Socio Economic Profile 2021, Matzikama Municipality

Learner-teacher ratio

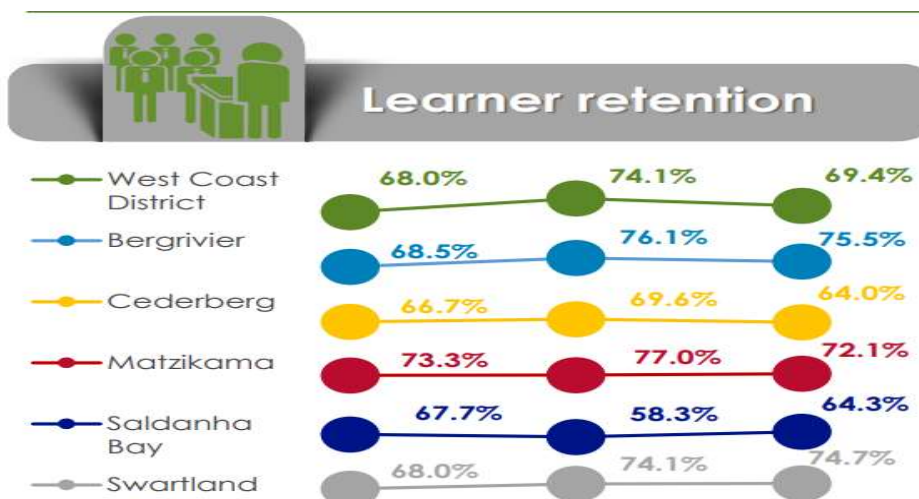
Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees. The learner-teacher ratio in Matzikama indicate a gradual increase from 28.1 in 2017 to 29.7 in 2020.



Source: Socio Economic Profile 2021, Matzikama Municipality

Learner Retention

With an average learner retention rate of 69.4 for the West Coast area, learner retention is a challenge across the District. Although the Matzikama area has one of the second highest (72.1) retention rates in the District, school drop-outs remain a grave concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income, as well as social concerns such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes/ results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/ results. Being able to retain learners is essential for overall positive education outcomes.



Source: Socio Economic Profile 2021, Matzikama Municipality

It is a concern that the WCED is generally shying away from taking responsibility for learner retention. To a certain extent this trend provides an explanation for the low skills levels in the economy of the Matzikama Municipality and unless the WCED is taking responsibility for the anomaly, the status quo will remain.

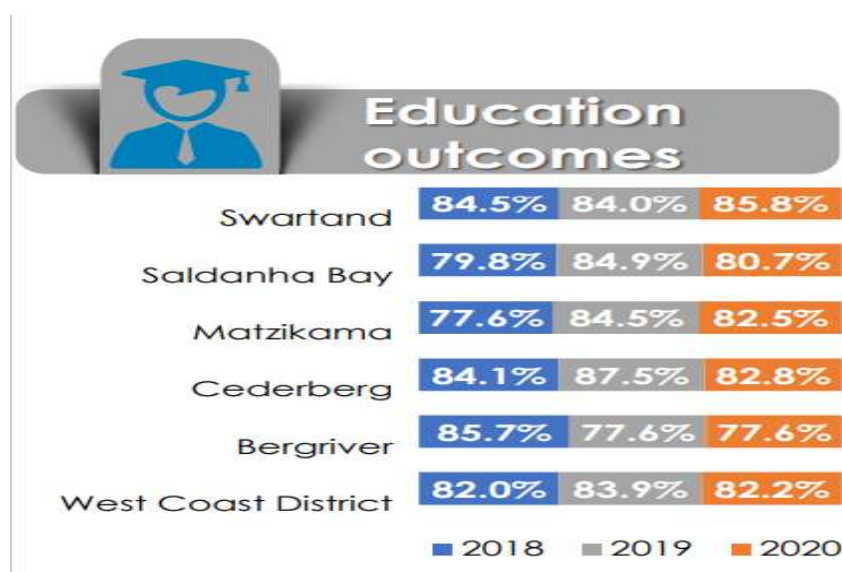
Number of schools, no-fee schools and schools with libraries/media centres

The number of schools within the Matzikama area decrease from 27 in 2019 to 26 in 2020. This could negatively impact upon learner-teacher ratio and education outcomes, given the gradual increase in learner-enrolment. A similar trend is noted for the number of no-fee schools, also dropping by 1 from 21 in 2019 to 20 in 2020. Out of the 26 schools in Matzikama municipal area, only 12 of the 26 (46.1 per cent) have library/media facilities. There is considerable scope for the extension of such facilities to other schools in the area.

Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the labour market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. Matzikama's matric outcomes dropped from 84.5 per cent in 2019 to 82.5 per cent in 2020. Better results could improve access to learners to higher education to broaden their employment opportunities. The regression of the matric pass rate within the Matzikama area remains a serious concern.

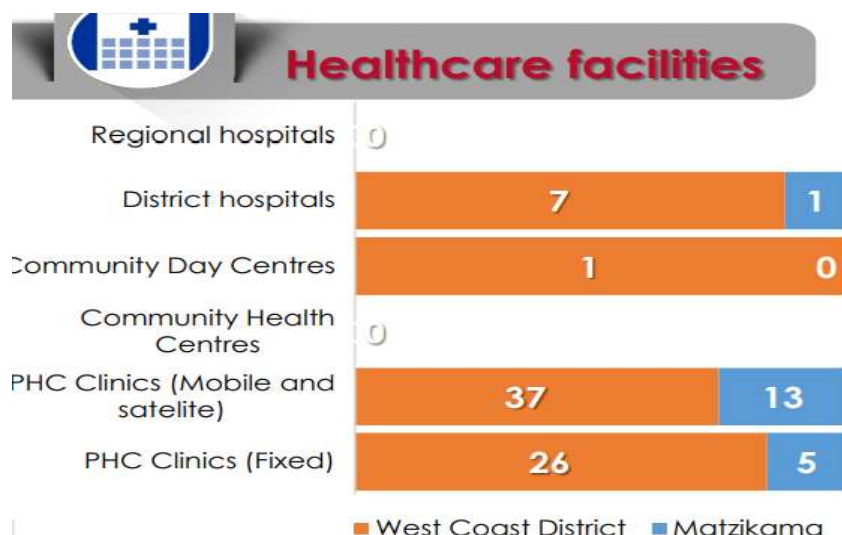
The table below measures the matric pass rate within the Matzikama municipal area compared with other municipalities within WCD.



Source: Socio Economic Profile 2021, Matzikama Municipality

2.4.3.2 Health

Health care facilities



Source: Socio Economic Profile 2021, Matzikama Municipality

In 2020, the Matzikama municipal area had 5 primary healthcare facilities, which comprised of 5 fixed clinics. There were also 13 mobile/satellite clinics and 9 antiretroviral treatment clinics. In addition to these primary healthcare facilities, there is also 1 district hospital.

Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Matzikama has 1 provincial ambulance for every 10 000 inhabitants in 2020 which is below the District's average of 2 ambulances per 10 000 people. The availability of ambulance services remains a major concern in many of Matzikama's most rural areas.



Emergency medical services

| Health Indicator | West Coast District | Matzikama |
|--|---------------------|-----------|
| EMS Operational Ambulances | 29 | 6 |
| No of operational ambulances per 10 000 people | 2 | 1 |

Source: Socio Economic Profile 2021, Matzikama Municipality

HIV/AIDS

The total number of registered patients receiving ARTs in the Matzikama municipal area decrease by (25 patience) from 260 patients in 2019 to 235 patience in 2020. The 235 patients receiving antiretroviral treatment are treated at 9 clinics or treatment sites. The number of patients also decreased across the District across the same reference period.



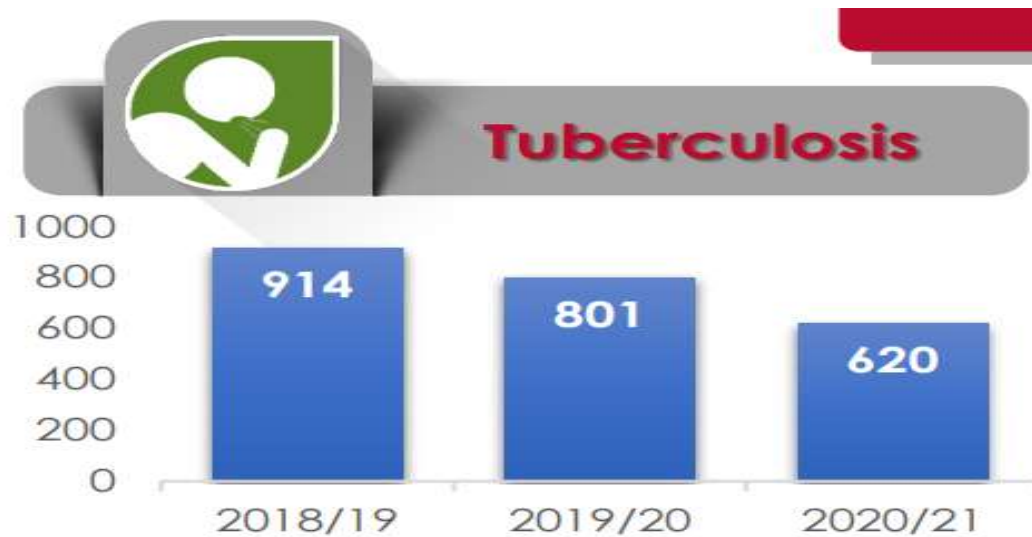
HIV/AIDS

| Area | Registered patients receiving ART | | Number of new ART patients | |
|---------------------|-----------------------------------|---------|----------------------------|---------|
| | 2019/20 | 2020/21 | 2019/20 | 2020/21 |
| Matzikama | 1 958 | 2 126 | 260 | 235 |
| West Coast District | 12 879 | 13 154 | 2 110 | 1 589 |

Source: Socio Economic Profile 2021, Matzikama Municipality

Tuberculosis (TB)

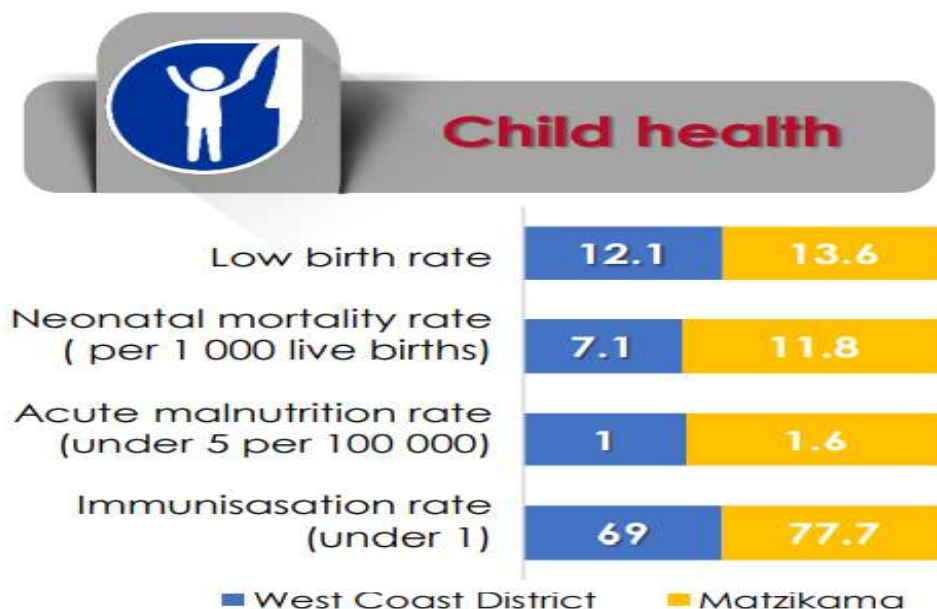
Matzikama experienced an increase in tuberculosis (TB) cases in 2018, however there is a notable decline in 2020. A total of 620 TB patients were registered in 2019 compared to 914 in 2018.



Source: Socio Economic Profile 2021, Matzikama Municipality

Child health

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



Source: Socio Economic Profile 2021, Matzikama Municipality


Immunisation rates in the Matzikama area is at 77.7 per cent in 2020 having increased from 66.4 per cent in 2019. The rate also increased across the District, from 61.5 in 2019 to 69.0 in 2020.

The **malnutrition rate for children** under five years (per 100 000) in Matzikama decreased from 2.2 in 2019 to 1.6 in 2020. The rate also edged downwards in the District from 1.7 in 2019 to 1.0 in 2020.

Neonatal mortality rate (NMR) (per 1 000 live births) in the Matzikama area increased from 9.6 in 2019 to 11.8 in 2020, while the rate across the District improved (8.2 to 7.1) in the same reporting period.

The **low birth weight** indicator for Matzikama decreased from 16.5 per cent in 2019 to 13.6 per cent in 2020. The District rate decreased slightly (13.9 per cent to 12.1 per cent) for the same period.

Maternal health



Maternal health

| | Maternal Mortality Rate | | Delivery rate to women under 20 years | | Termination of pregnancy rate | |
|---------------------|-------------------------|---------|---------------------------------------|---------|-------------------------------|---------|
| | 2019/20 | 2020/21 | 2019/20 | 2020/21 | 2019/20 | 2020/21 |
| Matzikama | 0.0 | 0.0 | 17.6 | 15.5 | 0.5 | 0.5 |
| West Coast District | 0.0 | 43.0 | 16.3 | 14.7 | 0.4 | 0.5 |

Source: Socio Economic Profile 2021, Matzikama Municipality


The **maternal mortality rate** in the Matzikama area is 0 deaths per 100 000 live births in 2020/2021.

The **delivery rate to women under 20 years** in Matzikama and West Coast District was recorded at 15.5 and 14.7 per cent respectively.

The **termination of pregnancy rate** remained constant at 0.5 between 2019/20 and 2020/21.

2.4.3.3 Safety and security

Murder



| MURDER | | 2018/19 | 2019/20 | 2020/21 |
|---------------|---------------------|---------|---------|---------|
| Actual Number | Matzikama | 15 | 17 | 21 |
| | West Coast District | 127 | 129 | 116 |
| Per 100 000 | Matzikama | 21 | 24 | 28 |
| | West Coast District | 28 | 28 | 25 |

Source: Socio Economic Profile 2021, Matzikama Municipality

Definition: Murder is unlawful and intentional killing of another person.

Within the Matzikama area, the number of murders has increased from 17 in 2019/20 to 21 in 2020/21. Matzikama's murder rate (per 100 000 people) increased from 24 in 2019/20 to 28 in 2020/21, while the murder rate (per 100 000 people) for the West Coast District decreased from 28 in 2019/20 to 25 in 2020/21. The murder rate within the Matzikama area is above the District average.

Sexual offences

| SEXUAL OFFENCES | | 2018/19 | 2019/20 | 2020/21 |
|-----------------|---------------------|---------|---------|---------|
| Actual Number | Matzikama | 121 | 100 | 102 |
| | West Coast District | 507 | 571 | 434 |
| Per 100 000 | Matzikama | 168 | 138 | 141 |
| | West Coast District | 112 | 124 | 93 |



Source: Socio Economic Profile 2021, Matzikama Municipality

Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual offences in South Africa is amongst the highest in the world. With respect to the crime statistics released by SAPS and Stats SA, sexual offences increased by 5.0 per cent in 2020/21 compared to 3.7 per cent the previous financial year. In 2021, there were 102 sexual offences in the Matzikama area compared to 434 reported cases in the West Coast District. The incidence of sexual offences (per 100 000 people) in Matzikama municipal area (141) was higher than that of the District (93) in 2020/21.

Drug-related offences



| DRUG-RELATED OFFENCES | | 2018/19 | 2019/20 | 2020/21 |
|-----------------------|---------------------|---------|---------|---------|
| Actual Number | Matzikama | 659 | 502 | 499 |
| | West Coast District | 5 864 | 4 411 | 3 505 |
| Per 100 000 | Matzikama | 913 | 692 | 686 |
| | West Coast District | 1 293 | 956 | 750 |

Source: Socio Economic Profile 2021, Matzikama Municipality

Definition: Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. The incidence of drug-related offences is trending downwards in both Matzikama and the West Coast District; although there is lower occurrence of drug-related offences (per 100 000 people) in the Matzikama (686) relative to the District (750) in 2020/21.

Driving under the influence

| DRIVING UNDER THE INFLUENCE | | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------|---------------------|---------|---------|---------|
| Actual Number | Matzikama | 124 | 154 | 127 |
| | West Coast District | 657 | 857 | 408 |
| Per 100 000 | Matzikama | 171 | 213 | 175 |
| | West Coast District | 145 | 186 | 87 |
| Fatal Crashes | Matzikama | 13 | 17 | 9 |
| Road User Fatalities | Matzikama | 23 | 17 | 10 |



Source: Socio Economic Profile 2021, Matzikama Municipality

Definition: Driving under the influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

The number of cases of driving under the influence of alcohol or drugs in the Matzikama area shows a decrease, from 154 in 2019/20 to 127 in 2020/21. This translates into a rate of 175 per 100 000 people in 2020/21, which is above the District's 87 per 100 000 people in 2020/21.

Residential Burglaries



| RESIDENTIAL BURGLARIES | | 2018/19 | 2019/20 | 2020/21 |
|------------------------|---------------------|---------|---------|---------|
| Actual Number | Matzikama | 333 | 312 | 373 |
| | West Coast District | 2 779 | 2 908 | 2 406 |
| Per 100 000 | Matzikama | 461 | 430 | 513 |
| | West Coast District | 613 | 630 | 515 |

Source: Socio Economic Profile 2021, Matzikama Municipality

Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The number of residential burglaries in the Matzikama area increased from 312 in 2019/20 to 373 in 2020/21. However, Matzikama's rate of 513 per 100 000 population 515 for 2020/21.

2.4.4 ICT Connectivity

The Western Cape Government has embarked on a long-term project of laying fibre optic and expand broadband connectivity across the province in order to provide government buildings, public schools, communities and businesses with access to affordable telecommunications and to help the region to position itself as a leading global digital hub.

As Innovation is an official Provincial Strategic Priority, ICT connectivity is also identified as a WCD priority and a key Game Changer to unlock opportunities to communities. Most people and communities in rural, remote areas rely heavily on mobile phones to stay in touch and conduct business, and since mobile broadband costs are still unaffordable to many of our citizens, having Wi-Fi networks in place present them with options they would normally not have. The Municipality realize that that the way in which young people interact, engage and learn is changing, and we understand the importance of connectivity in creating opportunity and opening up a world of knowledge for people of all ages.

Broadband is a key enabler for eLearning, which aims to enhance teaching and learning using digital technology, focusing in particular on our poorer schools. It also focuses on preparing learners for the 21st Century world of work and life-long learning. As Wi-Fi networks are rolled out in Matzikama, it will help stimulate local economic development, by providing a connected, enabling environment for businesses to grow.

2.5 ENVIRONMENTAL MANAGEMENT

Strategic objectives

Objectives are designed within the milieu of Municipal government objectives as set out in 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 further 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, and also, maintains ecosystem integrity as an end in itself by taking into consideration ethical, economic, and scientific (ecological) variables. Environmental management tries to identify the factors that have a stake in the conflicts that may rise between meeting the needs and protecting the environment.

2.5.1 Biodiversity

Biodiversity is the existence of a wide variety of plant and animal species in their natural environment. It not only refers to species (plants, animals and micro-organisms), but also to ecosystems and landscapes, and the ecological and evolutionary processes that allow biodiversity to persist over time. It includes the diversity within species, between species, and of ecosystems.

Bioregional planning refers to land use planning and management that promotes sustainable development by recognizing the relationship between, and giving practical effect to, environmental integrity, human-well-being and economic efficiency within a defined geographical space, the boundaries of which are determined in accordance with environmental and social criteria. (Western Cape Biodiversity Spatial Plan Handbook 2017)

Matzikama Municipal area falls within the Knersvlakte Bio Region and receives winter rainfall (20-290 mm per annum) with sea fog serving as a form of precipitation. Winter temperatures are mild during the day and can drop significantly at night, summer temperatures can be extremely hot rising to 40°C. The most prominent biodiversity features in the municipal area consist of coastal forests, rocky outcrops along the coast, wetland mosaics, inselbergs (isolated mountain peaks) and rocky coastal gorges. Many of these ecosystems are also considered threatened (Vulnerable, Endangered

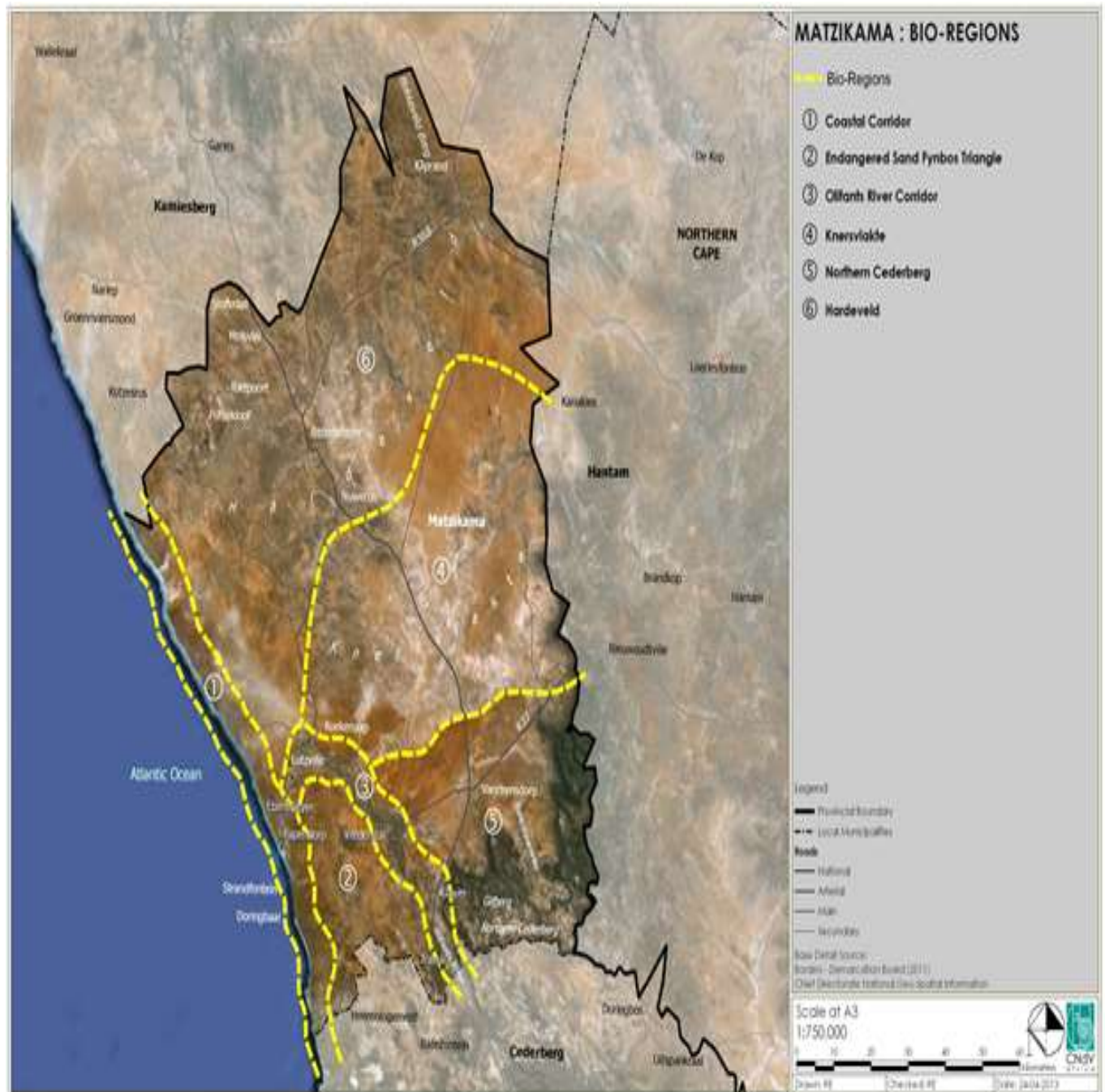
or Critically Endangered) as a result of extensive loss and degradation of natural habitat.

Vegetation in Matzikama Municipal area

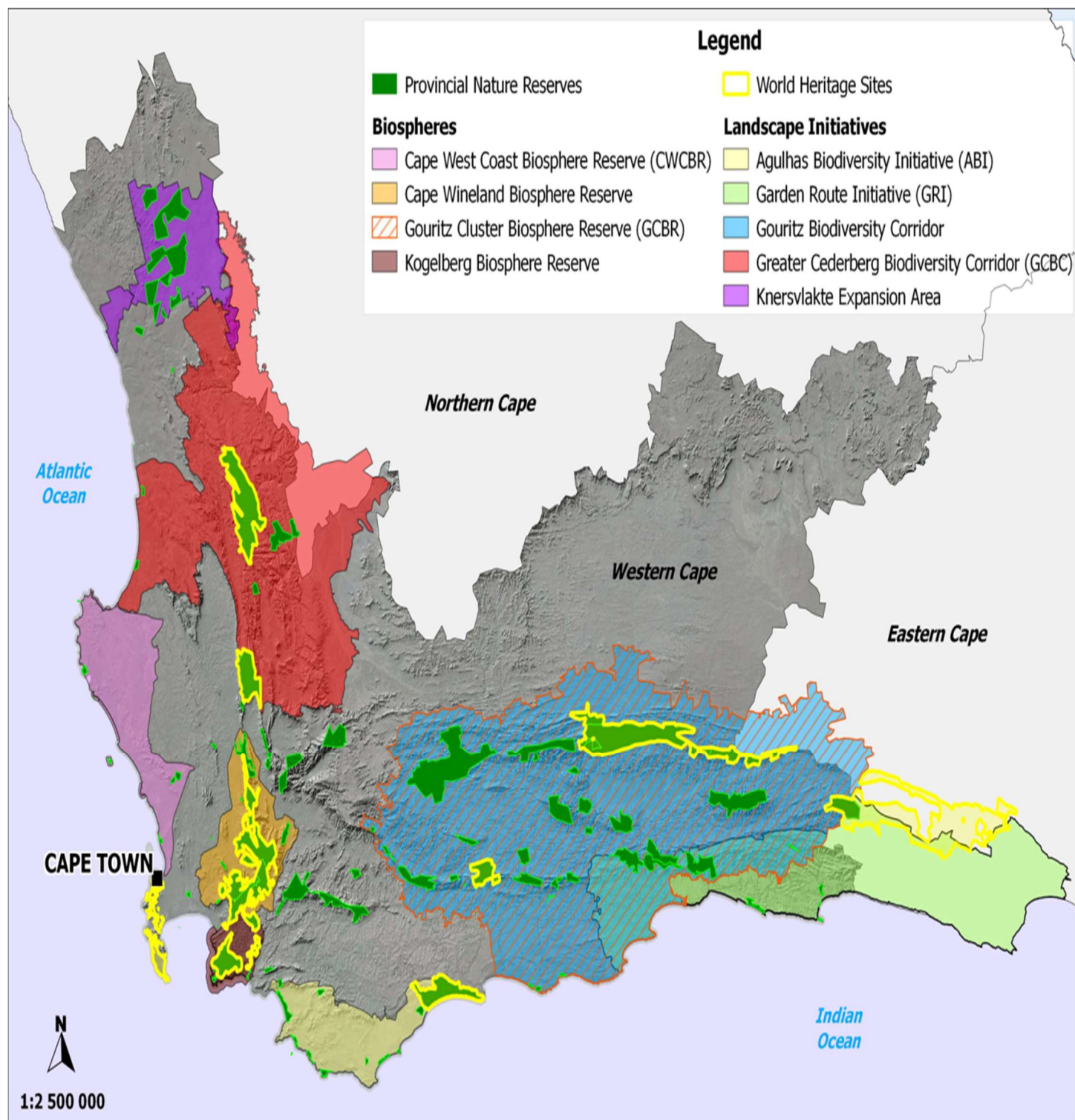
The Matzikama municipal area has a blend of vegetation types and can be classified in six different vegetation bio-regions, namely:

- Coastal Corridor
- Endangered Sand Fynbos Triangle
- Olifants River Corridor
- Knersvlakte Corridor
- Northern Cederberg Corridor
- Hardeveld Corridor

The following map indicates the above-mentioned bio-regions spatially within the Matzikama municipal area.



CapeNature Conservation Areas and Landscape Initiatives



Status of existing vegetation (Endangered Critical and Vulnerable species)

The following map indicates the Critical Biodiversity Areas Categories, namely:

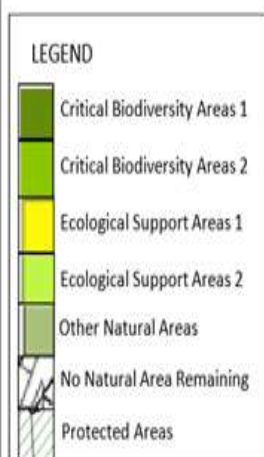
- Critical Biodiversity Areas
- Ecological Support Areas
- Other Natural Areas
- No Natural Area Remaining
- Protected Areas
- The above-mentioned categories are indicated on the following map.

6.1.2 STATUS OF EXISTING VEGETATION (ENDANGERED CRITICAL AND VULNERABLE SPECIES)

The following map indicates the Critical Biodiversity Areas Categories, namely:

- Critical Biodiversity Areas
- Ecological Support Areas
- Other Natural Areas
- No Natural Area Remaining
- Protected Areas

The above-mentioned categories is indicated on the following map.



Source: South African National Biodiversity Institute (SANBI), 2017



Existing Conservation Areas & Priority Areas

According to SANBI there are three conservation areas within the Municipality, namely Kapel Conservation Area near Klawer, the Lutzville Conservation Area near Lutzville (SANBI) and the Knersvlakte Nature Reserve, commonly known as Moedverloren and is located north of Vanrhynsdorp and East of Nuwerus and Bitterfontein.

Also according to SANBI there are three private nature reserves, Namely Doorspring Private Nature Reserve, Donkins Bay Private Nature Reserve and Bojaansklip Private Nature Reserve which all three are located on the west coast south of Doringbaai.

Private nature reserves are encouraged and can be established with the support of the CapeNature stewardships program.

A critical priority area is the Olifantsriver Estuary Protected Area. Although the Sout River Estuary is located in the northern parts of the Municipal area it has almost completely been transformed by salt mining activities.

Knersvlakte Nature Reserve

The Knersvlakte Nature Reserve was established as a provincial nature reserve in terms of section 23(1) of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) (NEM: PAA), on 12 September 2014, Proclamation No. 10/2014, Provincial Gazette No. 7307. The Proclaimed Nature Reserve covers an area of 90 057 ha, and is made up of 32 land portions which form part of the Knersvlakte Bioregion and has international importance. Of the 10 vegetation units found in the Knersvlakte Nature Reserve, six are represented in the Knersvlakte Bioregion, mostly contributing a large percentage to the national protection status. There is some representation of the Namaqualand Hardeveld and Namaqualand Sandveld bioregions, as well as some representation to the Inland Azonal Vegetation (dry river beds and floodplains). None of these vegetation units are considered threatened, mainly because of the low agricultural value of the land and the protection status provided by the Knersvlakte Nature Reserve.

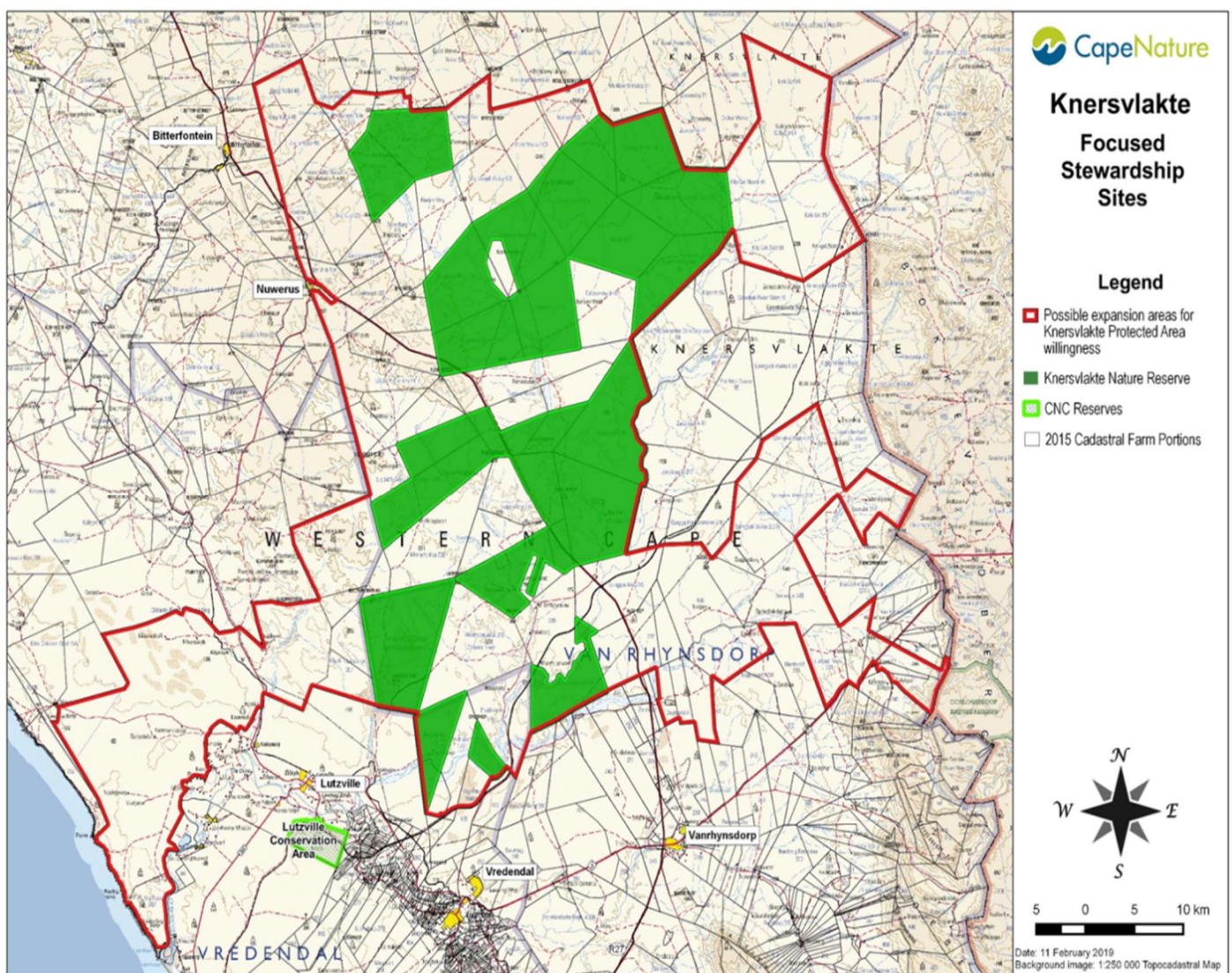
All land parcels are owned by the World Wide Fund for Nature - South Africa and managed by CapeNature as part of a notarial lease and management agreement. The reserve falls within the Western Cape Province of South Africa, and is 20 km north of Vanrhynsdorp, approximately 320 km north of Cape Town. The reserve is in a state of development and not all land portions are currently consolidated.

In developing the management plan for the Knersvlakte Nature Reserve, CapeNature as the management authority strives to establish biodiversity

conservation as a foundation for a sustainable economy, providing ecosystem services, access and opportunities for all.

Environmental Protected Infrastructure Programmes in the Nature Reserve will focus on:

- Protected areas to conserve natural resources and cultural heritage;
- Development and upgrading of infrastructure in and around protected areas;
- Development of benefit sharing models for communities living around parks and protected areas;
- Creation of ancillary industries, green economy and SMME/ BEE development complimentary to the protected areas.



The Olifants River Estuary Protected Area is not the Knersvlakte Expansion Strategy, however, in itself complimentary to the latter.

Olifantsriver Estuary Protected Area

These are the properties that will represent the Protected Area, some partially and some completely.

OLIFANTS RIVER ESTUARY PROTECTED AREA

Land parcels qualified/meeting PA criteria

- 01 - 267/0 (The Point)
- 02 - 265/0 (Perseel Olifantsrivier 265)
- 03 - 267/1 (The Point)
- 04 - 267/2 (The Point)
- 05 - 269/0 (Papendorp State Land)
- 06 - 464/0 (WCDM)
- 07 - 0/4 (Un-alienated State Land)
- 08 - 455/0 (Gull Island)
- 08.1 (Draft Waterbody)
- 09 - 266/1 (Ongegundfontein)
- 10 - 268/2 (Zoutspans Klipheuvel)
- 10X - 268/0 (Zoutspans Klipheuvel)

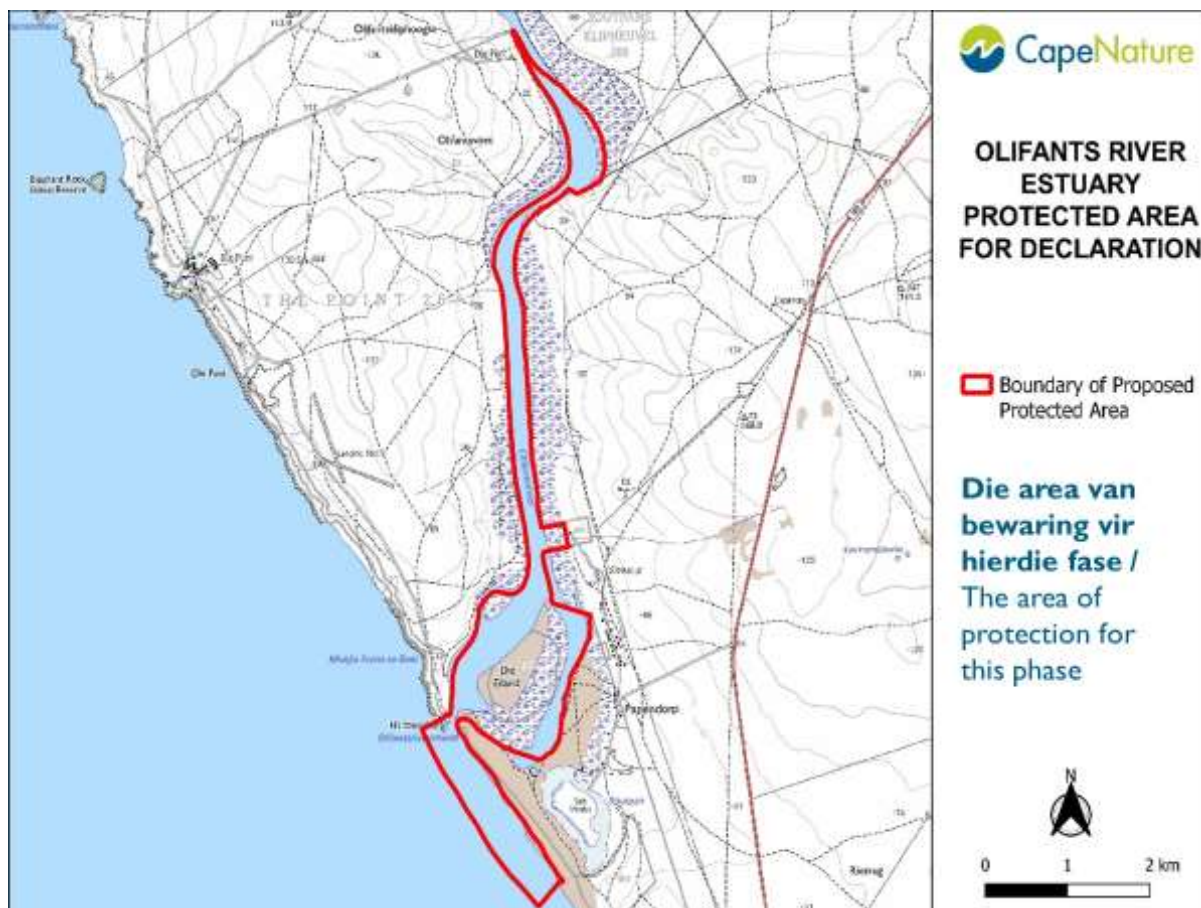
| Map_NO | FARMNAME | PARCEL | PORTION | Landowner | COMMENT |
|--------|------------------------|--------|---------|---|-------------|
| 01 | THE POINT | 267 | 0 | Trans Hex Operations PTY LTD | Stewardship |
| 02 | PERSEEL OLIFANTSRIVIER | 265 | 0 | State land , unregistered | Transfer |
| 03 | THE POINT | 267 | 1 | Held by the State, Deed of Grant No.T17068/1983 | Transfer |
| 04 | THE POINT | 267 | 2 | OlifantsmondsBeleggings PTY LTD | Stewardship |
| 05 | PAPENDORP | 269 | 0 | State land, unregistered | Transfer |
| 06 | FARM 464 | 464 | 0 | Regional Services Council, West Coast | Transfer |
| 07 | | 0 | 4 | State land, CPP | Transfer |
| 08 | GULL ISLAND | 455 | 0 | State land, unregistered | Transfer |
| 08.1 | WATERBODY | | | | Transfer |
| 09 | ONGEGUNDEFONTEIN | 266 | 1 | Timmy's Turf CC | Stewardship |
| 10 | ZOUTPANS KLIPHEUVEL | 268 | 2 | Matzikama Boerdery PTY LTD | Stewardship |
| 10X | ZOUTPANS KLIPHEUVEL | 268 | 0 | Notlads PTY LTD | Stewardship |

Date: 21 January 2020

0 1 2 km



* Note: The land parcels are based on the CapeNature layer 'Cadastre 2018 Farm Portions'
 * The properties were identified and confirmed at the meeting held on 4 December 2019



Stewardship Nature Reserve Status for the Olifantsriver Estuary

The Olifants Estuary at Papendorp has been classified as the fourth most important South African Estuary in terms of Estuarine Conservation. The Olifants Estuary lies 250 km north of Cape Town on the West Coast and forms the mouth of the Olifants-Doring River system. The Olifants-Doring Catchment links the Northern and Western Cape Provinces, and the estuary is located in the Matzikama Local Municipality, within the West Coast District Municipality in the Western Cape Province.

The estuary is permanently open, thereby creating a unique ecosystem for birds, fish and botanical importance. The estuary extends from its permanently open mouth (31°42'S; 18°11.34'E) some 36 km upstream to the low water channel near Lutzville (31°33.8'S; 18°19.78'E). The channel varies from 550 m wide just upstream of the mouth to 20 m at the head of the estuary. Depth is mostly 2-3 m. The lateral extent of the estuary is defined by the limit of estuarine vegetation, including flood plain saltmarsh.

CapeNature confirmed that there is support for a stewardship Nature Reserve status for the Olifantsriver Estuary. This project is supported by all regulating authorities i.e. the National Department of Public Works, Department of Environmental Affairs (DEA), Department of Environmental Affairs and Development Planning (DEA&DP), Matzikama Municipality, West Coast

District Municipality (WCDM), CapeNature (CN) and the Olifants River Estuary community.

It is CapeNature's Intention to Declare a Co-managed Protected Area (PA) in the Olifants River Estuary (see map attached). In order to establish an alternative to mining activities in the general area by creating sustainable livelihood support and ecosystem services beneficiation for the local community. If all goes according to plan this could be the 1st Community Conservation area in South Africa.

Specific and individual state land properties were identified for declaration as a provincial nature reserve. These properties will form the core of a co-managed conservation area which will be governed under the auspices of a co-management agreement, likely between the national and provincial authorities, as well as local authorities and the community.

CapeNature and DEA&DP has led the process to prepare a submission for the Intention to Declare a Protected Area during 2020. At the same time, a conservation development framework will be consolidated for creating what could be called a biodiversity economy node with and around the protected area in order to, where feasible, create local economic development opportunities for the local Papendorp and Ebenhaeser communities which may include Eco-tourism activities and facilities, livelihood fishing, artisanal salt mining, and access and recreational activities in and around the estuary.

The area which originally had been identified for protection has since been decreased due to Open mining rights the area.

Due to the above mentioned properties that has originally been mapped it will represent the Protected Area, some partially and some completely. State Property in while protection status for private properties will be negotiated with property owners.

Pressures and Threats

Matzikama Municipality has been affected by two main factors namely the extreme drought which has had a major impact on agricultural production(viticulture), and mining of the alluvial mineral sands along the coastline which is home to the second largest estuary in the country. Main pressures in this Municipality are agriculture and mining. The main target minerals include rare earths and limestone which involve large open cast/strip mining. Due to the arid nature of the region rehabilitation is difficult, takes long and will thus cause additional environmental impacts if not rehabilitated sufficiently.

Agricultural expansion is mainly focused around the Olifants River although there is an increase in demand to clear indigenous vegetation for the cultivation of Rooibos some distance away from the river. The Clanwilliam dam expansion may allow further agricultural expansion of irrigated crops in this Municipality and certain areas are already being investigated for BEE

projects. Significant expansion of Agricultural plots linked to the town of Ebenhaeser is also proposed. Nearby mining activities may also pose a further risk to the ecological functioning of the estuary. Within the Western Cape, Matzikama has been a high target area for renewable energy development, both wind and solar. Associated linear infrastructure and upgrades of the 765 kV lines is of concern.

2.5.2 The Coastal Zone

Matzikama Integrated Coastal Management Plan

The National Environmental Management Integrated Coastal Management Act No 24 of 2008 (NEM:ICMA) specifies a number of responsibilities for local and district municipalities, provincial and national government regarding the sustainable development and management of the coastal environment in South Africa.

Planning for engagements around stakeholder involvement for the Review of the Provincial Coastal Management Plan is underway. The 2020 / 2021 Western Cape Provincial Coastal Management Plan Annual implementation report is currently being drafted, this will provide a report on the last year of implementation of the current coastal programme.

The National Coastal Management Plan is also undergoing a review/update process and the Province will ensure that it is aligned with Provincial Coastal Management and Municipal Coastal Priorities for implementation.

The sub-directorate coastal management monitors municipal coastal management performance through the IPSS annually and continues to support municipalities through the implementation of the Provincial Coastal Management Programme (PCMP) and Provincial Coastal Committee and other forums as well as technical support in implementing the municipal Coastal Management Plan (CMP) s.

In response to these requirements, the West Coast District Municipality (WCDM) appointed SRK Consulting to develop an Integrated Coastal Management Programme (ICMP) for its area of jurisdiction including the Local Municipalities of Swartland, Saldanha Bay, Bergrivier, Cederberg and Matzikama which has been approved. Matzikama Municipality has adopted their Coastal Management Plan as part of the bigger West Coast Coastal Management plan and has compiled and gazetted a Coastal Management By-law.

Alignment with National and Regional initiatives

- The Minister for Local Government, Environmental Affairs and Development Planning in the Western Cape, adopted the Western Cape Coastal Management Programme (WC CMP) in accordance with the National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008).

- Relevant informative letters have been tabled to District as well as Local Municipalities. The WC CMP provides for a five-year strategy programme for coastal management for the Western Cape Government. It is a transversal initiative which will be implemented through partnerships between all sectors of government and other stakeholders.

Compliance Monitoring and Enforcement

Matzikama Municipality gazetted a Coastal Management By-law in September 2019.

The Municipality plans to budget for Coastal Management out of “state grants” or external funding to be sourced as budget constraints is upholding the implementation of Coastal and Estuary Management.

Estuary Management Programme

The Directorate Environmental Affairs and Development Planning is working with CapeNature to progress the draft Estuary Management Plans in the following final stages of obtaining approval and move towards implementation.

Olifants River Estuary Management Plan

The South African National Estuarine Management Protocol (the Protocol), promulgated in May 2013 under the National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008, as amended 2014 and 2021) (ICM Act), sets out the minimum requirements for individual Estuarine Management Plans (EMPs).

DEA&DP has handed over the EMPs for the Oliphants, Verlorenvlei and Berg estuaries to CapeNature to take forward to a gazetting process. Engagements has been taking place to discuss the RMA function for the Sout River and its EMP and it has been identified that the DEA & DP will be the relevant management authority.

Emerging threats for the Olifants River Estuary are:

- Illegal mining and prospecting and exploration in the EFZ and coastal zone;
- Loss of CPP and threat to properties along the coast impacted by erosion; and
- Illegal camping causing loss of natural habitat and pollution due to high tourist visitation to the area in high season.

The Municipality participates in the Municipal Coastal Committee, which is fully functional, despite its resource and capacity constraints.

Sout River Estuary Management Plan

The Sout River estuary is defined in the 2018 National Biodiversity Assessment (NBA) (SANBI, 2019) as an arid predominantly closed estuarine system situated on the west coast of South Africa, in the Matzikama Local Municipality (LM), West Coast District. It is located 60 km north of the Olifants River and is situated in between the small towns of Strandfontein to the South and Hondeklip Bay in the Northern Cape Province to the north. The size of the estuary, as defined by the estuarine functional zone (EFZ), is approximately 433.4 ha (with the amount of open water being 28 ha), extending over a length of 7.8 km over the eastern arm.

Priority actions for the Sout River Estuary

- The DWS be requested to consider reviewing the scoring of ecological health, specifically in respect to fish in this hyper saline system;
- Cawood Salts to redesign the current design of the salt works improving circulation and restoring connectivity with both the catchment and the sea;
- Consideration be given to participation in the CapeNature Biodiversity Stewardship Programme and/or the designation of a Special Management Area;
- Undertaking practical monitoring;
- Managing activities and specifically responding to illegal camping and beach driving; and
- The DEA&DP to consider the appointment of a Regional estuarine management co-ordinator/champion within either DEA&DP or CapeNature, to support the RMA.

In conclusion, this plan adopts the principle of adaptive management and presents an integrated and holistic approach to addressing not just the impacts but also the social and economic drivers that affect estuarine health. The actions proposed in this EMP reflect an on-going process of implementation and should accommodate potential amendment due to changing circumstances. They are the first steps of a long-term process designed to secure on going and sustainable improvements to the current situation.

Public Launch Site Operational Plans

The Department of Environmental Affairs and Development Planning continues assisting municipalities in drafting the operational plans for the public launch sites. The Department will be reviewing the PLS list in the 20/21 financial year. Communication will be sent to municipalities requesting the review of their respective sites.

Matzikama Municipality has 3 gazetted slipways which needs Management/ Operational Plans namely:

1. Strandfontein at the Café
2. Doring Bay Harbor
3. Papendorp

Coastal Planning and Development

Coastal Management Lines – Establishment and Implementation Mechanism

The Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) regards the establishment and adoption of both the coastal management lines; the EIA development setback lines as well as the designation of coastal access land as high priority issues for the provincial government of the Western Cape. To ensure effective planning and policy instruments and direct utilisation of the coast and its resources they need to provide guidance to our stakeholders.

One mechanism that will assist the Department in achieving this is the establishment of the coastal management line (CML) in terms of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008, "ICM Act"). The Department, as the provincial lead authority in terms of the ICM Act has embarked on a process to establish coastal management lines along the provincial coastline. As part of the CML delineation projects coastal risk was projected over 1:20; 1:50 and 1:100 - year time horizons. In urban areas where existing development are already exposed to risk from coastal processes, a suite of development parameters was developed for consideration by municipalities in land use decisions.

The establishment and implementation of the CML in the Province has been slow due to various challenges including legal clarity and capacity constraints, The Department will be undertaking a 3yr programme, via, "*The CML Implementation: Integration of coastal overlays into municipal zoning schemes*" to support and assist municipalities to integrate the CML and coastal overlays developed as part of the CML delineation projects into municipal zoning schemes. This will be implemented in parallel to the process to establish the coastal management line in terms of S25 of NEM: ICMA. The roll out of the establishment of Coastal Management Lines by the MEC in various Districts of the Western cape will be taking place in a phased approach over the next few financial years.

The Municipality is under severe strain with regards to coastal resource use (mining pressure, marine living resources), exploitation of estuarine resources and coastal vulnerabilities (Illegal Off-Road Vehicles, illegal camping and coastal erosion). Integration of coastal overlays into municipal zoning schemes will therefore be important.

Facilitation of Coastal Access

West Coast: Coastal Access audit

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) requires each coastal metro and district municipality, to, within four years of the commencement of the Act; make a by-law that provides for the designation of land for the facilitation of public coastal access.

Section 13 of the ICMA furthermore entrenches the right of any natural person in the Republic to reasonably access coastal public property and to use and enjoy coastal public property provided that use does not adversely affect the rights of other persons to use and enjoy the coastal public property, hinder the State in performance of its duties or cause an adverse effect. This right to access coastal public property refers to: pedestrian access.

Section 18 of the National Environmental Management: Integrated Coastal Management Act, 2008 (ICMA; Act. No. 24 of 2008) requires each metro and district municipality, (unless assigned to local municipalities by agreement) whose area includes coastal public property to, within four years of the commencement of the Act, promulgate a by-law that designates coastal access land in order to secure public access to coastal public property. Access to the coastal area by vehicular means is prohibited in terms of the ICMA: ORV Regulations and is only allowed upon the issuing of a permit.

The Western Cape Government has commissioned the development of a provincial coastal access strategy and plan, in line with the National Coastal Access Strategy, which will reflect the situation in the Western Cape with specific reference to concerns, conflicts and opportunities which prevail in the province. The WC Provincial Coastal Access Strategy and Plan (WC PCASP) further provides guidance to municipalities with respect to facilitating public access to coastal public property including the facilitation of universal access.

In terms of the WC PCASP, the Department commissioned a coastal access audit for the West Coast District. All coastal access audit reports are available on the Departmental website.

Access to the coastal area by vehicular means is prohibited in terms of the ICMA: ORV Regulations and is only allowed upon the issuing of a permit. Although enforcement of the ORV Regulations is challenging the appointment of EMIs at Municipal level may address this challenge.

Socio Economic Development

Small Harbour Development

Launched in August 2014, Operation Phakisa Ocean Economy is a flagship programme for unlocking the economic potential of our oceans, which entail a coastline of over 3000 kilometres.

Through implementation of the Ocean Economy, South Africa is on course towards increasing the GDP contribution of our oceans from R54 billion in 2008 to R129 billion and R177 billion by 2030.

The contribution of this sector toward job creation will grow from:

- 256 000 in 2008 to between 800,000 and 1 million by 2030.
- Major milestones include massive investments in Port Infrastructure; boat building; job creation; and steady development of maritime skills.

A critical input from the 2014 Oceans Economy Phakisa was the need for the small harbour discourse to expand beyond the 13 Proclaimed Fishing Harbours in the Western Cape. This was done by recognising the addition 129 public launch sites that are legally recognised (through the Integrated Coastal Management Act) as potential small harbours in need of redevelopment and maintenance.

The small harbour Development Programme aims to create *Vibrant and fun Vibrant and functional small harbours that promote investment and stimulate inclusive economic development for sustainable livelihoods in coastal communities in an environmentally sustainable manner.*

Simultaneous to the process of developing the intergovernmental implementation protocol (IP), relevant legislation will be reviewed and if needs be, new legislation will be amended or developed as appropriate.

This is intended to create certainty in the sector with proper and integrated planning for small harbour and coastal property development.

Abalone

The Matzikama Municipality, with the support of the Provincial Department of Agriculture, Department of Economic Development and Tourism, Western Cape Aquaculture Development Initiative and TRONOX a local mining company, through the social and labour plan program of the Department Mineral Resources, launched this successfully established local economic development intervention on the 13th of November 2014. The first black-owned Abalone farm of South Africa with 63% black owned equity is located in Doring Bay, one of the fishing villages on the West Coast. The significance of this LED intervention by the Municipality extends far beyond creating jobs and relieving people from poverty.

The intervention, which has the potential to eradicate poverty completely in Doring Bay and surrounding villages, laid the foundation for the development of the full value chain of Aquaculture and in particular the Abalone subsector,

which in turn will contribute significantly to the diversification of the specialized economy of Matzikama Municipality. Currently the project has created a total of 50 full time permanent jobs and is still growing.

The Matzikama Aquaculture Sector Development which involve a further planned 4 land-based abalone farms and the expansion of the existing Doring Bay Abalone farm has been identified through the JDA as a catalytic project for Matzikama to stimulate the economy and create jobs.

State of the Coast report

EOH Coastal and Environmental Services Consulting were appointed to undertake a State of the Coast report for the Western Cape and develop a system for monitoring and reporting on the State of the Coast. The State of the Coast report information was taken into account in the State of the Environment report.

The State of the Coast report project included the provision of information for publishing on a website. The indicator information was being made available to the public on this website. A monitoring and evaluation tool has been developed which will enable the updating of indicator information and inform the future state of the coast reporting. Information from the State of the Coast report will inform the review of the Western Cape Coastal Management Programme thereby assisting in proactive management along the Western Cape Coastline.

Coastal Viewer

The Coastal Viewer is updated as/when datasets become available and is valuable resource. The viewer link is:

<http://mapservice.environment.gov.za/Coastal%20Viewer>

Oceans Conservations - Marine Protected Areas

On the 24th October 2018, cabinet approved the declaration of 20 network of Operation Phakisa marine protected areas which will contribute and ensure 5% protection of South Africa's ocean environment.

Marine Spatial Planning Framework

The updated Marine Spatial Planning National Data report for Marine Area Planning report includes the following new sector chapters:

- Carbon Capture and Storage
- Coastal and Underwater Infrastructure
- Environmental Monitoring and Research
- Maritime and underwater heritage
- Marine Renewable Energy
- Sea water abstraction Wastewater discharge

2.5.3 Air Quality Management

The National Environmental Management Air Quality Act 39 of 2004 requires municipalities to introduce Air Quality Management Plans that set out what will be done to achieve the prescribed air quality standards. Matzikama Municipality revised and adopted an Air Quality Management Plan as per the NEM:AQA in working relationship with the West Coast District Municipality in 2020. Our plan forms part of the Municipality's IDP. An Air Quality Officer was designated and an Air Quality By-law is now to be compiled.

Strategic Goals and Objectives

- Implementing the Air Quality Management Plan within the Municipality
- Assigning clear responsibilities and functions for air quality management at both district and local levels
- Air quality training of current and future air quality personnel at both district and local levels
- Obtaining the necessary resources and funding for air quality management
- Preliminary monitoring of identified areas in the municipality to determine air pollutant concentrations
- Undertaking continuous ambient air quality monitoring to obtain a long term record of air quality in the municipality
- Maintaining good air quality within the boundaries of the Local Municipality
- Compliance monitoring and enforcement of air quality legislation, policies and regulations in the Local Municipality
- Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources.

Threats and challenges

The Municipality do not experience any challenges with respect to air quality currently.

The air pollution function in the Matzikama Municipal area is executed in terms of the Constitution of South Africa, the 2017 National Air Quality framework and the Municipal Systems Act. The listed activity licencing is the function of the WCDM and not the local municipalities. The function of the local municipalities is to minimise or prevent pollution caused by non-listed activities as well as creating and maintaining an emissions inventory. This includes noise and air pollution. These activities include major industries such as steel manufacturing, cement manufacturing, handling and export of iron ore in bulk, fishmeal production, galvanizing, crude oil storage, clay brick manufacturing, lime processes, waste incineration, etc. There are currently four (4) listed industries in the Matzikama area, namely Namakwa Klei Stene (brick manufacturing in Klawer), Cape Lime (Lime processing in Vredendal), Minrite (Ore drying in Lutzville) and Tronox UMM (Ore drying in Brand-se-Baai). Currently the pollution levels from the listed activities are within the legislative limits.

A communication platform with industry, the West Coast Air Quality Working Group chaired by die WCDM has been established this working group was established in 2008. The Municipality attends the quarterly meetings and report on the listed activities in a specific agreed upon format. Joint Municipal Air Quality Working Group meetings which are also held every quarter was established in 2015, chaired by the WCDM. This meeting is attended by the WCDM and the local municipal air quality officers where air quality matters are discussed and information is shared.

The Directorate: Air Quality Management (D: AQM) also provides a supportive and oversight role to municipalities with respect to air quality management. The D: AQM hosts Quarterly Air Quality Officer's forums and Air Quality Management Plan Working Groups 1 - 3; to serve as a platform for Air Quality Officers to share their achievements and challenges with regards to noise, dust and offensive odour management in their jurisdictional areas.

Once a year the National D: AQM hosts the Lekgotla. It is also a platform where achievements and challenges are discussed on a National level and information is shared, pollution levels are presented as a holistic national view. This conference is attended by authorities, industry and consultants. It is a three-day conference followed by a two day NACA conference (National Association for Clean Air).

2.5.4 Heritage Resource Management

Framework towards the proposed Western Cape Heritage Resource Management Bill

The Department of Cultural Affairs and Sport has embarked on a process to draft a Provincial Heritage Resources Management Bill. The National Heritage Resources Act, 25 of 1999, is the current and overarching national legislation which assigns the mandate and responsibilities for the management of heritage resources to the provincial heritage resources authority where applicable.

Since the promulgation of the legislation in 1999, and the establishment of the Provincial Heritage Resources Authority (PHRA) in 2003, Heritage Western Cape, a great deal of work has gone into fulfilling the mandate to identify, conserve and manage heritage resources of significance in the Province. The Department has taken an opportunity to explore how to further advance and support the mandate of the PHRA and local authorities to create greater certainty in thresholds of significance of heritage resources, and to enable greater efficiency and efficacy within the heritage resources management system in the Province. It is an opportunity, as reflected in Schedule 4A of the Constitution, to review the legislation from a provincial context to further foster a better balance between the conservation of heritage resources with the development of the heritage environment to support the strategic goals of socio-economic growth and development. A

framework of the draft Western Cape Heritage Resources Management Bill (the draft Bill) has been prepared, with this in mind, for presentation to stakeholders in order to encourage their engagement and their own contributions to the process.

The proposed framework of the draft Bill aims to:

- Provide for an improved integrated system for the identification, assessment, management, conservation and promotion of heritage resources in the Western Cape which further enhances accessibility and is user-friendly to all people of the Province;
- Protect the heritage environment and enable appropriate change;
- Enable the production of norms and standards for the management and development of heritage resources in a fair and procedurally predictable manner;
- Allow for the simplification in the administration of heritage protection management at provincial and local authority levels and reduction of red tape; and
- Correct some of the omissions in the NHRA (for example, to provide for the amendment of conditions of approval).

Heritage Western Cape is also responsible for the conservation of heritage resources. Our heritage resources are unique and should be celebrated, treasured and maintained. If they are damaged or destroyed, they cannot be recreated. Our province is diverse in its cultural heritage. All cultures help to shape the character of the province. This is why our heritage resources should be preserved, conserved, promoted and enjoyed by all who live here. As a community, conserving these resources will ensure that the cultural heritage of the people of the Western Cape is maintained. The diversity of the multicultural and democratic community of South Africa is achieved by creating a sense of understanding, nation-building and spiritual wellbeing. Heritage Western Cape seeks to treasure the cultural heritage resources of the Western Cape, which reflect both the achievements and contestations of the past and a vision of a richly endowed future and a home for all the people of the province.

Instructions:

- Permit and authorisation applications for formally protected sites
- As the provincial heritage resource authority of the Western Cape, Heritage Western Cape processes applications for permits and other authorisations required in terms of the National Heritage Resources Act, 1999.
- Permits are required if any person intends to:
Destroy; Damage; Deface; Excavate; Alter or remove a provincial heritage site, a provisionally protected place or structure older than 60 years, an archaeological or paleontological site or a meteorite.
- Permits are also required to reproduce a provincial heritage site.
- A permit is also required to trade in or sell for private gain archaeological or paleontological material or object or meteorite.
- Consultation procedure regarding a protected area. Intention to develop certain categories of sites (section 38).

- Heritage Western Cape is also a commenting authority in terms of the Environmental Conservation Act, 1989. Heritage Western Cape has adopted as its guide the Guideline for Involving Heritage Specialist in EIA Processes.

Heritage Resource Management responsibilities of local planning authorities and grading of heritage resources

Sections 30 and 31 of the National Heritage Resources Act (the NHRA) Act 25 of 1999 makes provision for the proclamation of Heritage Registers and Heritage area at a local authority level. These registers and areas may then be managed by the local authority, should it be found by Heritage Western Cape (HWC) to be competent to do so.

HWC and the Minister of Cultural Affairs and Sport have drafted regulations to provide for the public consultation to take place prior to the establishment of the register of heritage areas.

Local planning authorities (municipalities) have responsibilities for heritage resource management as to identifying heritage resources s30 (5) and s31 (1). In this regard, an inventory of heritage resources should be compiled and submitted to Heritage Western Cape for the approval of the grading of those heritage resources.

In the local Matzikama area the Griqua Ratelgat Farm forms part of the development of the Hardeveld route. This is a Provincial Heritage Site since 2012. The site has a profound connection to the Griqua people of South Africa.

2.5.5 Climate Change

Climate change is already a measurable reality in South Africa manifesting as variations in the frequency, intensity, distribution and duration of climate patterns and extreme hydro-meteorological events. Due to external factors associated with human activities global climate change is occurring at a much more rapid rate than it has in the past.

Evidence of climate change includes:

- Increased average temperatures;
- Sea level rise;
- Changes in the frequency and intensity of precipitation;
- Increased occurrence of extreme weather events; and
- Increased intensity and duration of droughts.

As a result of our socio-economic and environmental context South Africa has been identified as being particularly vulnerable to the consequence of climate change. South Africa is already classified as a water stressed country and, in line with climate change projections, societal and economic resilience to climate change will have to be strengthened in order to protect the most vulnerable.

The nature of our energy systems, being predominantly based on fuel sources and power generation that emit large amounts of greenhouse gases, also compels us to reduce our energy related emissions as part of a global commitment to mitigating anthropogenic climate change.

Western Cape focus

The Western Cape exhibits a very diverse range of geographical features, influencing the region's climate. The Provincial Government has recognized that climate change impacts pose a significant risk to the province's economy, ecosystems and populations. Projected climate variations will place a significant burden on service delivery and will have socio-economic and environmental repercussions.

A significant amount of resilience, increasing ecological infrastructure, has already been lost across the region further compromising both the natural environment and human settlements' resilience to projected climate change impacts.

Climate change is generally increasing the risk profiles of Western Cape municipalities associated with increased likelihood of drought and on-going water scarcity, flash floods, coastal inundation, heat waves and extreme temperatures and increased fire risk leading to run away and uncontrollable fires. Accordingly, the reduction of climate vulnerability will prove essential if the region is to achieve sustainable growth and development. This process will have to involve short, medium and long term adaptation and response interventions to strengthen the Western Cape's efforts to achieve its growth and development goals. It also has to integrate the need for adaptation with the obligation to reduce our greenhouse gas emissions. This will imply response measures that favours low-carbon technologies, use of renewable energy and efficiency in spatial settlement patterns and transportation systems.

The Western Cape Government is in the process of reviewing the Western Cape Climate Change Response Strategy, in addition to developing a 2050 Emissions Pathway analysis which will inform the strategy and our emissions reductions efforts for the province and inputs from municipalities will be important in the revision. They are also working with sector departments on the development of specific sector plans to align these sectors responsiveness to climate change. Mainstreaming climate change functions into sector functions will assist in filtering climate change considerations down to municipal decision-making and planning thereby influencing the municipal support efforts provided by the various Western Cape Government sector departments. Matzikama Municipality is committed to this process and will provide inputs to address climate vulnerability.

West Coast Focus

Projected Climate Change

Expectations are that by 2050, under all projected climate change scenarios, the Matzikama area will experience a significant increase in average temperatures (1.8-2.2 degrees C) and an approximately 10% decrease in

rainfall (i.e. 20-25 mm less per year). The changes will be less pronounced along the coast, with especially temperature markers being more intense further inland. On-going sea-level rise will further contribute to coastal erosion and damage to infrastructure.

The West Coast District Municipality has compiled their Climate Change Response Framework which is targeted at decision makers and technical personnel from local, district, provincial through to national government, development agencies, NGO's and civil society organisations to guide sustainable development and improve adaptive capacity within the West Coast District. The document presents the West Coast District Municipality's vision for an effective approach to climate change response, improving the district's social, economic and environmental resilience and climate change response capacity.

The Framework is guided by the principles set out in the Constitution of The Republic of South Africa Act No. 108 of 1996, the Bill of Rights (Chapter 2 of the Constitution), the National Environmental Act No. 107 of 1998, the National Climate Change Response White Paper (2011), the Disaster Management Amendment Act (2015) as well as the Western Cape Climate Change Response Strategy (2014) and considers the following cross-cutting focus areas in terms of the West Coast District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water Management, waste water treatment and waste management;
- Coastal and estuary management;
- Biodiversity management;
- Disaster management;
- Air quality management
- Water Quality and Conservation; and
- Awareness programmes related to the above mentioned themes.

According to the abovementioned Acts, Municipalities must compile Climate Change Response Frameworks / Plans that set out what will be done to address the prescribed focused areas.

Matzikama Municipal Role in Climate Change Response

The Municipal Infrastructure Support Agent (MISA) is assisting Matzikama to draft a Climate Change Response Plan to deal with climate change resilience and to integrate the principles across the organization and municipal area.

The request was made after the municipality was requested for it by the provincial department to do so and also on the fact that the Climate Change Response Strategy of the West Coast District Municipality was completed.

To date, several meetings were held between MISA and the municipality to obtain clarity on the scope of the work and guidance on relevant officials whom may be consulted at various spheres of government.

The responsible municipal champion will be in the department of Community services of Matzikama municipality, the district municipal champion will be requested from the municipal manager of West Coast District municipal and there will be several champions from different provincial departments to feed into the process. Provincial officials whom will be consulted will be officials from Department of Environmental Affairs and Development Planning.

The forum members which will be consulted about the climate change response strategy will be identified from various lists but it will mainly be members from the different Government institutions, Community organisations, Non-profit organisations, Business chambers, Mines etc.

The programme by which the Climate Change Response strategy will be compiled will be based on the normal IDP process. The process will make provision for a preparation phase, an Analysis phase, Strategy phase, Projects phase and Integration phase during which the draft strategy will also be presented to the council for approval.

In principle the Climate Change Response Plan will include:

- Analyse and identify potential climate change risks and issues which are threatening sustainability for the municipality to render services to the community as well as;
- list projects which must be implemented to address the risks and which will ensure some sustainability in future.
- Incorporate climate change information into sector planning and plan for a wide range of longer term changes in average conditions.
- Mitigation and adaptation efforts fall under the responsibility of a range of departments, institutional coordination is important.
- Identify core development objectives, which will provide immediate benefits and long-term climate response benefits.
- Climate change impacts all sectors and integrating climate change into existing policies and plans is considered the most effective way of mainstreaming the required climate change response.
- This approach builds increasing inflexibility into planning decisions and helps avoid “lock-in” systems or infrastructure not suitable to future climate conditions.

It is planned that a final draft Climate Change Response Strategy will be presented to the Matzikama municipal council during 2022 as part of the sector plans which will be included in the updated IDP (Integrated Development Plan).

Because of the close relationship between climate change response and disaster risk reduction and response, focus should be placed on both identifying long-term trends that will manifest as slow-onset impacts, and the mechanisms through which climate change will exacerbate the range of current social and natural risks and disasters. Water scarcity and security will continue to be a threat for the region due to climate change and the

need to investigate feasible long-term alternative water arrangements for the region is essential in the short and long term.

Introduction of Clean and Save South Africa campaign through Environmental Protection and Infrastructure Programmes

The Department of Environmental Affairs mandate is underpinned by the Constitution and all other relevant legislation and policies.

Section 24 (b) of the Constitution states that "All South Africans have a Constitutional right to an environment that is not harmful to their health or well-being, and to have the environment protected for the benefit of present and future generations.

The Purpose and Goals of the Environmental Protection Infrastructure Programmes is to manage the identification, planning and implementation of the Environmental Protection and Infrastructure Programmes (EPIP) throughout the country under the Expanded Public Works Programme (EPWP) using labour intensive methods targeting the unemployed, youth women, people with disabilities and SMME's.

The main goal of the projects is poverty alleviation through a number of interventions. The Overall objectives of EPIP programmes are:
Better environmental management practises; Job creation; SMME Support and Skills Development

2.5.6 Waste Treatment and Waste Disposal

This topic includes: Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

Integrated Waste Management Plan

The Integrated Waste Management Plan has been approved and adopted by Council.

Recycling as waste minimisation

Waste minimisation activities have been implemented and include the following:

- Illegal waste pickers at Vredendal Landfill site have been included in the EPWP programme and currently assist with recycling of recoverable material from the landfill site
- Recovering of recyclables are also done at the Material Recovery Facility at Vredendal North, adjacent to the landfill site
- A pilot project of recycling at source (two bag system) will also commence in Ward 5, Vredendal South whereafter it will be rolled out and implemented in all other wards of Matzikama.

Cleansing of streets and public open spaces also continues under the EPWP programme, which has been very successful to date.

Discussions will be continued with the applicable role-layers to further implement and expand the recycling of waste as it will be too expensive to

transfer all our waste that can be recycled to Cape Town where the industries are located.

From waste management to integrated waste management

There is a shortage of available landfill airspace across the Province. The recovery of waste material for the waste economy is only at 9 per cent. It is paramount to move away from the landfill bias to integrated waste management. To achieve this, more integrated waste management infrastructure is urgently needed. This will increase the recovery of waste material and thereby save landfill airspace, promote the waste economy, reduce the environmental impacts of waste management and create jobs. Waste should be regarded as a resource and it is therefore necessary that municipalities move away from seeing waste just as a nuisance and risk to realise the intrinsic value of waste and to utilise the potential value of it. Matzikama Municipality has been approved for a few of these projects for the following 3 years.

| PROJECT NAME | PROJECT DESCRIPTION | FOCUS AREA | RECOMENDED BUDGET | APPLICANT | PROJECT CATEGORY |
|--|---|------------|-------------------|-----------|------------------|
| WC - Greening and Open Space Management | <ul style="list-style-type: none"> • Beautification of identified town entrances • Establishing new parks where identified. • Upgrading of identified parks and sport grounds with Pipelines, furniture and planting of grass, and trees in various towns of the Matzikama area. • Promote education and awareness through signage in parks. • Support to SMME composting project. | GOSM | R12 000 000,00 | Matzikama | Infrastructure |

| | | | | | |
|---|--|-----------------------|----------------|--------------------------|----------------|
| WC-WftC IP Working for the Coast | <ul style="list-style-type: none"> • Improvement of access to and along the coast, fencing, movable; • Ramp for disabled; and • CSRI emergencies at Strandfontein; • Beach signage, upgrading of ablution blocks braai spots, benches, coast engineering at Strandfontein beach, lifeguard station. • Formalization of Papendorp slipway, lights at slipways and jetties, dune rehabilitation and stabilization. | Working for the Coast | R10 000 000,00 | Matzikama | Infrastructure |
| Western Cape Knervla- te Nature Reserve: Fencing, Access Control and Environm ental Education Centre Project | <ul style="list-style-type: none"> • Erection of game fence, construct gate access control, checkpoints at Moedverloren x 2; Groot-Graafwater x 2; Jakkalsdraai x 2; Theartsvlei x 2; and Uitspansrug x 1 which will include a room, kitchen and bathroom with toilet facility. • Erect 200 km of a 1.8m jackal proof fence line (rock packing, mesh and gates) around the Knervlakte Nature Reserve; • Development of the Kareeberg homestead as an environmental /interpretation centre which will include a meeting hall, kitchen and eco-friendly toilet facilities along | People and Parks | R20 000 000,00 | Cape Nature Conservation | Infrastructure |

| | | | | | |
|--|--|------------|--|--|----------------|
| | with overnight accommodation. <ul style="list-style-type: none"> • Cross municipal benefits for Matzikama. | | | | |
| Source to Sea | Collection of litter by targeting litter hotspots areas in and around the rivers, estuaries & other waterways. | Ward Based | Government economic stimulus package funding | Matzikama | Infrastructure |
| THE FOLLOWING PROJECTS HAVE COME TO AN END AND IS LIKELY TO RE-COMMENCE IN THE FUTURE | | | | | |
| Tuma Mina Good Green Deeds Project | Environmental awareness and focusing on waste management amongst others environmental and cleaning of illegal dumps hot spots. | Ward Based | R11 300 000 | Matzikama | Educational |
| WC - WftC Olifants River to Berg River Mouth (18/21) | Control of invasive alien vegetation, cleaning of the Coast and Coastal Catchment areas, Monitoring and Compliance and Environmental education and awareness | Ward Based | R13 000 000 | Matzikama (shared with Cederberg and Bergrivier) | Educational |
| Municipal Cleaning and Greening Program | Deployment of 60 participants per Local municipality to assist in General Waste Management through Street Cleaning, Illegal Dumps Clearing, Tree Planting etc. | Ward Based | Government economic stimulus package funding | Matzikama | Infrastructure |

2.6 NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS

The following section outlines the planned and estimated Municipal Budget Allocations on Provincial Infrastructure Expenditure and National and Provincial budget allocations for the MTEF period 2022/23-2024/25.

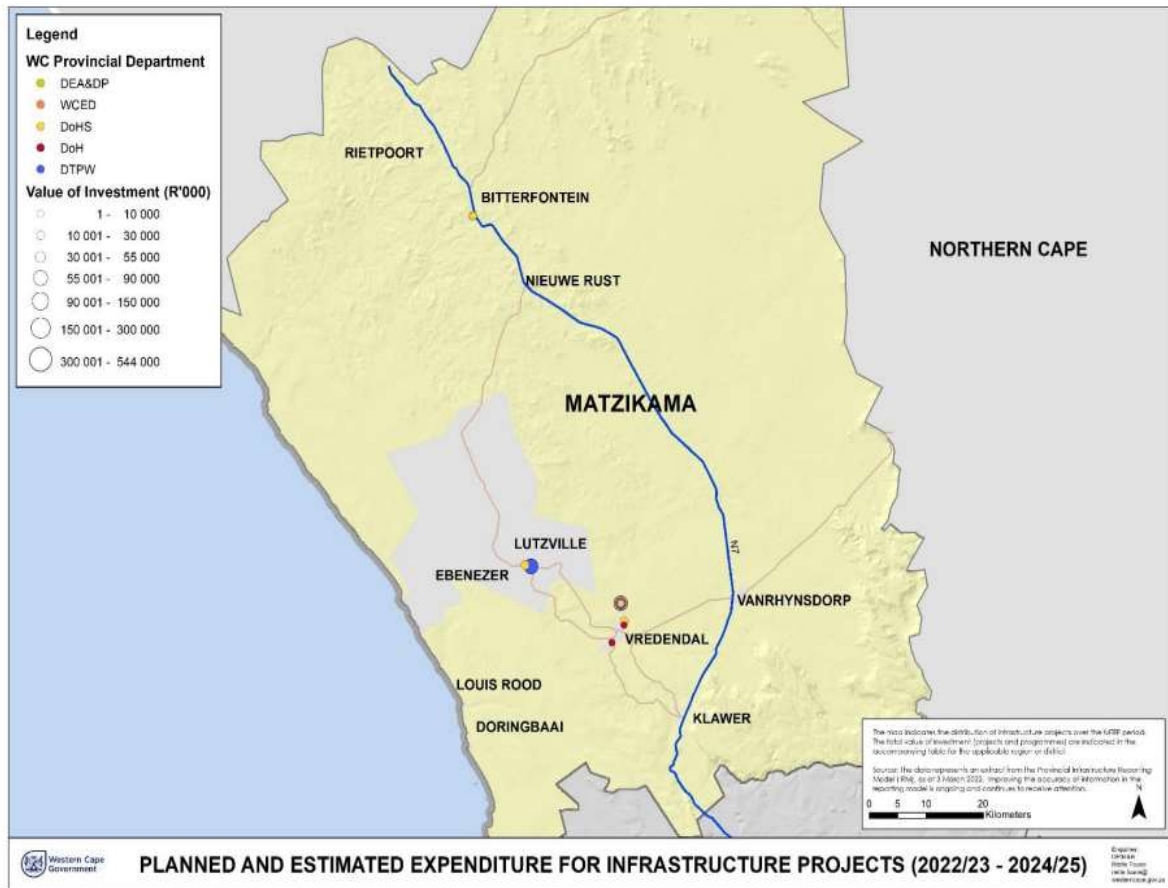
Attention is drawn to the fact that the infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

All these allocations are taken up in the municipal budget, in line with the Municipal Budget and Reporting Regulation.

Summary of Infrastructure Projects & Programmes in Matzikama Municipality (MTEF 2022/23 – 2024/25)

| Department | No of Projects | Value of Infrastructure Projects and Programmes (R'000) | | | | | |
|----------------------------|----------------|---|--------------------|---|-------------------------|------------------------------------|-----------------|
| | | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions | Infrastructure Transfers - Capital | MTEF Total |
| Education | 1 | R76 000 | R0 | R0 | R0 | R0 | R76 000 |
| Health | 2 | R0 | R2 000 | | R325 | | R2 325 |
| Human Settlements | 5 | R0 | R0 | R0 | R0 | R42 812 | R42 812 |
| Transport and Public Works | 1 | R0 | R0 | R68 000 | R39 000 | R0 | R107 000 |
| Grand Total | 10 | R76 000 | R2 000 | R68 000 | R39 325 | R42 812 | R228 137 |

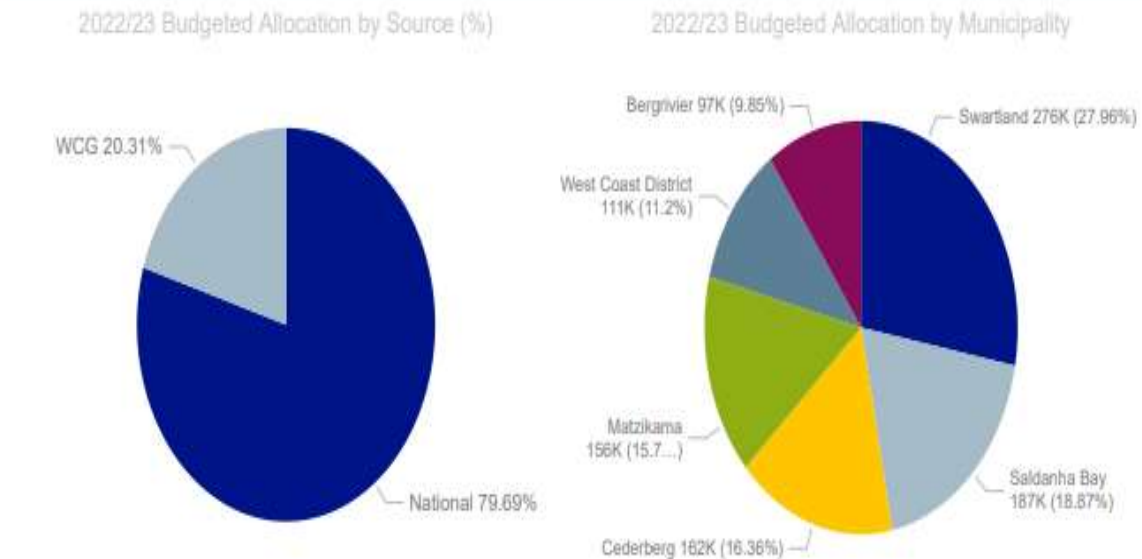
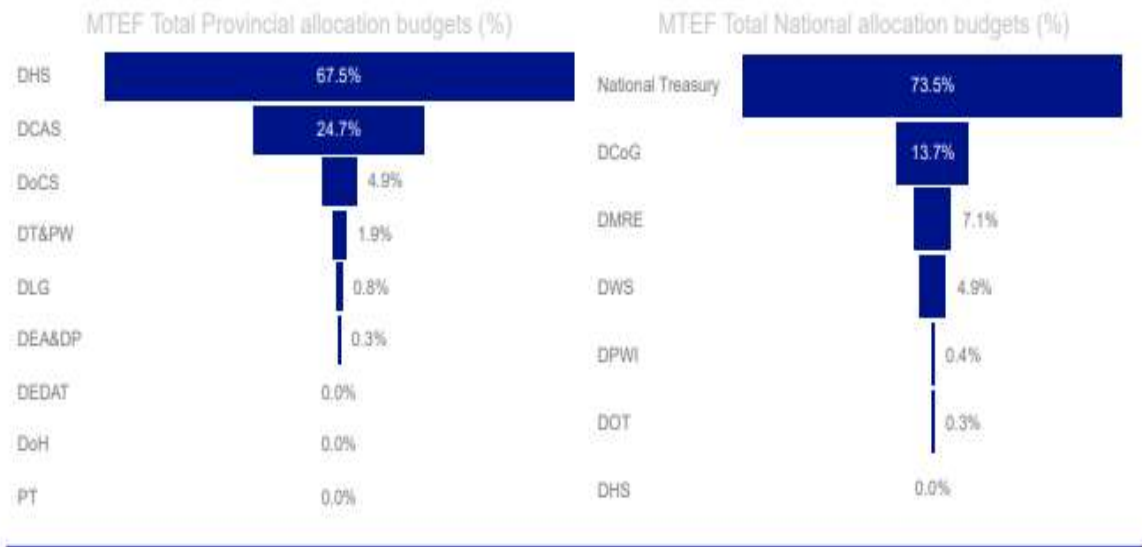
Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Matzikama Municipality (MTEF 2022/23 – 2024/25)



List of Provincial Infrastructure Investment Projects in the Matzikama Municipality for the MTEF period 2022/23 – 2024/25

| Department | Nature of Investment | Project ID | Project Name | MTEF Total (Rand) |
|----------------------------|---|------------|---|---------------------|
| Education | New or Replaced Infrastructure | 194683 | Nieuwoudt PS | R76 000 000 |
| Health | Upgrading and Additions | 26526 | Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha) | R 325 000 |
| Health | Non-Infrastructure | 192079 | Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha) | R2 000 000 |
| Human Settlements | Infrastructure Transfers - Capital | 206582 | Matzikama ULSP | R1 612 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200467 | 3364-xx01 - Bitterfontein (130 services) IRDP | R4 800 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200468 | 3364-xx02 - Bitterfontein (130 units) IRDP | R10 400 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200465 | 3212-04 - Vredendal North Ph5 (382 units) IRDP | R13 000 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200469 | 3570-02 - Lutzville Erven 1288 (342 units) IRDP | R13 000 000 |
| Transport and Public Works | Upgrading and Additions | 194671 | Van Rhynsdorp Surface Unionskraal | R39 000 000 |
| Transport and Public Works | Rehabilitation, Renovations & Refurbishment | 196756 | C1147 Reseal Strandfontein/Lutzville/Vredendal | R68 000 000 |
| Grand Total | | | | R228 137 000 |

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25



| MTEF Allocation Budgets (R'000) & Number of grants | | | | | | |
|--|--|------------------------|---------------|---------------|---------------|----------------|
| Source | Department | Total Number of grants | 2022/23 | 2023/24 | 2024/25 | MTEF Total |
| National | National Treasury | 2 | 543947 | 586844 | 634157 | 1764948 |
| WCG | Human Settlements | 3 | 141829 | 104632 | 88829 | 335290 |
| National | Cooperative Governance | 1 | 112587 | 106305 | 110262 | 329154 |
| National | Mineral Resources and Energy | 3 | 80287 | 49041 | 40407 | 169735 |
| WCG | Cultural Affairs and Sport | 2 | 42321 | 39214 | 40974 | 122509 |
| National | Water and Sanitation | 2 | 37543 | 27594 | 51971 | 117108 |
| WCG | Community Safety | 3 | 7920 | 8085 | 8450 | 24455 |
| National | Public works and Infrastructure | 1 | 10564 | 0 | 0 | 10564 |
| WCG | Transport and Public Works | 1 | 4975 | 675 | 3675 | 9325 |
| National | Transport | 1 | 2707 | 2718 | 2817 | 8242 |
| WCG | Local Government | 4 | 2351 | 734 | 734 | 3819 |
| WCG | Environmental Affairs and Development Planning | 1 | 1320 | 0 | 0 | 1320 |
| Total | | 24 | 988351 | 925842 | 982276 | 2896469 |

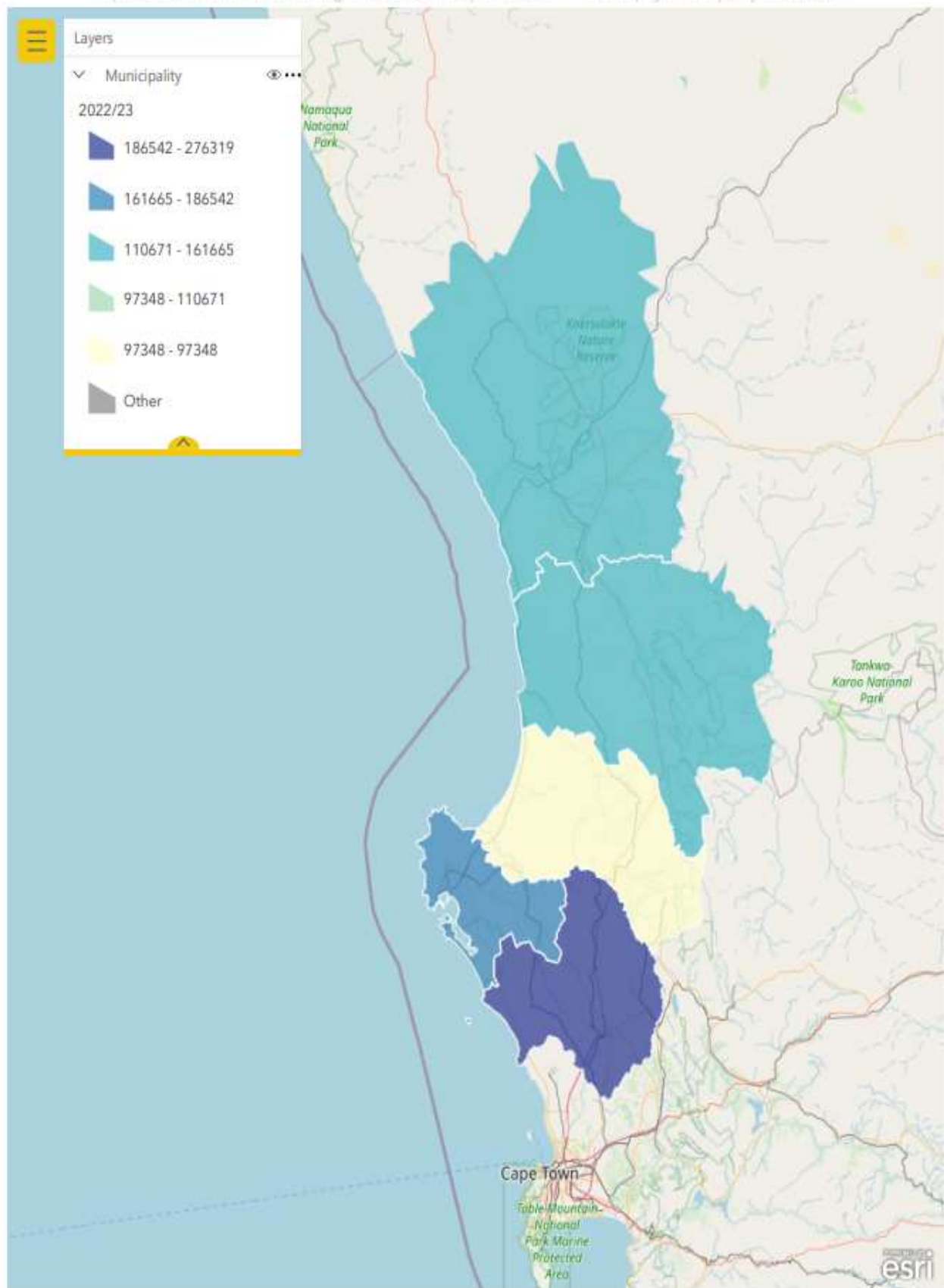
West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25

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

| Department | Transfer description | 2022/23 |
|--|---|---------------|
| National Treasury | Equitable Share | 534394 |
| Human Settlements | Human Settlements Development Grant (Beneficiaries) | 127473 |
| Cooperative Governance | Municipal Infrastructure Grant | 112587 |
| Mineral Resources and Energy | Integrated National Electrification Programme (Municipal) Grant | 41600 |
| Mineral Resources and Energy | Integrated National Electrification Programme (Eskom) Grant | 38687 |
| Water and Sanitation | Regional Bulk Infrastructure Grant | 25197 |
| Cultural Affairs and Sport | Library service: Replacement funding for most vulnerable B3 Municipalities | 22419 |
| Cultural Affairs and Sport | Community library services grant | 19902 |
| Human Settlements | Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries) | 14100 |
| Water and Sanitation | Water Services Infrastructure Grant | 12346 |
| Public works and Infrastructure | Expanded Public Works Programme Integrated Grant for Municipalities | 10564 |
| National Treasury | Local Government Financial Management Grant | 9553 |
| Transport and Public Works | Financial assistance to Municipalities for maintenance and construction of transport infrastructure | 4975 |
| Community Safety | Resourcing funding for establishment of law enforcement reaction unit | 4000 |
| Transport | Rural Roads Asset Management Systems Grant | 2707 |
| Community Safety | Resourcing funding for establishment and support of a K9 unit | 2420 |
| Community Safety | Safety initiative implementation - whole of society approach (WOSA) | 1500 |
| Environmental Affairs and Development Planning | Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects | 1320 |
| Local Government | Municipal Fire Service Capacity Building Grant | 821 |
| Local Government | Municipal Electricity Planning Grant | 800 |
| Local Government | Community Development Workers (CDW) Operational Support Grant | 434 |
| Local Government | Thusong Service Centres Grant (Sustainability: Operational Support Grant) | 296 |
| Human Settlements | Municipal accreditation and capacity building grant | 256 |
| Mineral Resources and Energy | Energy Efficiency and Demand Side Management Grant | 0 |
| Total | | 988351 |

West Coast District: Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25

Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2022/23



West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25

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

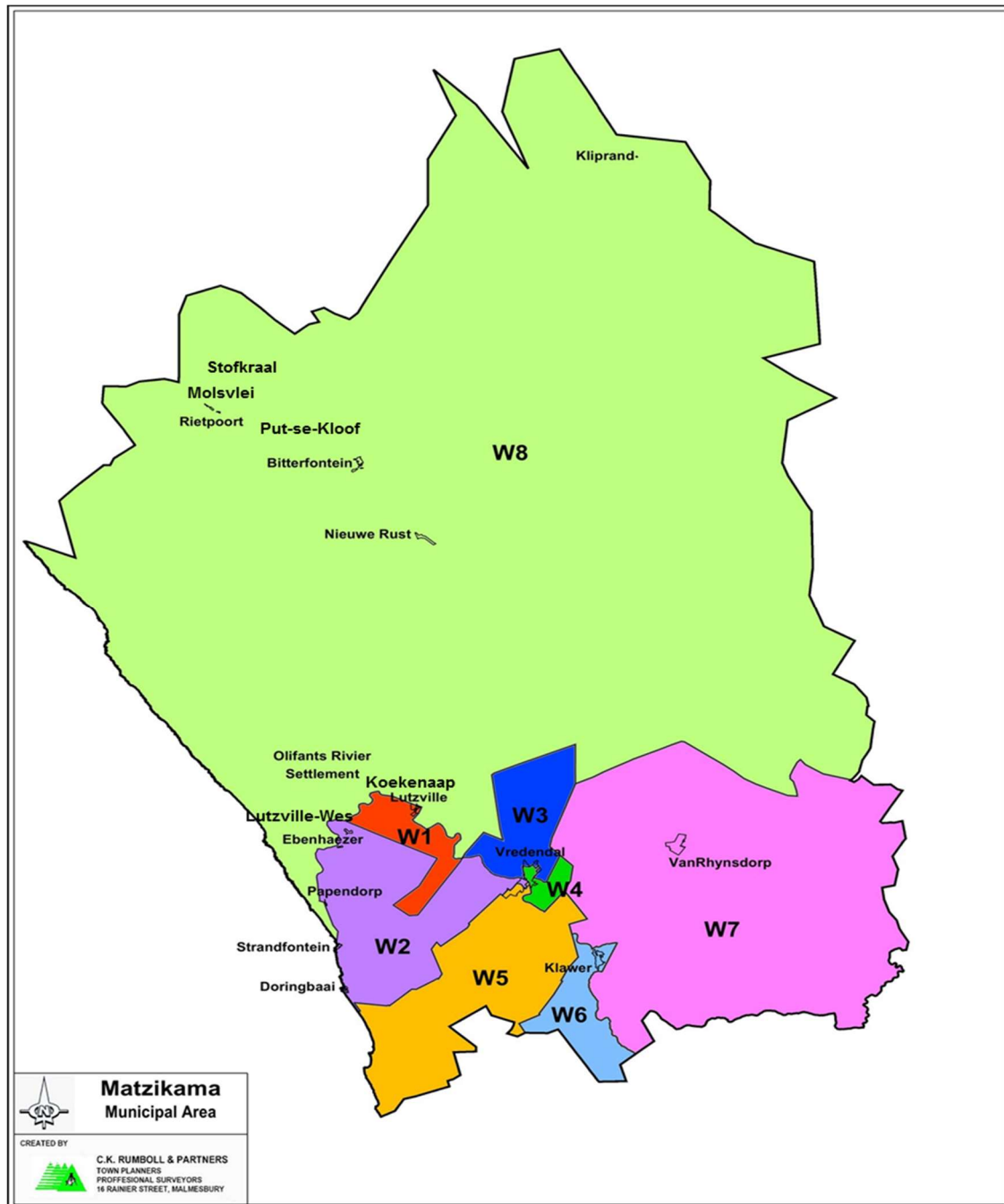
| Source | Department | Municipality | Transfer description | 2022/23 | 2023/24 | 2024/25 |
|--------------|---------------------------------|---------------------|---|---------------|---------------|---------------|
| National | National Treasury | West Coast District | Equitable Share | 103374 | 106615 | 110061 |
| National | Transport | West Coast District | Rural Roads Asset Management Systems Grant | 2707 | 2718 | 2817 |
| WCG | Community Safety | West Coast District | Safety initiative implementation - whole of society approach (WOSA) | 1500 | 1560 | 1622 |
| National | Public works and Infrastructure | West Coast District | Expanded Public Works Programme Integrated Grant for Municipalities | 1194 | 0 | 0 |
| National | National Treasury | West Coast District | Local Government Financial Management Grant | 1000 | 1000 | 1000 |
| WCG | Local Government | West Coast District | Municipal Fire Service Capacity Building Grant | 821 | 0 | 0 |
| WCG | Local Government | West Coast District | Community Development Workers (CDW) Operational Support Grant | 75 | 75 | 75 |
| Total | | | | 110671 | 111968 | 115575 |

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25

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

| Source | Department | Municipality | Transfer description | 2022/23 | 2023/24 | 2024/25 |
|--------------|---------------------------------|--------------|---|---------------|---------------|---------------|
| National | National Treasury | Matzikama | Equitable Share | 69892 | 74958 | 80473 |
| WCG | Human Settlements | Matzikama | Human Settlements Development Grant (Beneficiaries) | 26000 | 4800 | 10400 |
| National | Cooperative Governance | Matzikama | Municipal Infrastructure Grant | 23817 | 24719 | 25678 |
| National | Water and Sanitation | Matzikama | Regional Bulk Infrastructure Grant | 10000 | 0 | 0 |
| National | Water and Sanitation | Matzikama | Water Services Infrastructure Grant | 9196 | 2441 | 25654 |
| WCG | Cultural Affairs and Sport | Matzikama | Library service: Replacement funding for most vulnerable B3 Municipalities | 5688 | 5406 | 5649 |
| National | Mineral Resources and Energy | Matzikama | Integrated National Electrification Programme (Eskom) Grant | 4493 | 0 | 0 |
| WCG | Cultural Affairs and Sport | Matzikama | Community library services grant | 3171 | 3055 | 3192 |
| National | National Treasury | Matzikama | Local Government Financial Management Grant | 1771 | 1771 | 1771 |
| National | Public works and Infrastructure | Matzikama | Expanded Public Works Programme Integrated Grant for Municipalities | 1569 | 0 | 0 |
| WCG | Transport and Public Works | Matzikama | Financial assistance to Municipalities for maintenance and construction of transport infrastructure | 115 | 115 | 115 |
| WCG | Local Government | Matzikama | Community Development Workers (CDW) Operational Support Grant | 94 | 94 | 94 |
| National | Mineral Resources and Energy | Matzikama | Integrated National Electrification Programme (Municipal) Grant | 0 | 7000 | 7314 |
| WCG | Human Settlements | Matzikama | Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries) | 0 | 1612 | 0 |
| WCG | Local Government | Matzikama | Thusong Service Centres Grant (Sustainability: Operational Support Grant) | 0 | 0 | 150 |
| Total | | | | 155806 | 125971 | 160490 |

2.7 MATZIKAMA WARDS



Matzikama Municipality's jurisdiction traverses a geographical space equal to 12900 km². The Municipality is made up of eight wards; ward eight is the largest in terms of geographical space and the most sparsely populated. Ward four is the smallest in terms of geographical space but one of the most densely populated.

2.7.1 Ward 1

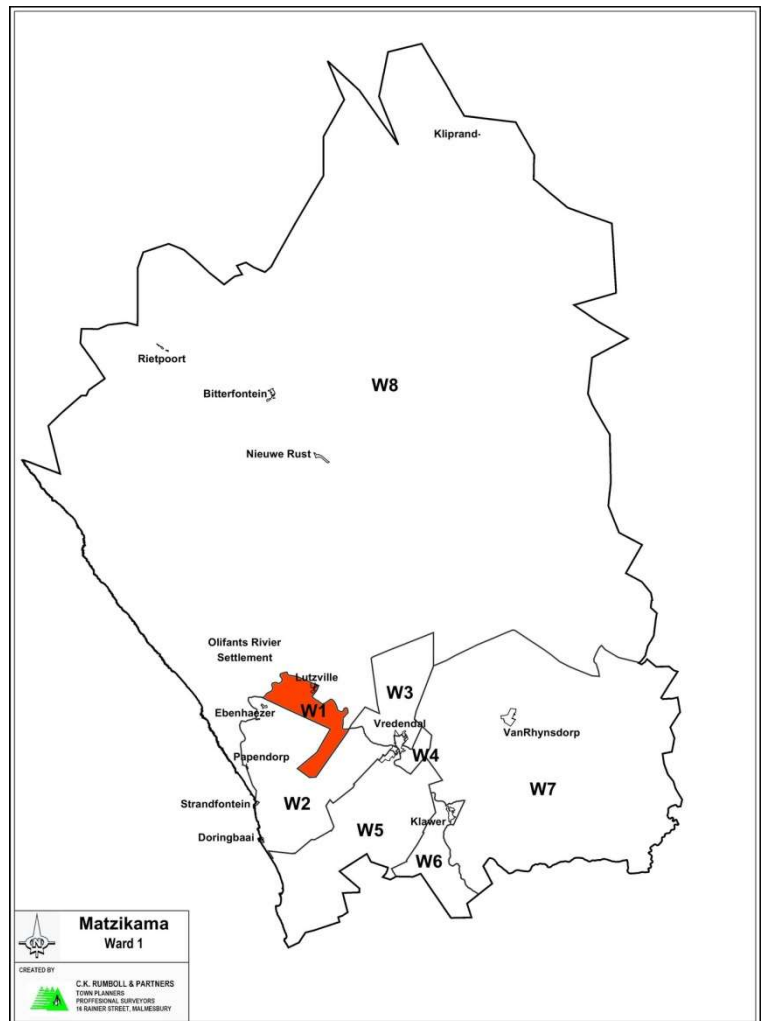


Ward Councillor: Johan Muller

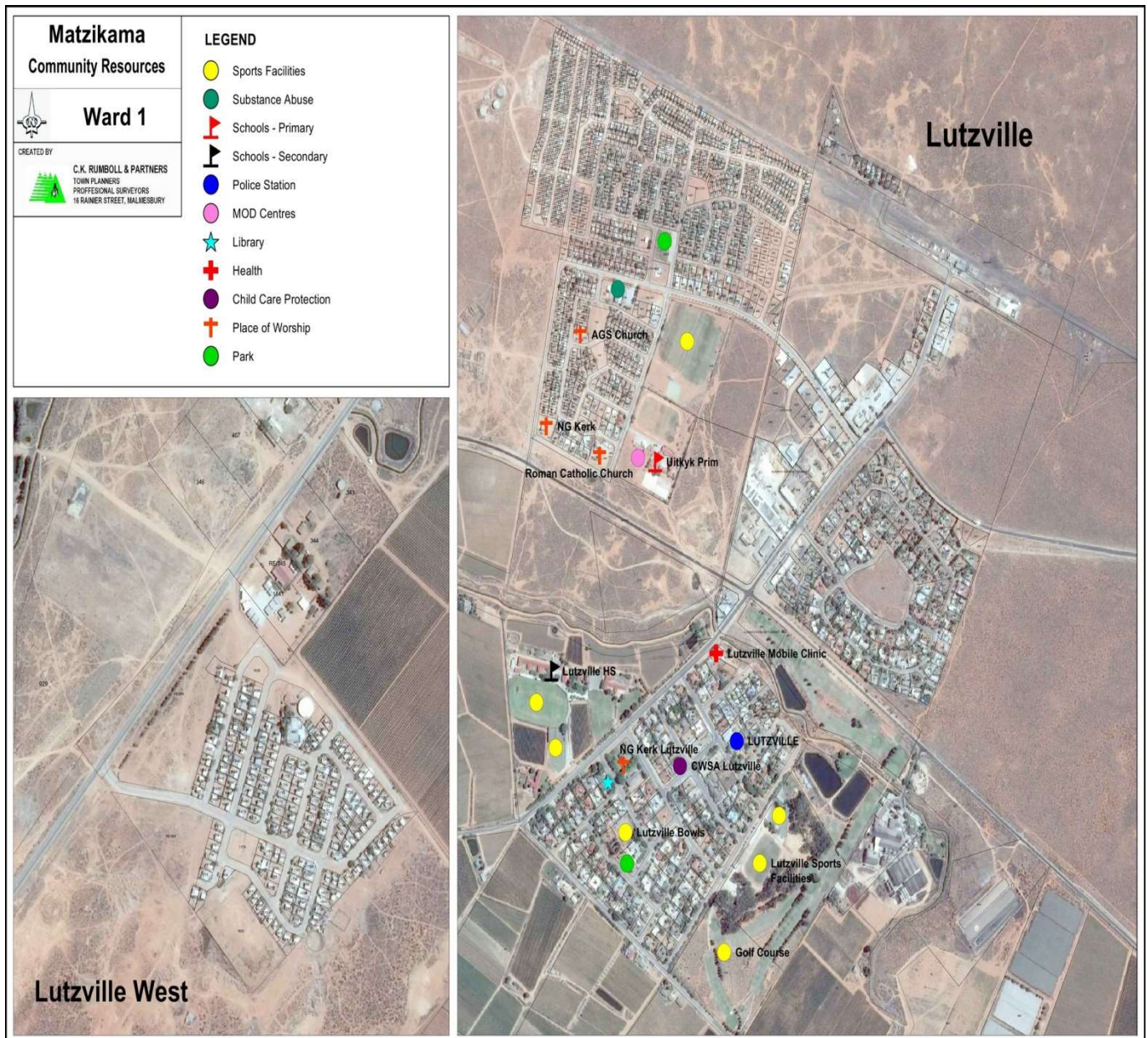
The map below indicates the location of Ward One in the Matzikama municipal area in relation to the other seven wards. Ward One consists of two towns/villages including Lutzville and Lutzville-West.

Lutzville developed from a farm established in 1923 and is located 48km west from Vanrhynsdorp on the West Coast Tourism Route.

Apart from the many farming activities in the area tourism has the potential to add to the economic base of the local economy and is linked to the wine industry, annual agriculture expo, annual wild flower season and its location on the West Coast Tourism Route. The town accommodates a large number of the workers employed by TRONOX Namakwa Sands as well as agricultural workers employed by the surrounding farms hence the low unemployment rate relative to the unemployment rate in the other areas.



The map below is a representation of the town Lutzville and the village Lutzville-West.



Lutzville is home to two primary schools and one high school of the WCED. In terms of other services the town is home to a police station of SAPS, a clinic of the DOH, MOD centre and library of the DCAS. On the other hand, the community of Lutzville-West does not have access to any government services.

2.7.2 Ward 2

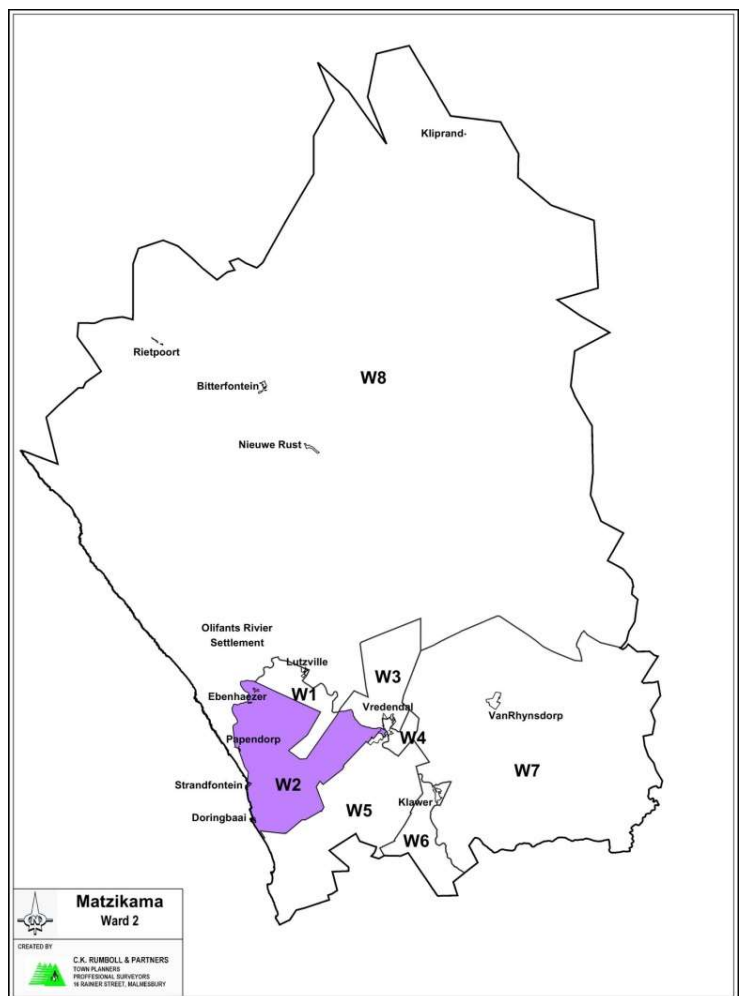


Ward Councillor: Amelia Job

The map below indicates the location of Ward Two in the Matzikama municipal area in relation to the other seven wards. Ward two consists of four towns/villages. Two of the towns namely Papendorp and Ebenaeser are located adjacent to the Olifants River and the other two namely Doring Bay and Strandfontein are located on the coast. The Ward is home to 787 households. Ward Two along with wards five and eight occupies a section of the Matzikama coastline.

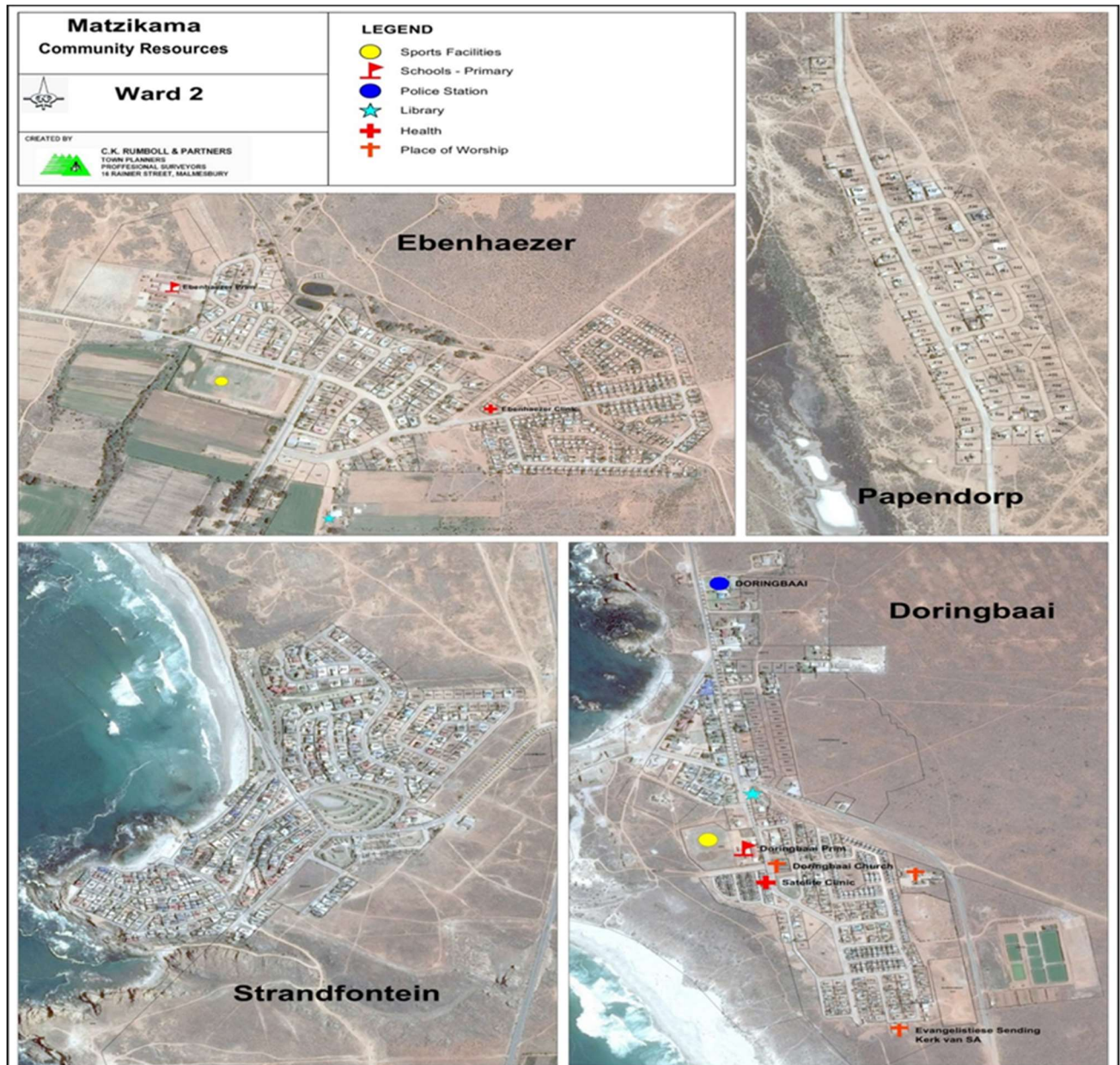
Papendorp and Ebenaeser function as residential settlements with very few economic activities apart from government services, farm labourers and subsistence farming activities. The villages are located on the banks of the Olifants River and play an important role in protecting the sensitive eco system of the Olifants River. These two villages developed from a mission station

founded by the Rynse Church in 1831. Doring Bay is located on the coastline, 80 km west of Vanrhynsdorp and 20 km north of Lamberts Bay, making it ideal for tourism and aquaculture development. Both aquaculture and tourism has huge potential and can play an important role in mitigating unemployment caused by the decline of the fishing industry. Strandfontein has been a holiday resort and retirement village since its existence. The town recorded a relatively high ranking in terms of its resources and development potential. Out of the 131 towns situated in the Western Cape Province, Strandfontein was ranked 28th in terms of composite development potential



and 2nd in terms of composite resource potential. The town is located on the coast line 5 km north of Doring Bay and 75 km west of Vanrhynsdorp. The town draws many tourists and holiday makers annually and has become more sought after than ever before.

The Map below is a representation of the four towns located in the ward.



In terms of Government services the Ward is home to two schools of the WCED, one police station of the SAPS, two satellite clinics (Doring Bay and Ebenaeser

2.7.3 Ward 3



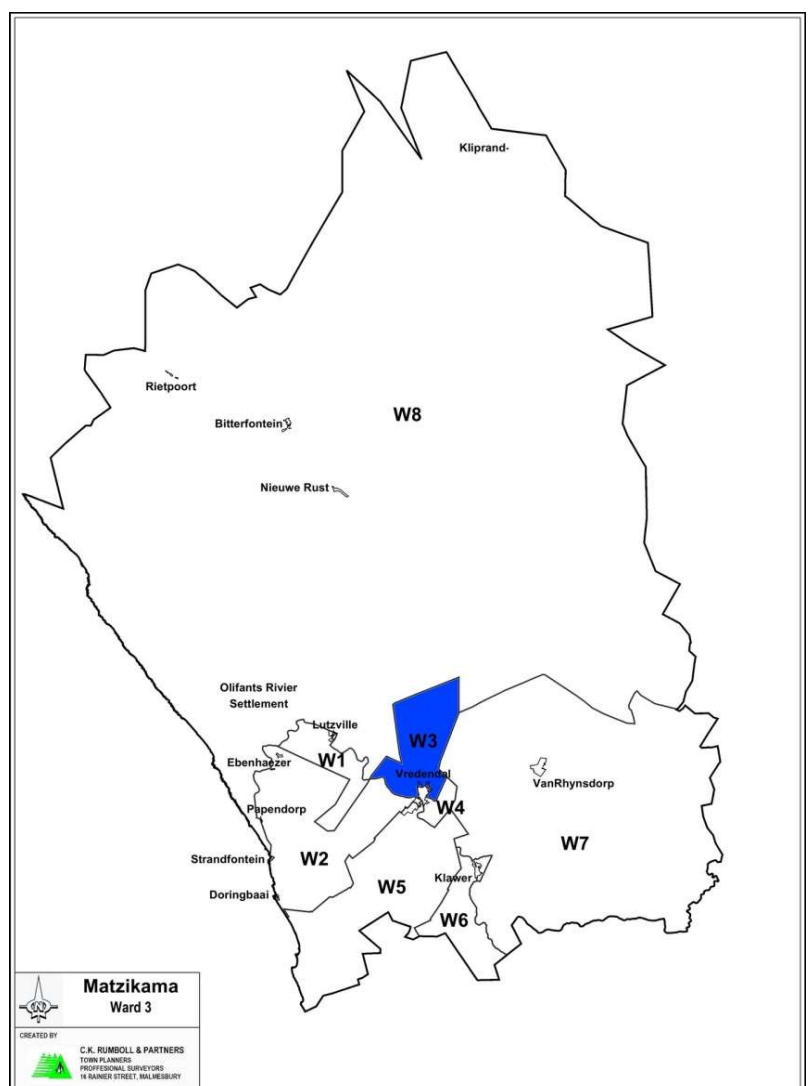
Ward Councillor: Sampi Tshabalala

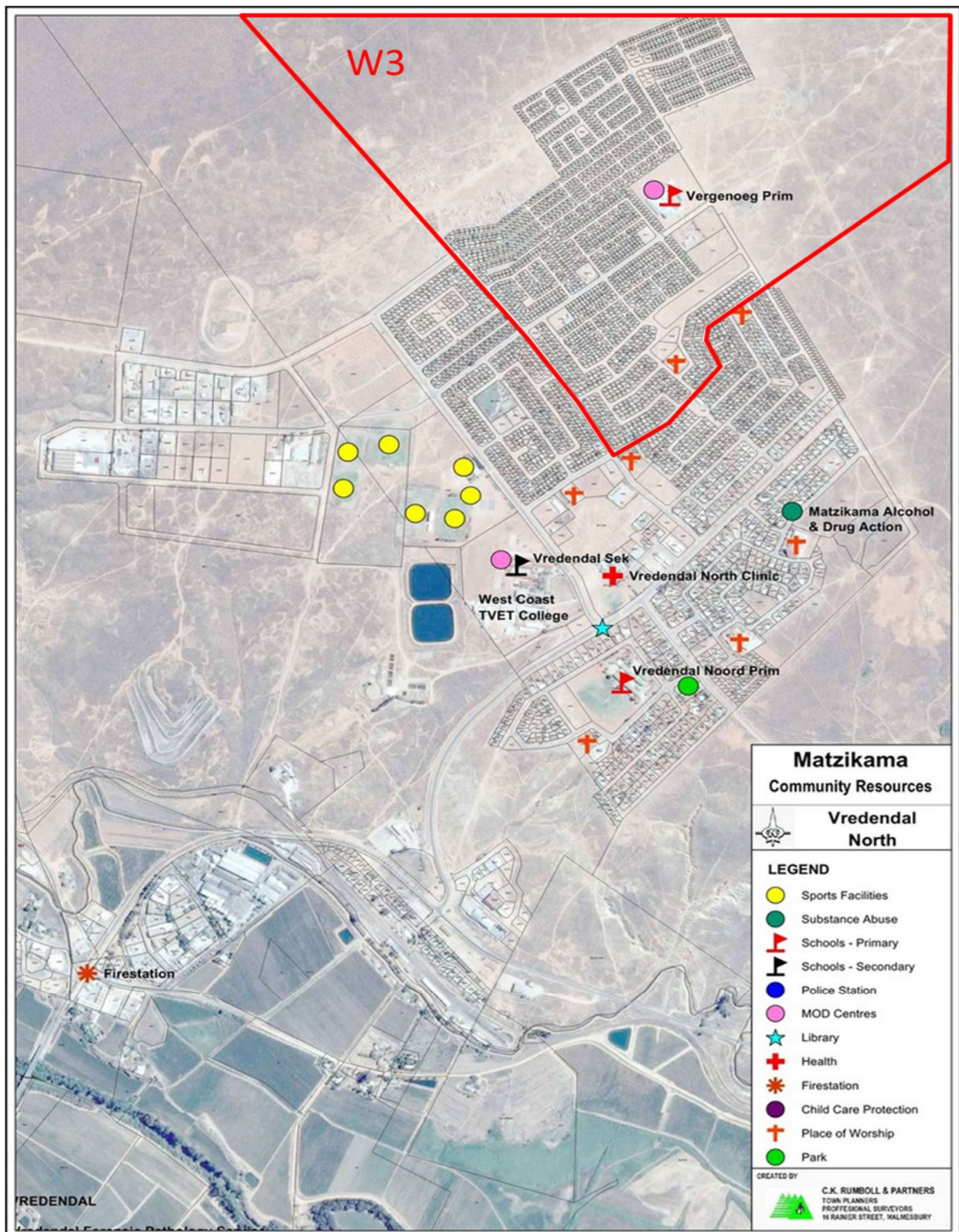
The map below indicates the location of Ward Three in the Matzikama municipal area in relation to the other seven wards

The ward is one of three wards located in Vredendal and is home to more than 2000 households. Ward Three is one of three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms to the west

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 north of Cape Town.

The red lines on the map below indicate the boundaries of Ward Three





Despite being the largest of the three wards in terms of the number of households and the fact that an additional 2000 houses are being planned for the ward no Government services are located in the ward apart from a primary school of the WCED. The ward has no health services and people are required to walk as much 2km to access these services. The ward is also furthest away from the police station despite the high crime rates in the area. Library services, essential to the school going child, is one to two kilometres away from the ward.

2.7.4 Ward 4

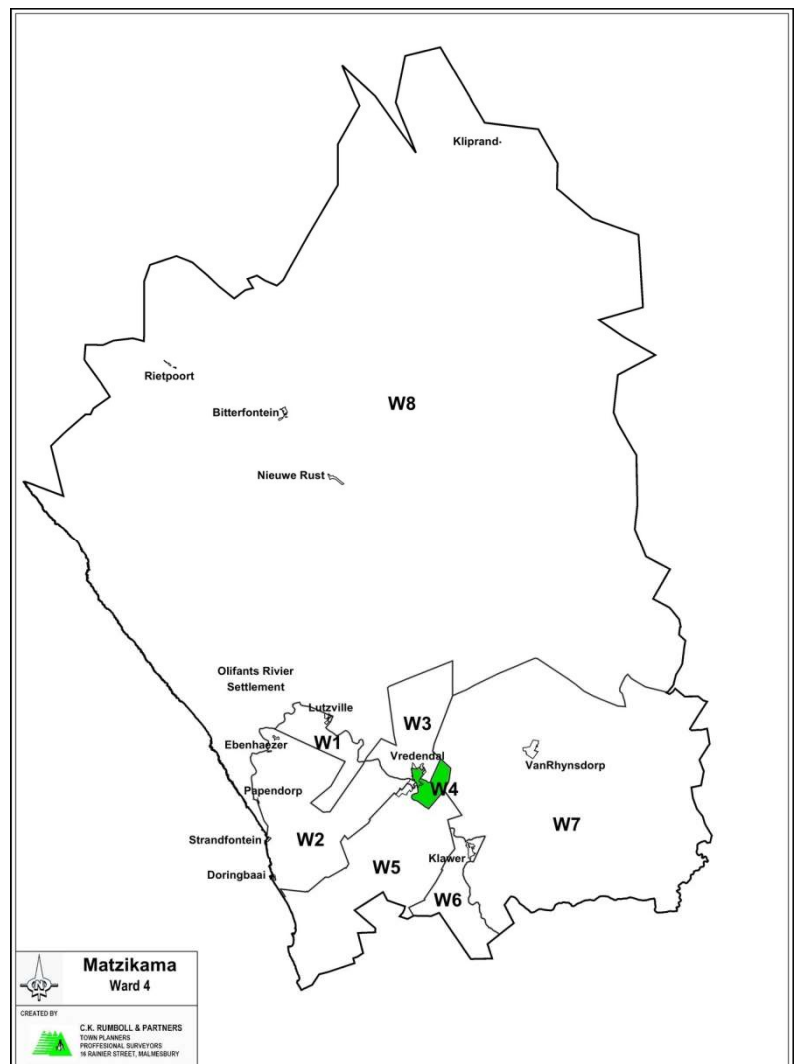


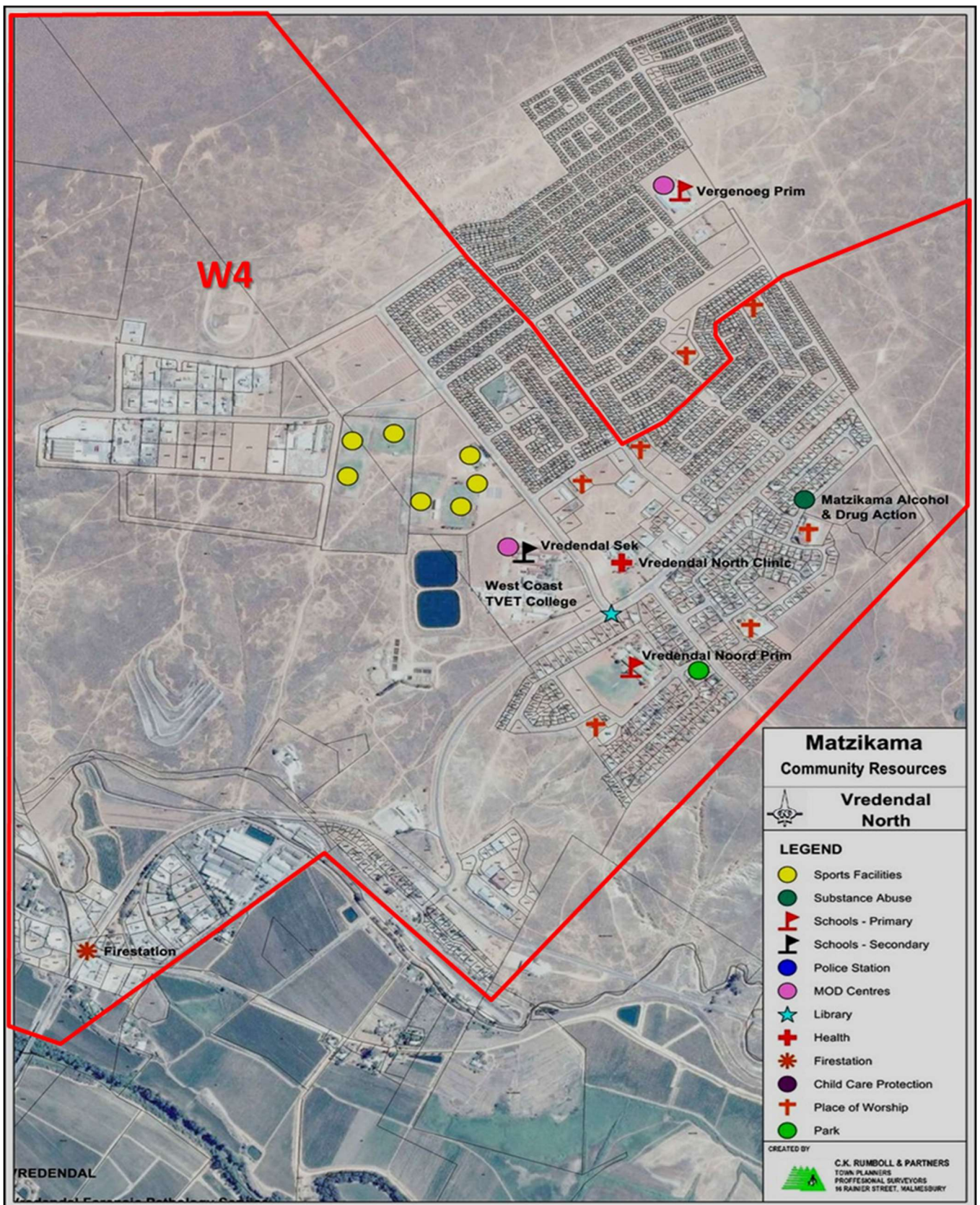
Ward Councillor: Cecil Le Fleur

The map below indicates the location of Ward Four in the Matzikama municipal area in relation to the other seven wards. Ward FOUR is one three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms to the west.

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 north of Cape Town.

The red lines on the map below indicate the boundaries of Ward Three.





2.7.5 Ward 5

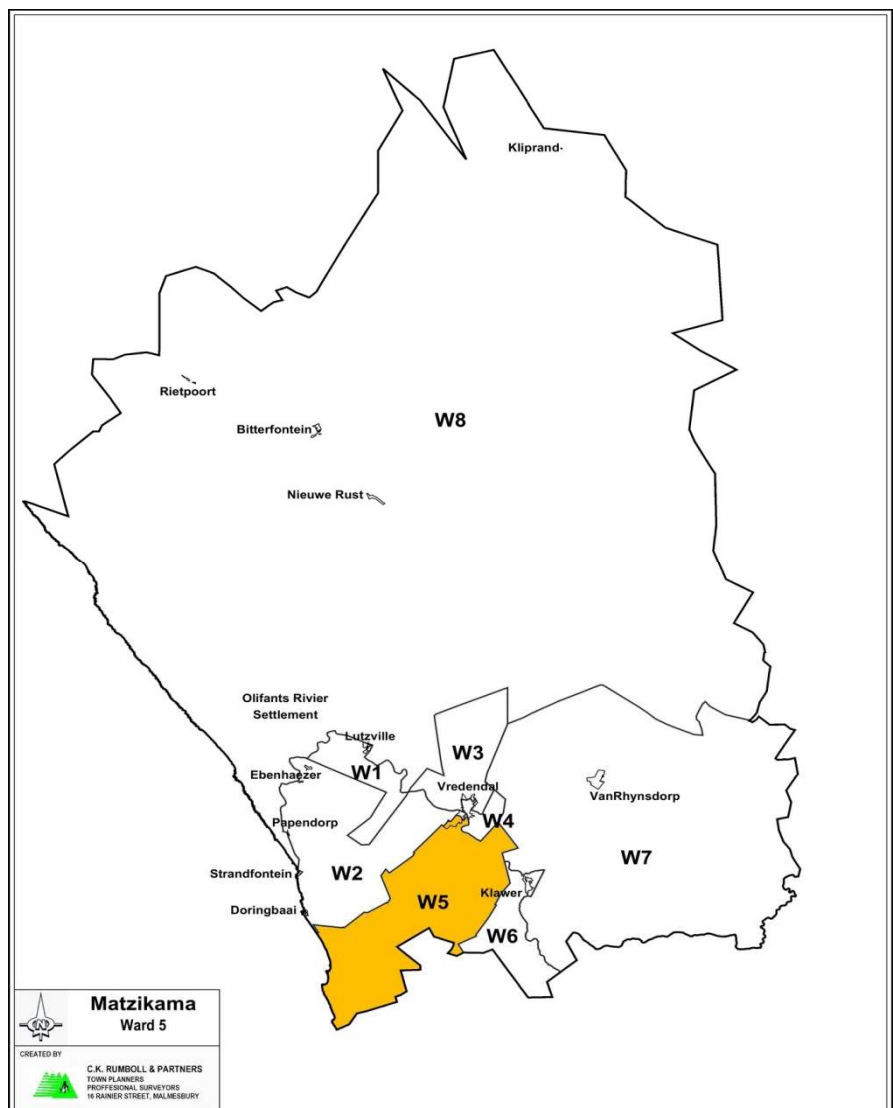


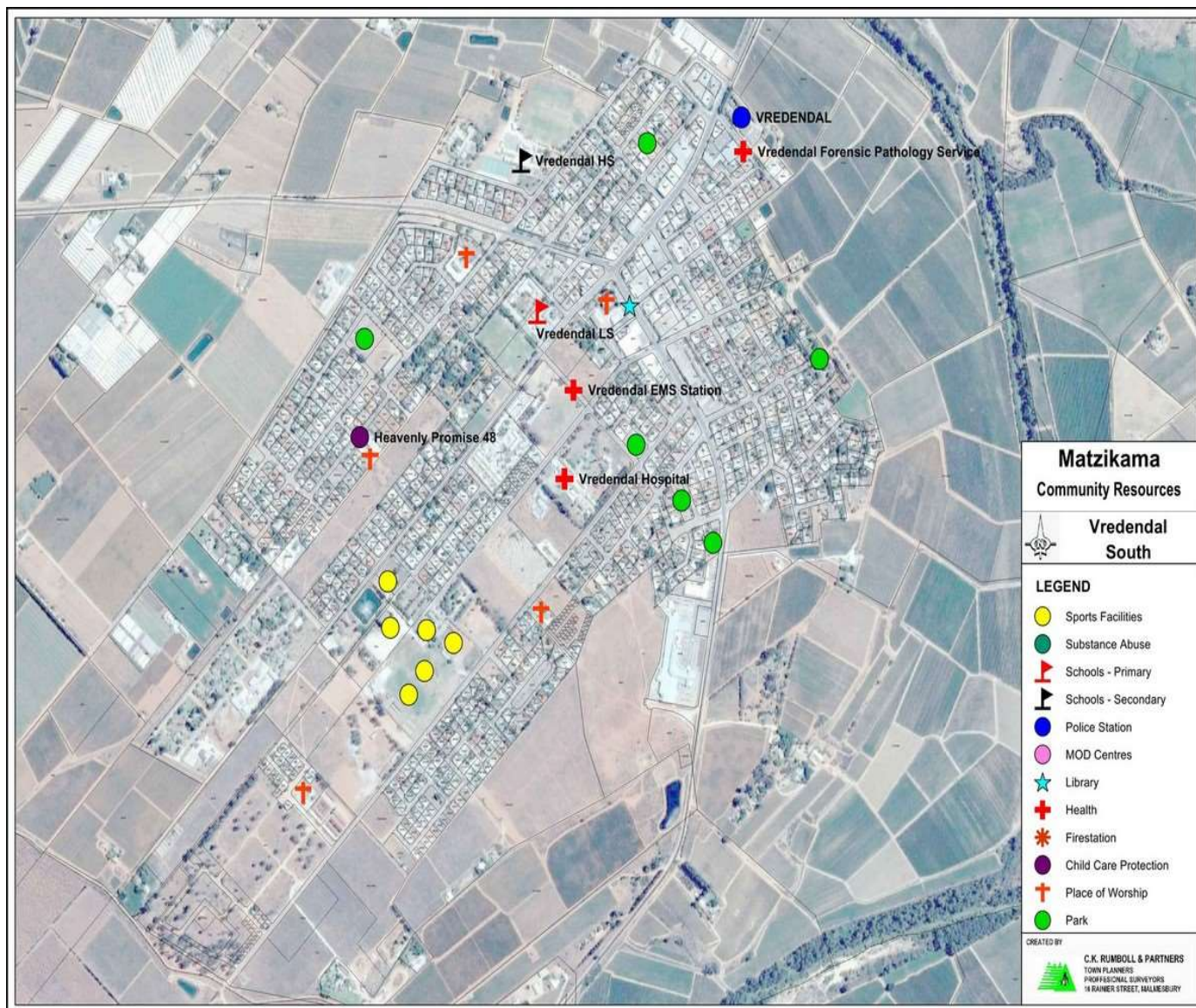
Ward Councillor: Pierre Cornelissen

The map below indicates the location of Ward Five in the Matzikama municipal area in relation to the other seven wards. Ward Five is one three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms.

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 km north of Cape Town.

The map below is a representation of ward five, one of three wards located in Vredendal.





In terms of Government services the ward is home to a state hospital & community clinic of the DOH, a fire station of the WCDM, a primary & high school of the WCED, an EMS station of the DOH, a library of the DCAS and a police station of the SAPS.

2.7.6 Ward 6

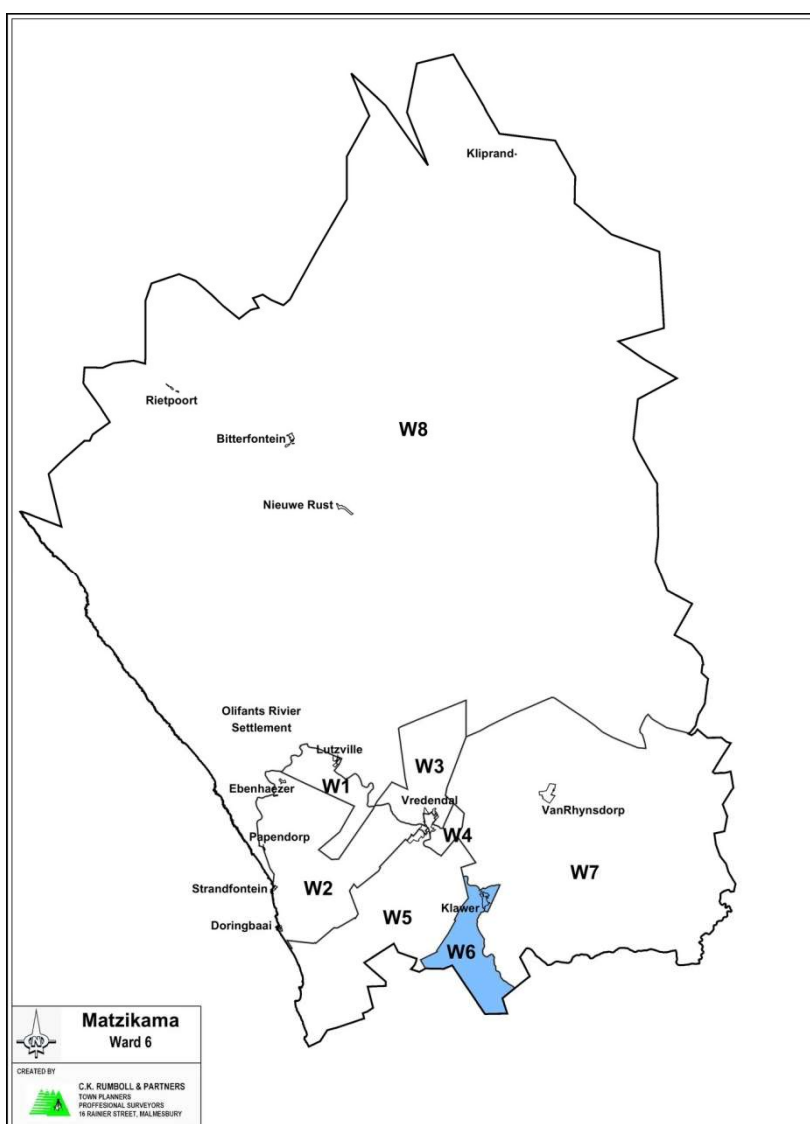


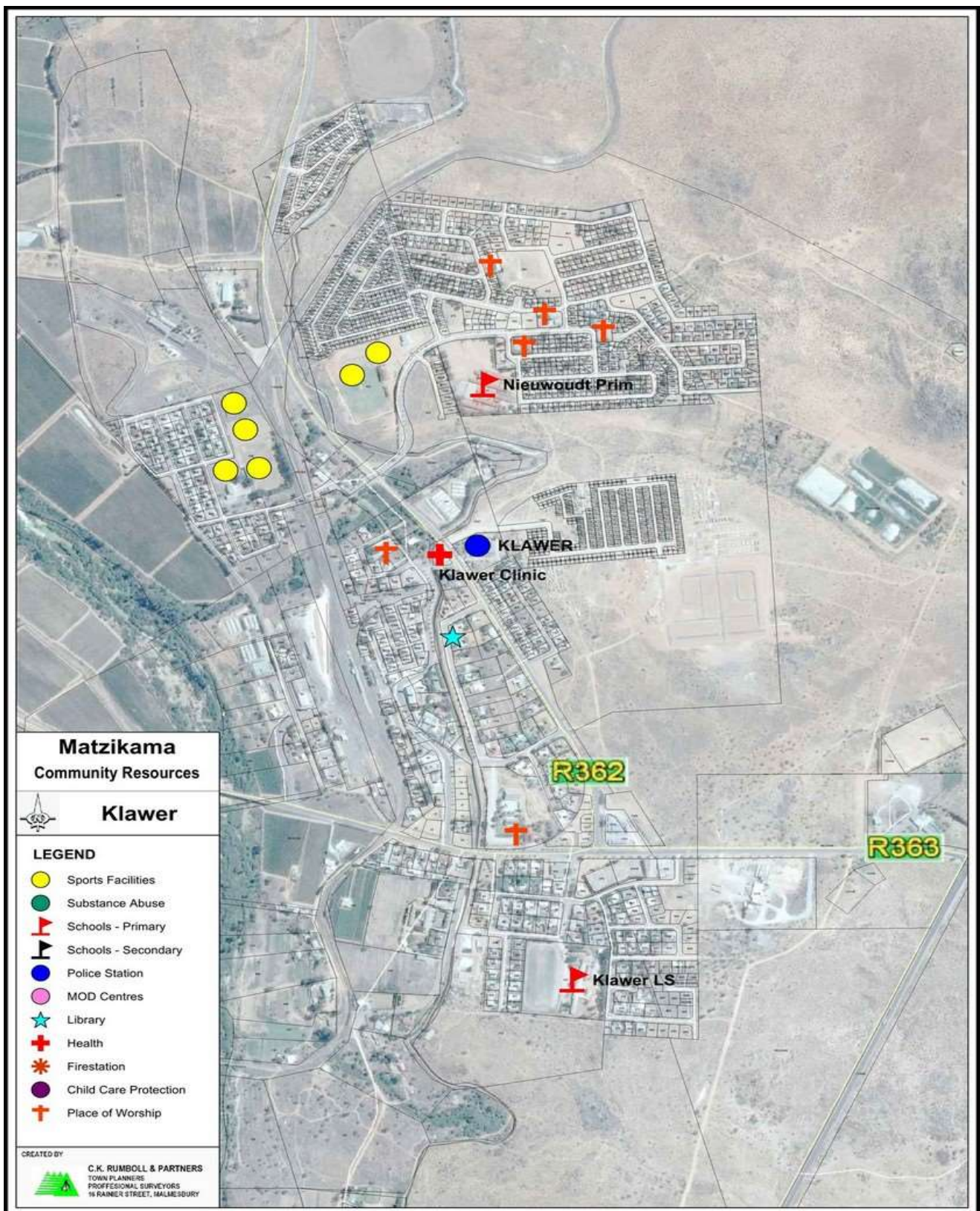
Ward Councillor: Jan Koopman

The map below indicates the location of Ward Six in the Matzikama municipal area in relation to the other seven wards. As with ward seven, Ward six consists of only one town, Klawer, and surrounding farms.

The town is located 22 km south of Vanrhynsdorp on the Cape/Namibia tourism route and developed from a railway line between Cape Town and Bitterfontein. Since the reduction in rail transport the agriculture sector and services industry continued to sustain the economy of Klawer. Klawer is surrounded by many farms and attracts a large number of tourists to the area, especially during the flower season of the year.

The map below is a representation of Klawer in ward Six.





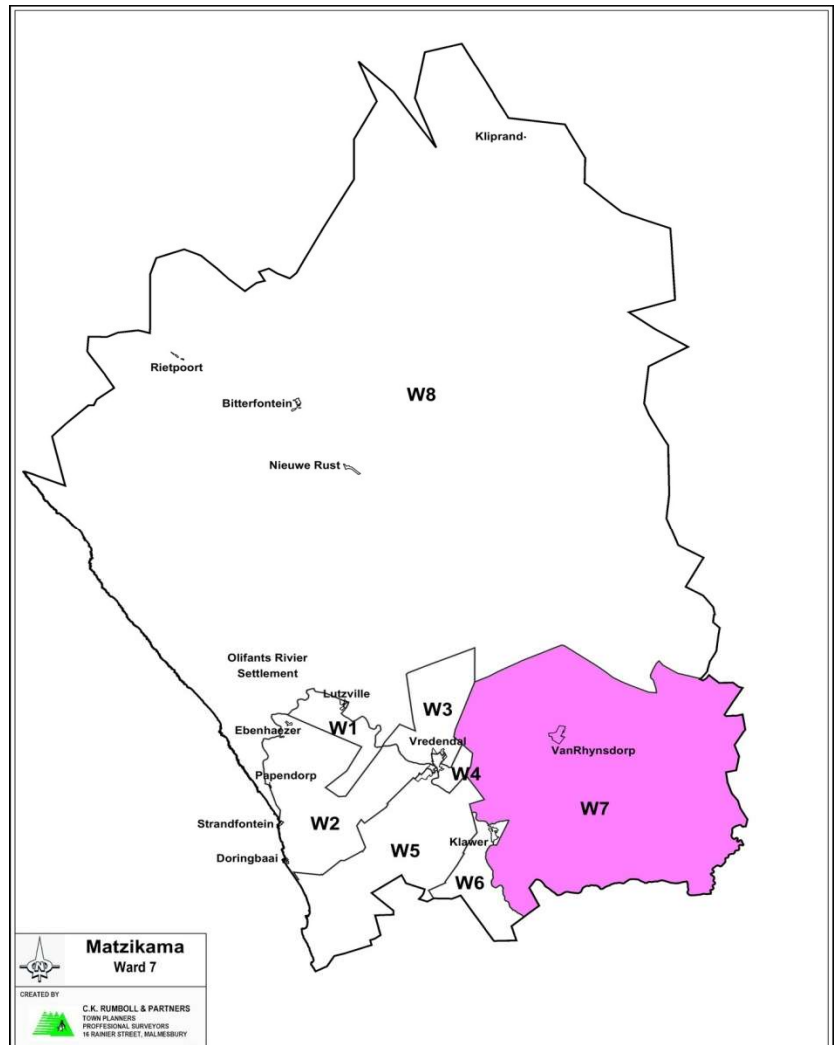
In terms of Government services, Klawer is home to two primary schools of the WCED, police station of the SAPS, library of the DCAS and a clinic of the DOH.

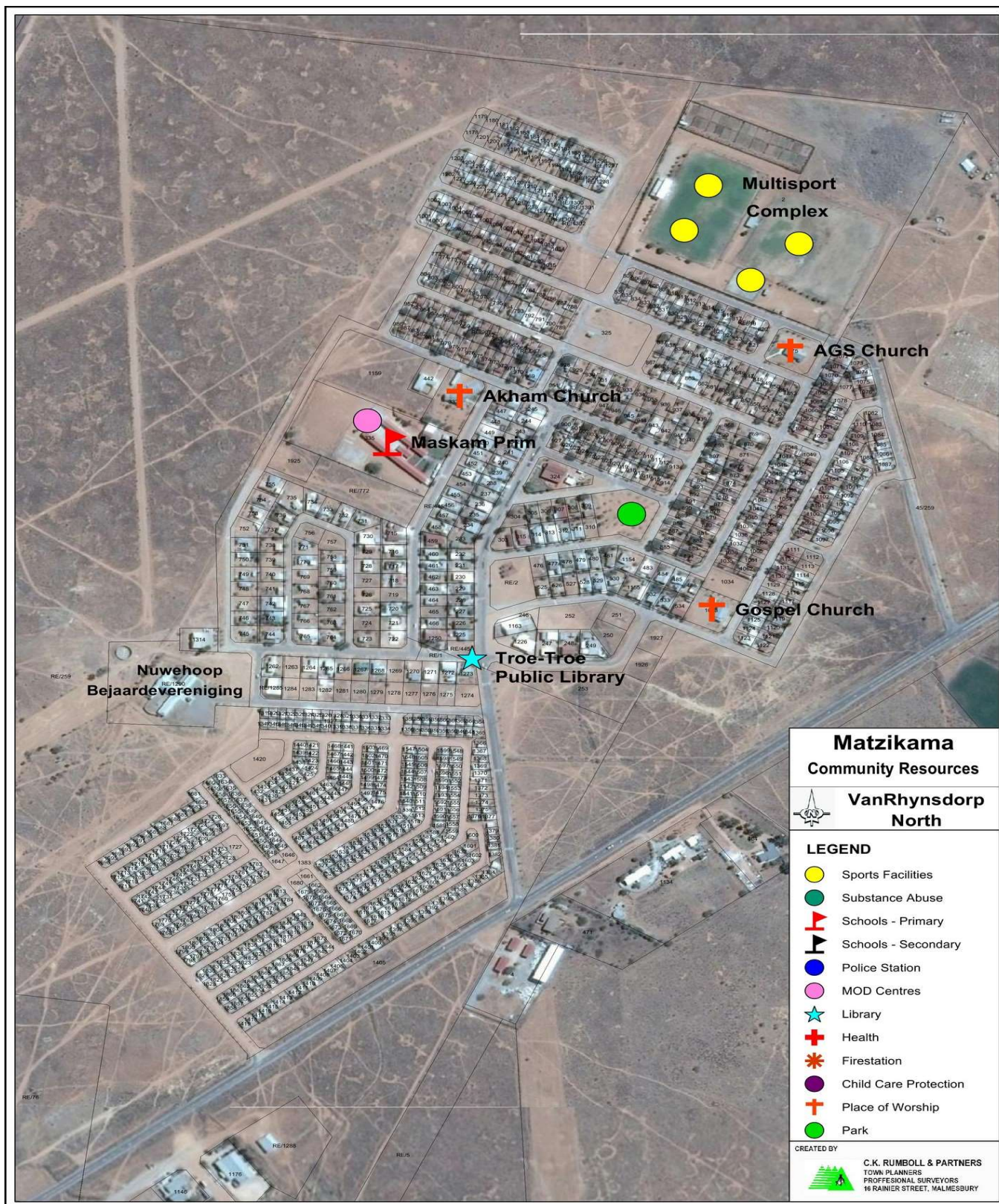
2.7.7 Ward 7

Ward Councillor: Position vacant

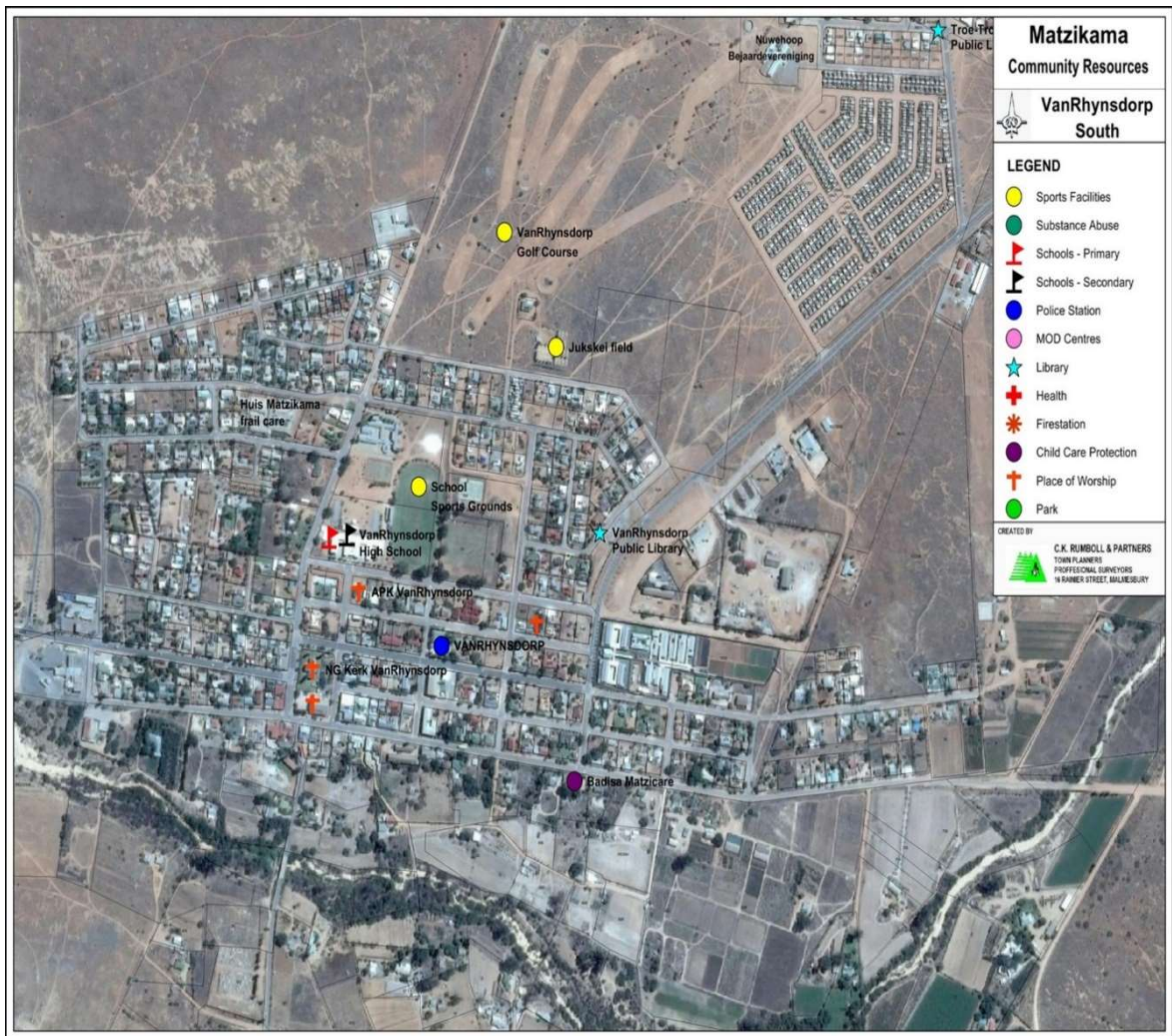
The map below indicates the location of Ward Seven in the Matzikama municipal area in relation to the other seven wards. Unlike some of the other wards, Ward Seven consists of only one town, Vanrhynsdorp, and surrounding farms.

Vanrhynsdorp is the most southern and oldest town in Namaqualand. It exists since 1661. The town is also the gate way to the Western Cape, Upington, Johannesburg, Namibia, Vredendal and the coastal towns. Vanrhynsdorp is located 300km north of Cape Town on the intersection to Cape Namibia, Namakwari and West Coast Karoo tourism routes. The economic base comprises the service and agriculture industries.





The map above is a representation of the north eastern section of the ward, commonly known as Maskamsig. In terms of government services, the area is home to one primary school of the WCED, community clinic of the DOH and a MOD centre and library of the DCAS



The map above is a representation of the south-eastern section of the town Vanrhynsdorp in Ward Seven. In terms of Government services, the area is home to a high school and primary school of the WCED, one library of the DCAS in cooperation with the Municipality, an 850 person prison of the Department Correctional Services and a police station of the SAPS.

2.7.8 Ward 8

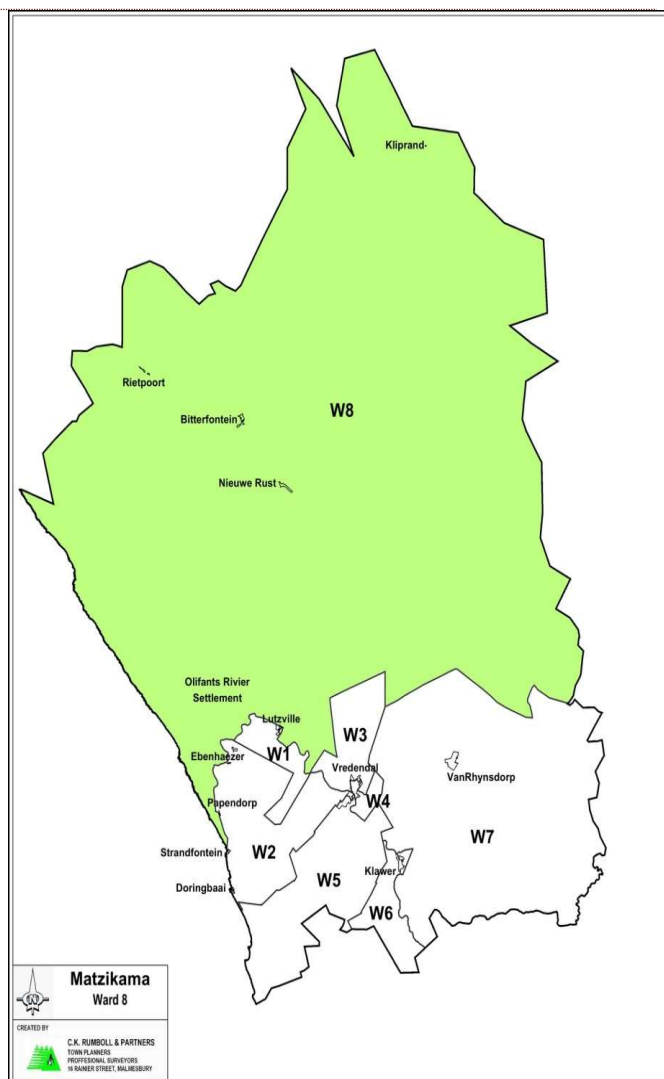


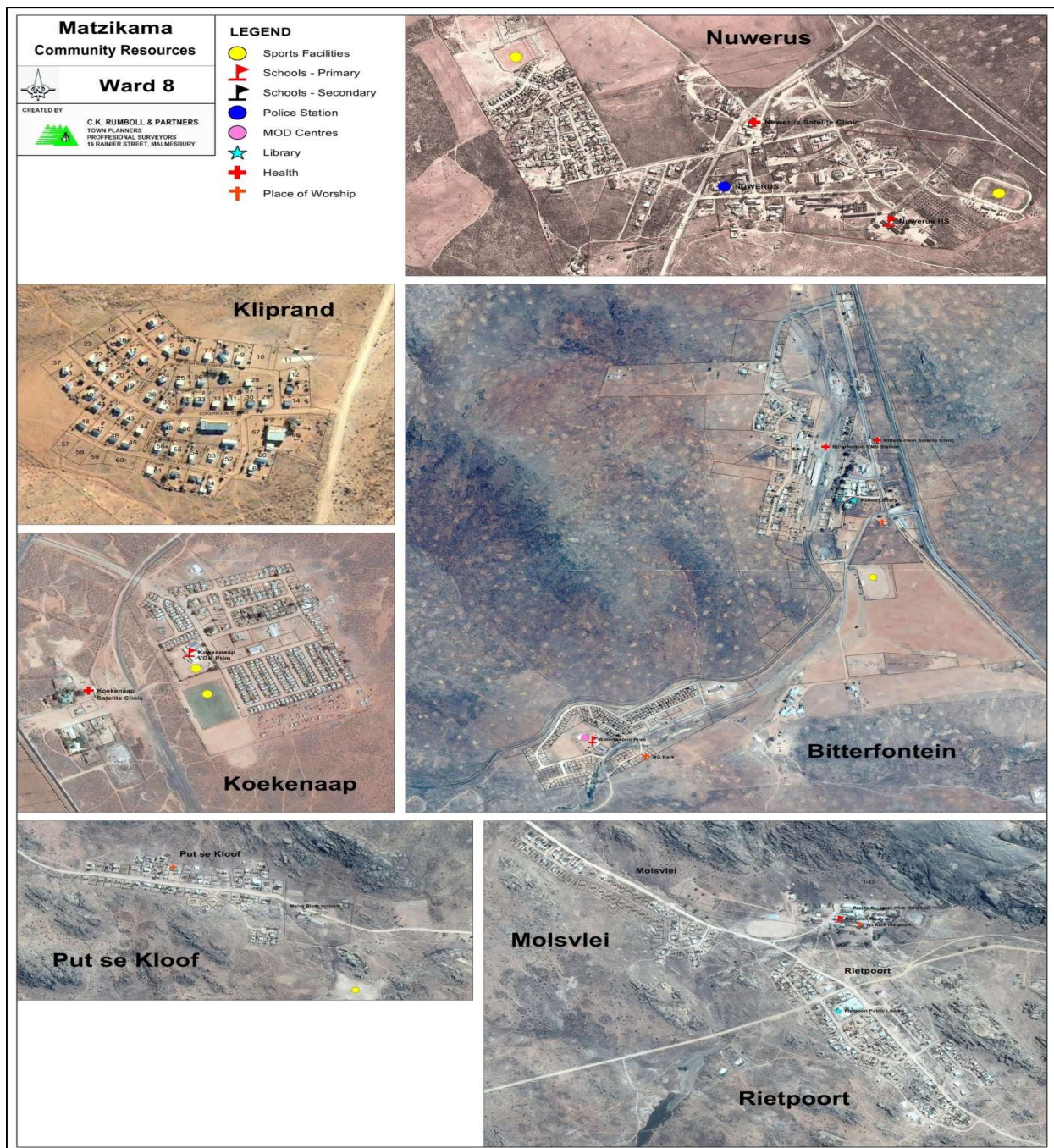
Ward Councillor: Albie Pool

The map below indicates the location of Ward eight in the Matzikama municipal area in relation to the other seven wards. The ward comprises 8 towns/villages and also occupies the biggest geographical space in the municipal area.

The area of roughly 8000 km² with a population of just over 7000 people consists of 8 different towns/villages including Kliprand, Bitterfontein, Nuwerus, Molsvlei, Stofkraal, Rietpoort, Put-se-Kloof and Koekenaap. Apart from livestock farming, a small retail sector and a few government services no other major economic activity exists in the area. The area is basically a residential area with most of the population being unemployed. As a result of the insignificant economy most of the employed people in the area are forced to work away from home. The road infrastructure is very poor and is a major challenge in terms of service delivery and access to opportunities. Mobile reception in this area is very weak and Telkom is withdrawing services.

The map below is a representation of the eight towns/villages that made up the Ward.





It can be seen from the map above that the towns/villages are small settlement areas with very few government services, especially when comparing to the rest of the municipal area. The area, which previously formed part of the West Coast District managed area (WCDMA), is an arid environment and home to the poorest of people in the municipal area. In terms of government services the area is home to six primary schools of the WCED, two police stations of the SAPS, one MOD centre in Bitterfontein of the DCAS and four clinics of the DOH.

2.8 GOVERNMENT - STRATEGIC DIRECTION

2.8.1 National Government

National Development Plan 2030

The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars.

The South African government sees development planning as a means to achieve national development goals. All three spheres of government conduct development planning: The MTSF reflects the NDP Five Year Implementation Plan and Integrated Monitoring Framework at a national level, the Provincial Growth and Development Strategies / Plans (PGDS/P) of all nine provinces, and will in 2020 incorporate the Integrated Development Plans (IDPs) at Metropolitan and District Municipality level to ensure effective service delivery. The Development planning framework is now supported by the Spatial Development Frameworks (SDFs) at National, Provincial and Local Government levels, which further guide development and facilitate land use prioritisation and sustainable development.

South Africa, as a member of the United Nations, was actively involved in the process leading up to the adoption of the Agenda 2030 and the achievement of the Sustainable Development Goals (SDGs) and like many countries aligned its NDP 2030 with these global commitments. Similarly, South Africa played a critical role amongst other African countries in the development and adoption of Agenda 2063 of the African Union (AU). Like many countries as well, which adopted National Development Plans, NDP 2030 serves as the national development planning vision for the improvement of the quality of life of our people.

The diagram below indicates the three NDP Pillars, through which the MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty:

Three NDP Pillars



The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

COVID-19: Impact on NDP 2030

The Coronavirus (COVID-19) global pandemic affected economies across the world, including SA. Due to lockdown regulations across South Africa, many people lost their jobs in 2020 as companies reduced staff or closed down.

The National Planning Commission report notes that the Covid-19 pandemic has done significant harm to an already bruised economy and proposes several interventions to meet the 2030 NDP target.

The Medium Term Strategic Framework (2019-2024)

The Medium Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and the National Development Plan Vision (NDP) 2030. The NDP is our vision leading to 2030. It calls all of us to work together to deal with poverty, unemployment and inequality. The Medium Term Strategic Framework 2019 – 2024 further guides the implementation and monitoring of the NDP and includes seven priorities:

1. Economic Transformation and Job Creation;
2. Education, Skills and Health;
3. Consolidating the Social Wage through Reliable and Quality Basic Services;
4. Spatial Integration, Human Settlements and Local Government;
5. Social Cohesion and Safe Communities;
6. A Capable, Ethical and Developmental State; and
7. A better Africa and World

The MTSF stipulates the short- to medium-term strategic direction, development priorities and proposed implementation plan. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority.

It prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid our society of segregation, exclusion, discrimination, marginalisation of the majority of our people from the benefits of democracy. In implementing the MTSF, government factored in the interests of Women, Youth and People with Disabilities, who are mainly affected by poverty, inequality and unemployment.

The MTSF promotes first alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework focused on getting results without duplication, role conflict and development contractions. It highlights the need to address the blockages, policy uncertainty in government, that have resulted in dysfunctionality and disinvestment and call upon government to work within society towards participatory democracy, recognising the important role of our social partners, our community organisations and our people at large, empowered to shape their own destiny.

The MTSF provides a mechanism for this participation and alignment of various development planning frameworks, at three levels of government to achieve better coordination of implementation and integrating planning into the recently launched District-based delivery model. In doing so, the MTSF provides a complete mechanism for coordinated implementation across all levels of Government through the creation of One plan which integrates National (MTSF), Provincial Growth and Development Strategy (PGDS) and Local Government (District) (IDP). This is decisive break with the old mode of working in silos and in a disjointed way.

2.8.2 *Provincial Government*

The Provincial Strategic Plan (2019-2024)

The 2019-2024 Provincial Strategic Plan (PSP) provides the strategic framework for the provincial medium-term budget policy priorities, which in turn are aligned to the NDP strategic outcomes. The Provincial Spatial Development Framework (PSDF) serves as the spatial policy framework and focuses on spatial transitions for growing the economy, building better environmental resilience, and pursuing greater inclusivity. Municipal Spatial Development Frameworks (SDFs) and Integrated Development Plans (IDPs) are in turn aligned to these frameworks.

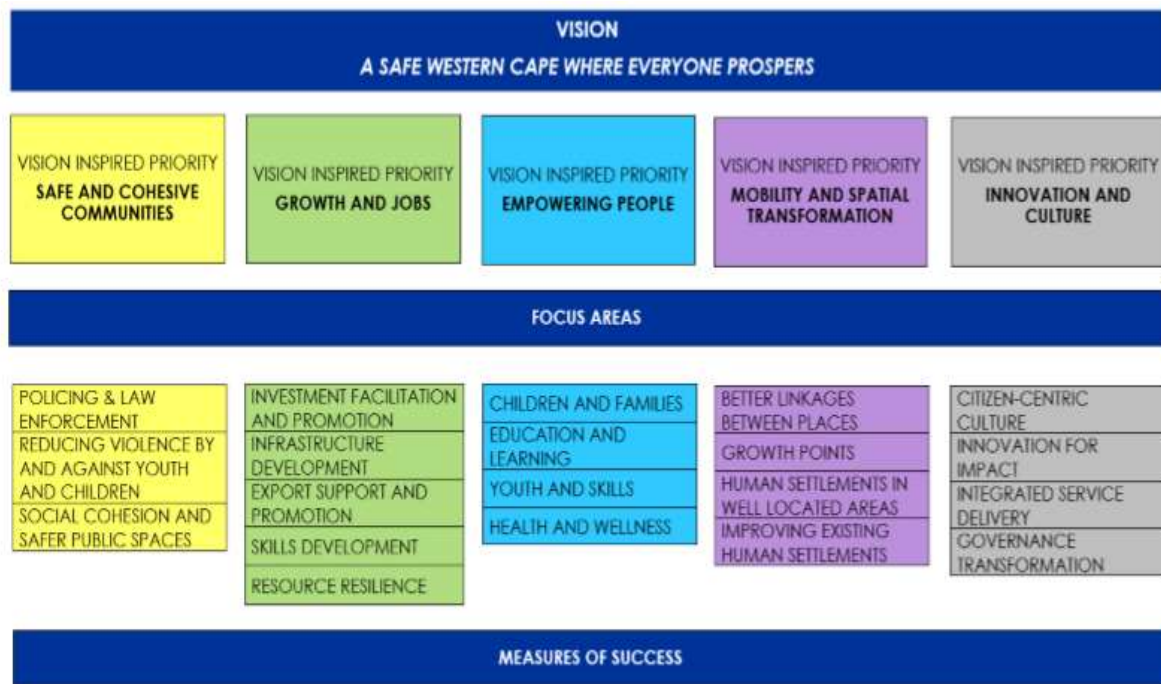
The WCG commits to building a values-based competent state that enables opportunities and promotes responsibility in a safer Western Cape. This vision is expressed in the five strategic priorities identified for 2019-2024, the Vision-inspired Priorities (VIP's).



The VIPs of the WCG are framed in the context of other long-term visions and strategies. The global strategic context is largely set within the objectives of the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals (SDGs). The African Union (AU) Agenda 2063 Goals, which are aligned to the SDGs, mention seven aspirations for the continent: an integrated Africa, a prosperous Africa, a democratic Africa, a peaceful Africa, which has a strong cultural identity and is people-driven and an international dynamic force.

As part of the implementation of the PSP 2019-2024, the delivery of each of the VIPs will be measured, evaluated, and reported to the public. A set of core outcome indicators has been identified for each VIP as a measure of the societal outcomes the WCG wishes to achieve. The core outcome indicators are called “measures of success”.

The table below indicate the core outcome indicators that will be used to track progress and assess whether the problem statement is being addressed and progress towards the desired impact is being made. In turn, service delivery across provincial departments contributing to these outcomes will be tracked by output indicators.



This Vision-inspired Priority is responsible for steering all efforts of the WCG and municipalities to promote the interests of the communities and citizens of the Western Cape. It is the vision of the WCG, underpinned by supporting core values, that provides the foundation upon which the culture ethos and journey of the WCG is based and that ultimately allows for a citizen-centric and innovative organisation. It follows that citizen centricity enjoins us to engage with citizens in a two-way manner – this implies that citizen opinion and feedback is guaranteed.

The VIP of Safe and Cohesive Communities, Growth and Jobs, Empowering People, and Mobility and Spatial Transformation speak to “what” government will focus on and prioritise over the next five years. To realise the intended impact of these priorities calls for a committed and capacitated workforce ready to do things in a different way. This VIP focusses on both the provincial and municipal spheres of government and is based on the Joint District Approach and the Whole of Society Approach, which create shared spaces to mobilise resources, knowledge, and creativity with the private sector and civil society.

COVID-19: Impact on Western Cape Government Strategic Plan (2019-2024)

At the start of 2020, the COVID-19 pandemic hit South Africa, with a state of national disaster in terms of COVID-19 declared by the President on 15 March 2020 which have since been extended and is still in place. When the country went into lockdown in March 2020, no one could have anticipated the degree to which the COVID-19 pandemic would exacerbate and expose existing challenges and risks and give rise to new emerging risks. e.g. the dire impact on the economic and fiscal outlook and the consequences. COVID-19 continues to affect operations, infrastructure and finances of municipalities across the Western Cape Province.

This required the Western Cape Government to review its Action Plan in response to COVID-19. Due to this review, three focus areas were elevated, namely, Jobs, Safety and Well-being.

The Whole of Society Approach

For a number of years, the WCG has been using a 'Whole of Society Approach' (WoSA) to run initiatives across the Province. WoSA is an evidence-led, collaborative management model, with a specific focus on working together across national, provincial, and local government departments and between government and other sectors of society to impact meaningfully on the lives of residents in a specific geographical area. This approach is carried into the VIPs, as critical stakeholders have been identified who are key to implementing the initiatives and reaching the envisaged impact.

WoSA also crowds in the knowledge, skills, advocacy, and resources from stakeholders within the private sector, civil society, and the community for greater impact. It also acknowledges that the success of interventions is a joint responsibility.

The District Development Model (The Joint-District Approach)

The main delivery mechanism of integrated service delivery is the Joint District Approach (JDA). The JDA is a geographical and team-based, citizen-focused approach to provide integrated government services through a strengthened WCG and local government interface. It is characterised by a geographical footprint with a single implementation/support plan per municipality/district and appropriate levels of coordination by provincial district interface teams. The approach makes provision for a series of integrated engagements to improve co-planning, co-budgeting and co-implementation and focusses on improving the living conditions of citizens.

Each district has an established district interface team, represented by each local municipality in that district, the district municipality itself, all provincial departments, and relevant national departments.

The West Coast District team identified and consolidate the following eight (8) strategic planning priorities namely:

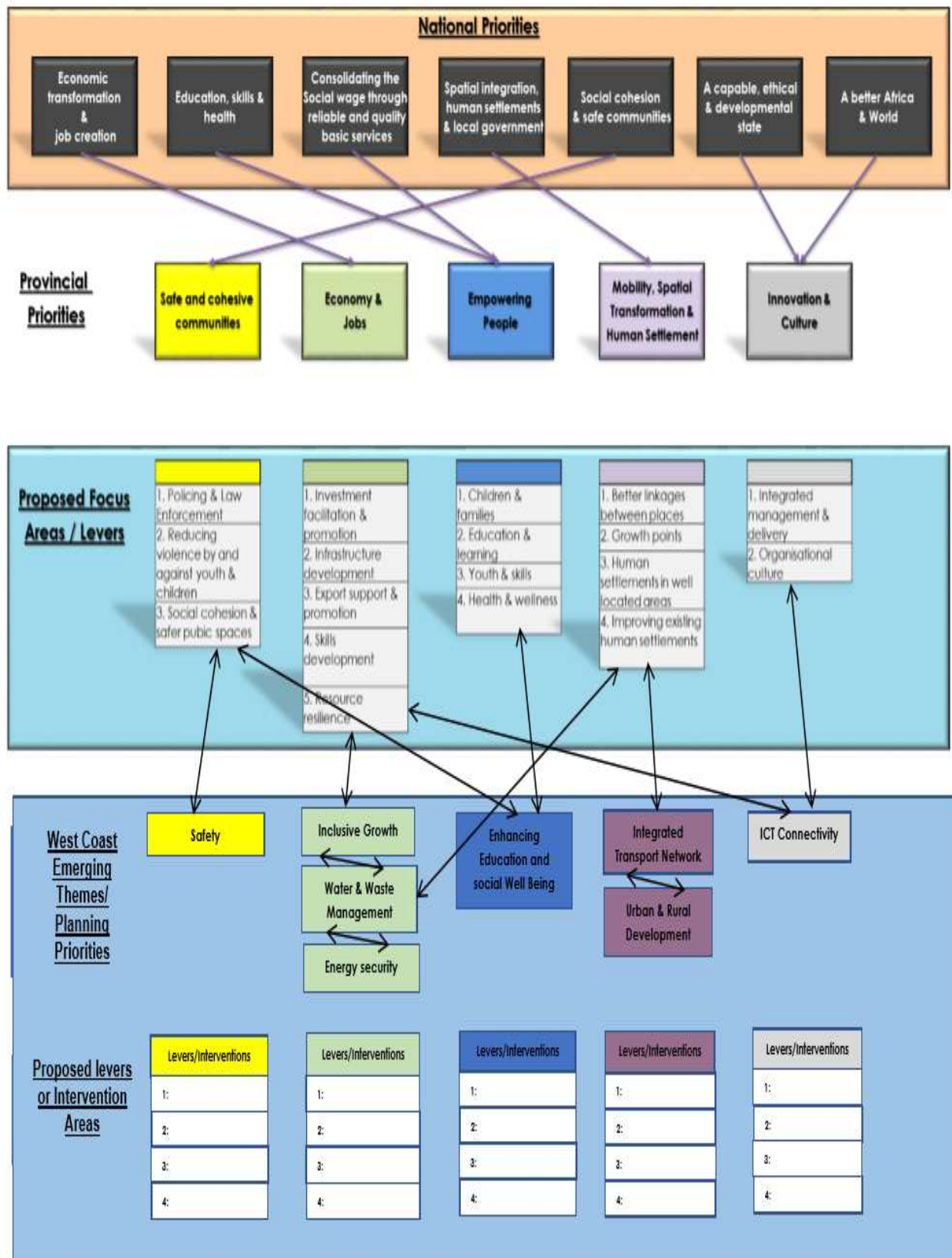
- Safety
- Economic Growth
- Education and Social Well being
- Housing
- Waste and Waste Management
- Energy Security
- Integrated Transport
- ICT Connectivity

These District Priorities has been linked up to the various National and Provincial priority areas as in the graphic illustration below with key

infrastructure related and other relevant strategic programmes and projects identified in the detailed framework.

Matzikama Municipality is part of the West Coast District JDA interface team and contribute to the District Implementation Plan, to collaboratively identify key initiatives which is grounded in the serious realities of the area and which will have a district-wide impact.

ALIGNMENT OF THE WEST COAST IMPLEMENTATION PLAN WITH NATIONAL AND PROVINCIAL PRIORITIES:



The following key catalytic projects have been identified as part of the WCD JDA interventions.

PROJECTS – MATZIKAMA MUNICIPALITY

| PROJECT | PROJECT DISCRIPTION | FINANCIAL ALLOCATION |
|--|--|---|
| LED initiative for fishing communities | Development of the “vlekplek” area to be develops as a local economic development project and possible tourism attraction will give opportunities to the fisher communities in the Matzikama are. Entrepreneurs will have the opportunity to sell fried fish, chips, etc. This fresh fish market project entails to address some of the unemployment and poverty challenges faced by the Communities of Doring Bay, Papendorp and Ebenaeser. | R650 000,00 |
| Matzikama Aquaculture Sector Development | Development of 4 land-based abalone farms. | Private Investment required |
| Doring Bay Abalone Farm | Expansion of existing land-based abalone farm | Private Investment required |
| | | |
| Bitterfontein Wool Manufacturing Project | Farming merino sheep, shearing, manufacturing, marketing and sales of wool and wool products. | SLP commitment by mining industry- R6 million |
| Strandfontein Residential Development | Development of residential property. Approximately 300 hectares | Private Investment required |
| Regional Waste Site | Inter Municipal agreement between WCDM, Matzikama and Cederberg Municipalities to establish a regional waste site | |

The Joint District Approach will not only unlock development opportunities and accelerate service delivery but also identify key support initiatives to strengthen the capacity of municipalities.

The specific interventions are outlined below:

Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA

- An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA, which will take into account the specific context and objectives for the respective year.
- Optimising IGR platforms in the Western Cape and within each District to enhance co-planning, co-budgeting, and co-implementation.

Citizen Interface Programme

The Citizen Interface Programme form part of the Department of Local Government pilots on practical steps to enhance citizen interface and participatory democracy. Utilising a Whole of Society Approach for interacting with communities and their context, the programme includes an integrated, multidimensional, multi-sectoral infusing of various approaches and involving multiple layers. This hybridised application of various community development approaches in unison, is utilised as a more effective response to rural poverty. Ward 8, located in the rural northern nodes of the Municipal area, was identified as the target area.

The following Citizen Interface Programmes have been implemented:

- Early Childhood Development – Integrated response to early childhood development which included, DoLG, Grassroots, GCIS, Diakonale Dienste, Social Development and Matzikama Municipality
- Capacity Building Workshop of ECD Practitioners in collaboration with Grassroots, GCIS and Matzikama Municipality. As part of the Mandela Day celebrations approximately 4 Playgroups were launched.
- Stofkraal Feeding Site – Department of Social Development gave funds for the relocation of a container to Diakonale Dienste. Container was refurbished and placed on Municipal grounds in Stofkraal. Container now in use as feeding site.
- Matric & Grade 11 Learners ID drive - Getting matriculates to apply for and receive barcoded ID cards. Matzikama Municipality and DLG facilitated the project with CDW teams being instrumental with the process.
- Thusong outreach – Bringing essential government services and information to communities
- Economic / income generation Work session - A focused work session on revitalizing and enhancing small scale rural enterprise was convened.
- E-Centre – Development of E-centre at Rietpoort. Discussions and negotiations for E-Centre at Molsvlei and Stofkraal is in progress.
- Development and roll-out of civic education – Series of videos to local communities to empower citizens on certain topics
- Development of Client/ Customer Service Charters for municipalities
- Client / Customer Service Charter for Matzikama in progress with assistance of WCG.

2.8.3 West Coast District Municipality

The West Coast District Municipality has identified the following five Strategic Objectives/Goals in order to accomplish their vision over the next five year term (2017/22):

1. To ensure the environmental integrity of the district is improved.
2. To pursue economic growth and the facilitation of job opportunities.
3. To promote the social well-being of residents, communities and targeted social groups in the district.
4. Promoting bulk infrastructure development services.
5. To ensure good governance and financial viability.

2.8.4 Municipal support initiatives:

Other Projects / Programmes rolled out by Provincial Departments in Matzikama

The following is an illustration of the projects / programmes that are rolled out by Provincial department within Matzikama area.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

| Project Name | Project Description | Project Status | Timeframe / Duration | Total Project Budget |
|---|--|----------------|----------------------|----------------------|
| EPIP | | | | |
| WC - Thuma Mina Green Deeds Programme in West Coast District Municipality | The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants. | Implementation | Mar 2019 – Nov 2021 | R 11 312 217.00 |
| WC - Wftc Berg River Mouth to Silwerstroom River (18/21) | The project entails the implementation of the cleaning of the coast, and coastal catchment including removal of alien invasive vegetation. This will also look into the clearing of historical dumpsites along the coast dunes and provision of support during coastal environmental disasters as well as monitoring and compliance. | Implementation | Mar 2019 – Sep 2021 | R 12 800 000.00 |
| WC - Wftc Olifants River to Berg River Mouth (18/21) | Coastal clean ups from coastal catchments to coast, control of alien invasive plants, monitoring and compliance as well as Environmental Education and awareness. | Implementation | Mar 2019 – Sep 2021 | R 13 000 000.00 |
| WC – Wftc West Coast National Park (18/21) | The project extends from 16-mile MPA (Marine Protected Area) in the South, the circumference of the lagoon and through to the TNPA (Transnet National Ports Authority) iron ore jetty in the North, total distance of 165 km's of which 45,7 km's are being cleaned. The following activities will take place under deliverable Catchment to Coast: Beach and estuary clean-up, Picnic Sites (Day visitor's sites) and Hiking trail's clean-up | Planning | Feb 2019 – Jan 2021 | R 6 800 000.00 |

| Project Name | Project Description | Project Status | Timeframe / Duration | Total Project Budget |
|--|---|----------------|----------------------|----------------------|
| | and rehab. Deliverable Monitoring and Compliance: Waste management and Deliverable Environmental Education and Awareness | | | |
| Oceans and Coasts | | | | |
| Oceans & Coasts (Operation Phakisa) | Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes. | Not indicated | Not indicated | Not indicated |
| WETLANDS | | | | |
| WfWet West Coast | Wetlands Rehabilitation and improved ecosystem services | Implementation | 2019/20 – 2021/22 | R5,927,522.56 |
| NRM | | | | |
| NRM WC Cederberg_FPA_2 | Alien Plant Clearing Project | Not Active | | R1,242,204.00 |
| WFW WC CWC BIOSPHERE_2 | Alien Plant Clearing Project | Implementation | 2019/20 -2021/22 | R9,494,689.00 |
| NRM SANP WC - WfW Umoya West Coast National Park_2 | Alien Plant Clearing and Land Rehabilitation Project | Implementation | 2019/20 -2021/22 | |
| NRM SANP WfW West Coast_2 | Alien Plant Clearing Project | Implementation | 2019/20 -2021/22 | |
| NRM WC WOF CONCORDIA | Fire Control and Prevention | Implementation | 2018/19 - 2021/22 | |
| NRM WC WOF Porterville | Fire Control and Prevention | Implementation | 2018/19 - 2021/22 | |
| NRM WC WOF Vredenburg | Fire Control and Prevention | Implementation | 2018/19 - 2021/22 | |
| NRM WOF HAT WC Special Project West Coast | High Altitude Alien Clearing Project | Implementation | 2018/19 - 2021/22 | |
| NRM WCNCB RIVERLANDS NEW_2 | Alien Plant Clearing Project | Not Active | 2019/20 -2021/22 | |

| Project Name | Project Description | Project Status | Timeframe / Duration | Total Project Budget |
|-----------------------------|------------------------------|----------------|----------------------|----------------------|
| NRM WC CITRUSDAL RIPARIAN_2 | Alien Plant Clearing Project | Implementation | 2018/19 - 2020/21 | R22,040,000.00 |
| NRM WC JAN DISSELS_2 | Alien Plant Clearing Project | Not Active | 2018/19 - 2020/21 | Not indicated |

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

| Projects | Project description | Location / Targeted areas | Time frames | Budget |
|-------------------------------------|---|-------------------------------|---------------|---------------|
| SheTradesZA | Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets | Targeted beneficiaries - 2400 | 2019 - 2024 | Not indicated |
| 100 Thousand young entrepreneurs | Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs | Targeted beneficiaries - 900 | Not indicated | Not indicated |
| SMME expansion/ scale up | Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services. | Targeted beneficiaries - 1800 | Not indicated | Not indicated |
| Township and rural entrepreneurship | A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures. | Targeted beneficiaries - 4364 | Not indicated | Not indicated |
| Incubation and digital hubs | Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business. | Targeted beneficiaries - 3 | Not indicated | Not indicated |

| | | | | |
|---------------------|---|-------------------------------|---------------|---------------|
| Cooperatives | Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit. | Targeted beneficiaries - 90 | Not indicated | Not indicated |
| Informal businesses | Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support. | Targeted beneficiaries – 8728 | Not indicated | Not indicated |
| SMME products | Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit. | Targeted beneficiaries - 1720 | Not indicated | Not indicated |
| Start-up nation | Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises. | Targeted beneficiaries - 3440 | Not indicated | Not indicated |

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

| Projects | Project description | Location / Targeted areas | Time frames | Budget |
|-----------------------------|---------------------|---------------------------|--------------------------|----------------|
| Wupperthal Original Rooibos | Agricultural | Implementation phase | West Coast | R0.00 |
| Ebenheaser FPSU | Agricultural | Implementation phase | West Coast | R10,000,000.00 |
| Furniture Making L3 | Skills Development | Implementation stage | West Coast, Garden Route | R684,960.00 |

Other Transversal Projects which are being rolled out by Provincial Departments include:

- **Department of Local Government:**
 - MIG support with the implementation of MIG Projects
 - Support and Capacity Building Programmes in terms of Thusong Centres, CDW, Public Participation, Citizen Interface, IGR Forums, Back to Basics Programme, Training and Councillor Development, Governance and Legislation, as well as Valuations and Property Rates.
- **Provincial Treasury:**
 - District Roads Agency Function as a Revenue Stream
 - District Funding Research initiative
 - SCM Procurement Planning
 - SCM Governance and Capacitation
 - Financial Planning: Long term financial plan
- **Department of Economic Development and Tourism:**
 - Development of DEDAT Economic Strategy
 - Enterprise Development
 - Municipal Economic Support
 - Red Tape Reduction
 - Skills Development Programme
 - Digital Economy
 - Research Economic Policy & Planning
 - West Coast GROWNET Procurement Portal

- **Department of Environmental Affairs and Development Planning:**
 - Municipal Outreach Programme for EIA related queries
 - Provision of external Municipal Planning Tribunals members to MPT
 - General Capacity building, including Planning and Environmental Management, Planning Legislation, Air Quality
 - Assistance to municipalities with their environmental impact assessment applications
 - Biodiversity capacity building and mainstreaming
 - Waste Minimisation Intervention and training
 - Support with licensing and landfill management and operator training
 - Regulatory professional planning and land use capacity
 - Advice on zoning scheme by-law conversions and SPLUMA compliance
 - Assistance with Spatial Development Frameworks
 - Municipal Zoning Scheme Development Support
 - Support with Planning Law
 - Assisting Municipalities with the development of 3rd generation IWMP's
 - Provide support with Public Launch Sites (PLS)
 - Provide support with the development of Estuarine Management Plans

2.8.4.1 SALGA Workgroups

In terms of the coordination of municipal support and capacity building, SALGA is one of the key partners that also work with DEA&DP. SALGA's Work Groups are used as key platforms to support to capacitate municipalities. The municipality therefore has formal representatives on the following SALGA Work Groups:

- Economic Development and Planning – Cllr HJ van der Hoven
- Municipal Finance and Administration - Cllr CJ Boks
- Community Development – Cllr AFK Job

2.8.5 Partnering for development

The Municipality has the following partnerships for development in place:

| Initiative/opportunity | Partner(s) |
|---------------------------------------|----------------------|
| Recycling of municipal solid waste | DTS & CS |
| mSCOA | All Departments |
| Development of the aquaculture sector | DLG, DEDAT, DOA & PT |
| Revenue enhancement | DLG & PT |
| Social and Labour Plans Projects | DMR |
| Agri Parks | DRDLR & DoA |

| | |
|--------------------------------|----------------------------|
| Small harbour development | DoPW (N) & (P) |
| JDA | All Departments on WCD JDA |
| Aquaculture Sector Development | Doring bay Abalone, DDT |
| Emerging farmers development | ACO |

2.9 Links and alignment between National, Provincial, District and Local Municipal objectives

| NATIONAL DEVELOPMENT PLAN (NDP) OBJECTIVES | MEDIUM TERM STRATEGIC FRAMEWORK 2019 2024 (MTSF) | WESTERN CAPE GOVERNMENT VIP'S 2019-2024 | REVISED WESTERN CAPE GOVERNMENT PRIORITIES | REVISED WEST COAST DISTRICT IMPLEMENTATION PLAN PRIORITIES | MATZIKAMA STRATEGIC OBJECTIVES (SO) |
|---|---|--|--|--|---|
| Education, Skills, Health | 1. A capable, ethical and developmental state | Empowering people | -COVID 19 - Wellbeing | -Education& Social Wellbeing | 1. Provide municipal basic services to meet demands of growing population and development challenges |
| Economic Transformation & 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 | Economy & Jobs | -Jobs -Wellbeing | -Economic Growth | 2.Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations |
| Reliable & Quality Basic Services | 2. Economic transformation and job creation | Empowering people | -Wellbeing | -Infrastructure Engineering -Integrated Service Provision | 3. Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development |
| Spatial Integration, Human Settlements & Local Government | 6. Social cohesion and safe communities | Mobility, Spatial Transformation & Human Settlements | Wellbeing | -Spatial Restructuring & Environmental Management -Integrated Service Provision | 4. Reduce poverty levels as measured by the SAMPI |

| | | | | | |
|--|--|-----------------------------|--------|------------------------------------|---|
| Social Cohesion & Safe | 6. Social cohesion and safe communities 3. Education, skills and health 4. Consolidating the social wage through reliable and quality basic services | Safe & Cohesive Communities | Safety | -Safety | 5. Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities |
| Capable, Ethical and Developmental State | 6. Social cohesion and safe communities 3. Education, skills and health 4. Consolidating the social wage through reliable and quality basic services 7. A better Africa & World | Innovation & Culture | | -Governance & Financial Management | 6. Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization |
| | 3. Education, skills and health 4. Consolidating the social wage through reliable and quality basic services 5. Spatial integration, human settlements and local government | | | | 7. Develop and Sustain our Spatial, Natural and Built Environment |

CHAPTER 3: ANALYSIS & DIAGNOSTICS

The Chapter provides an analysis of the current situation, as articulated in chapter two of the IDP, thus laying the foundation for problem solving and decision making. The analysis that follows will enable the Council of the Matzikama Municipality to gain a better understanding of their area of jurisdiction, the communities they serve and the role of other spheres of government in their area of jurisdiction.

Divide the municipality into external internal and community

A good strategy - to address the undesirable situation experienced by the citizens of Matzikama Municipality - requires a good understanding of the challenges and obstacles. The Chapter on diagnostics and prognoses provides the reader with information in relation to the identification and understanding of the challenges and obstacles facing the Municipality and its citizens. In order to devise the best and most appropriate strategy to address the undesirable situation identified in the diagnostics section, the Chapter provides the reader with a likely outcome should the Municipality and the other two spheres of Government fail to address the current challenges and obstacles.

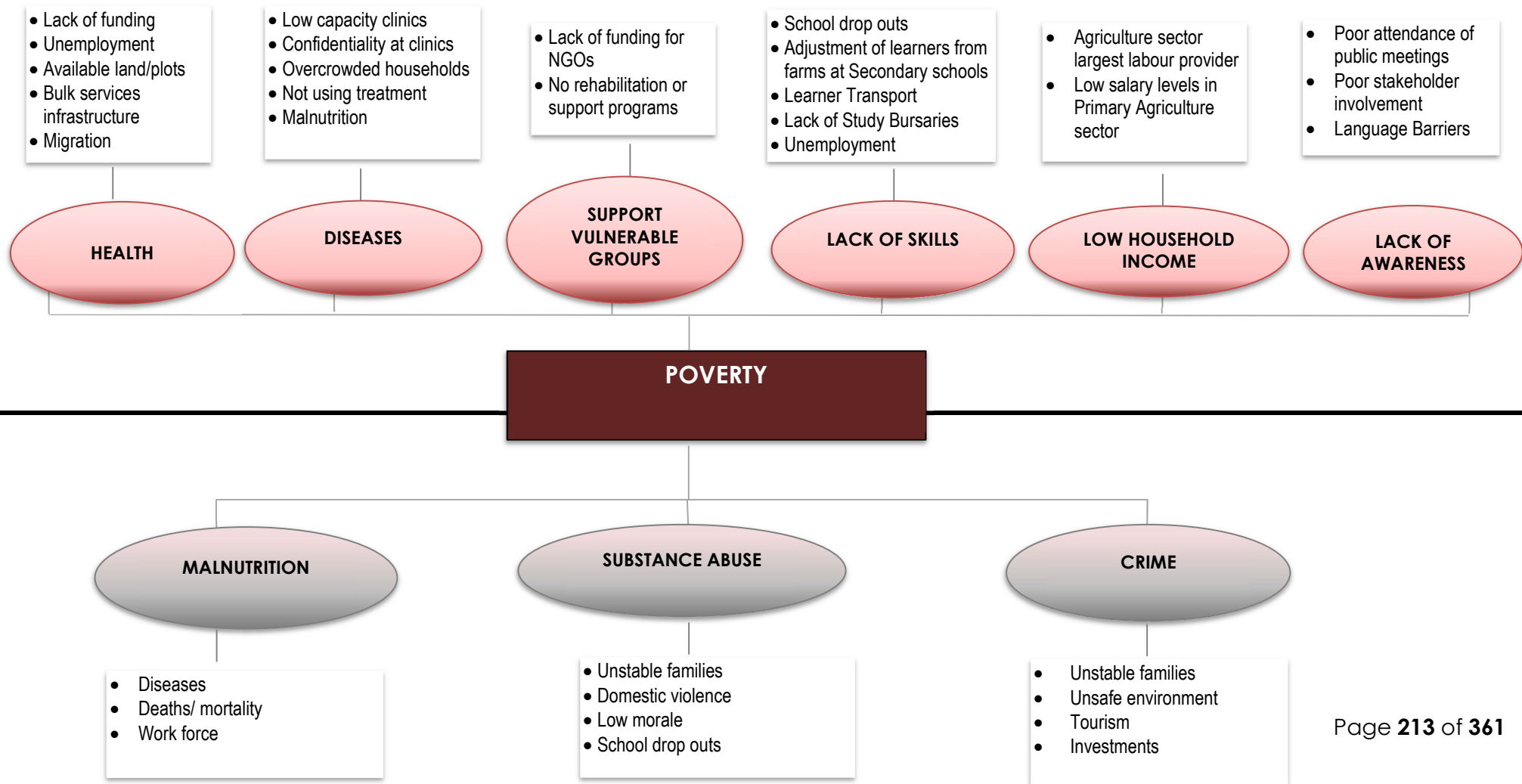
The chapter installs the basis for the strategy and consequential interventions to address the underlying problem Council is trying to solve.

(Should address the underlying causes of the problem you're trying to solve, as well as its symptoms)

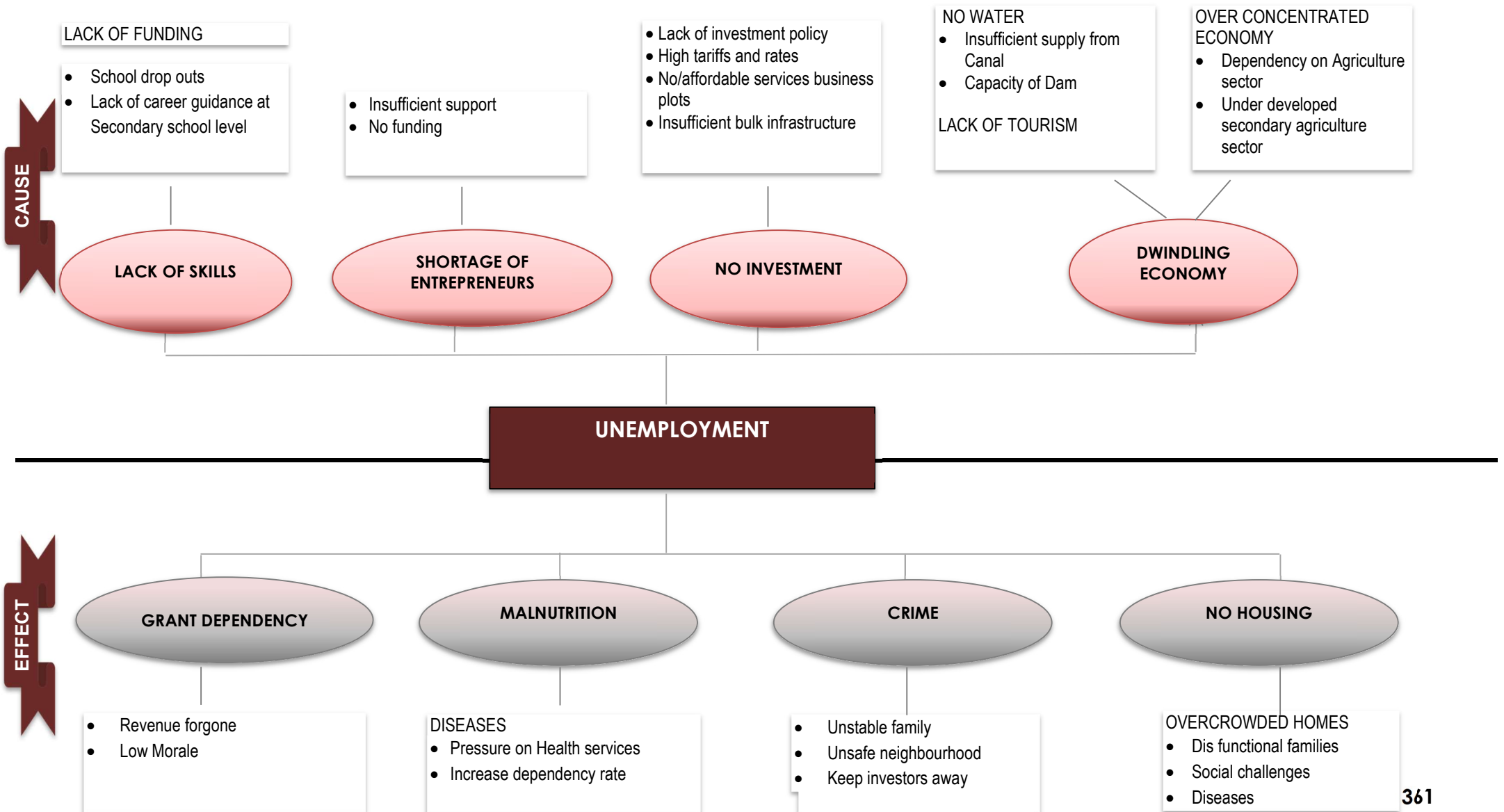
3.1 Focus Area: Local Economic Development and Tourism

3.1 Focus Area: Local Economic Development and Tourism

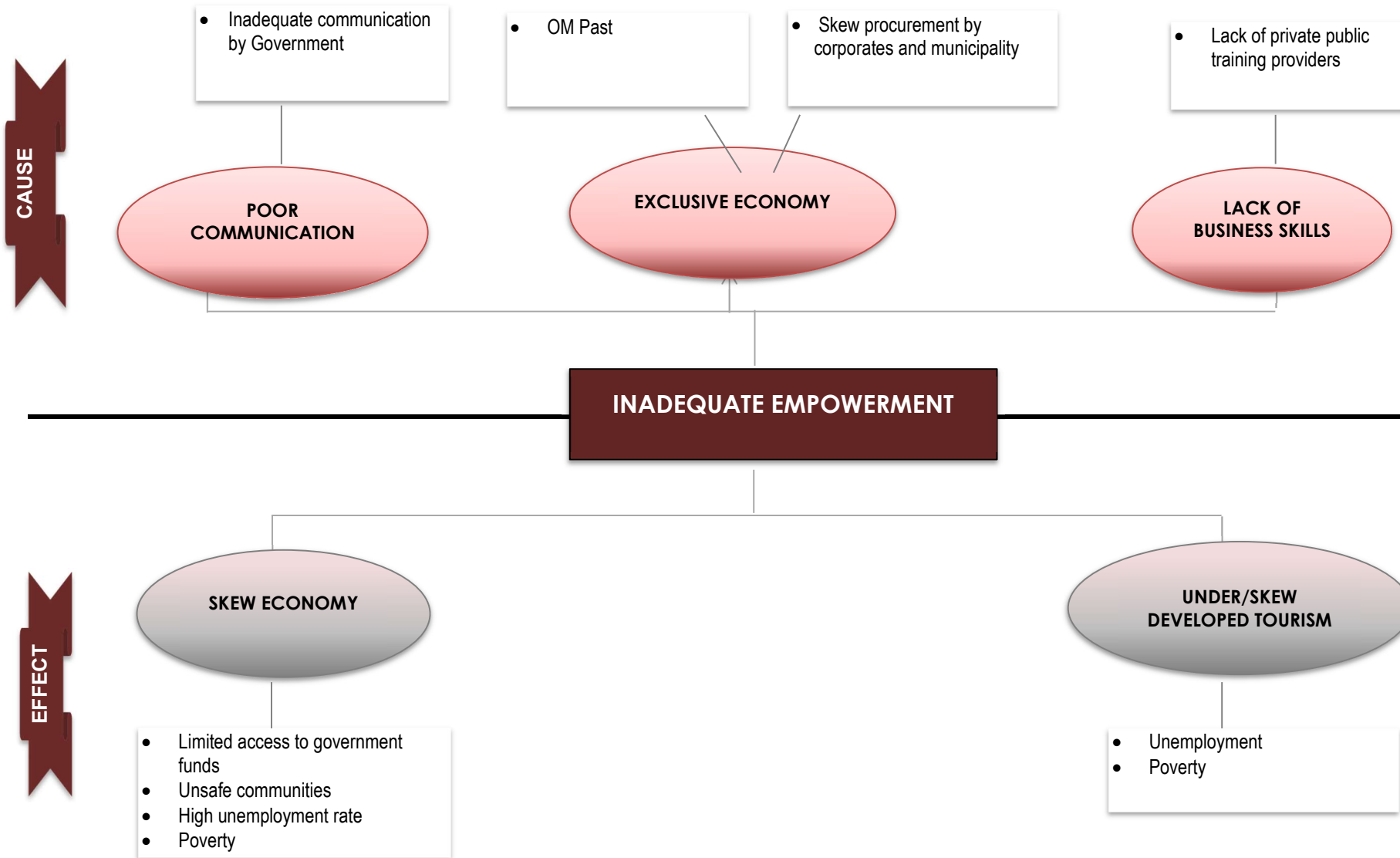
Poverty



Unemployment



Inadequate Empowerment



3.2 Focus Area: Housing

Gap Housing

CAUSE

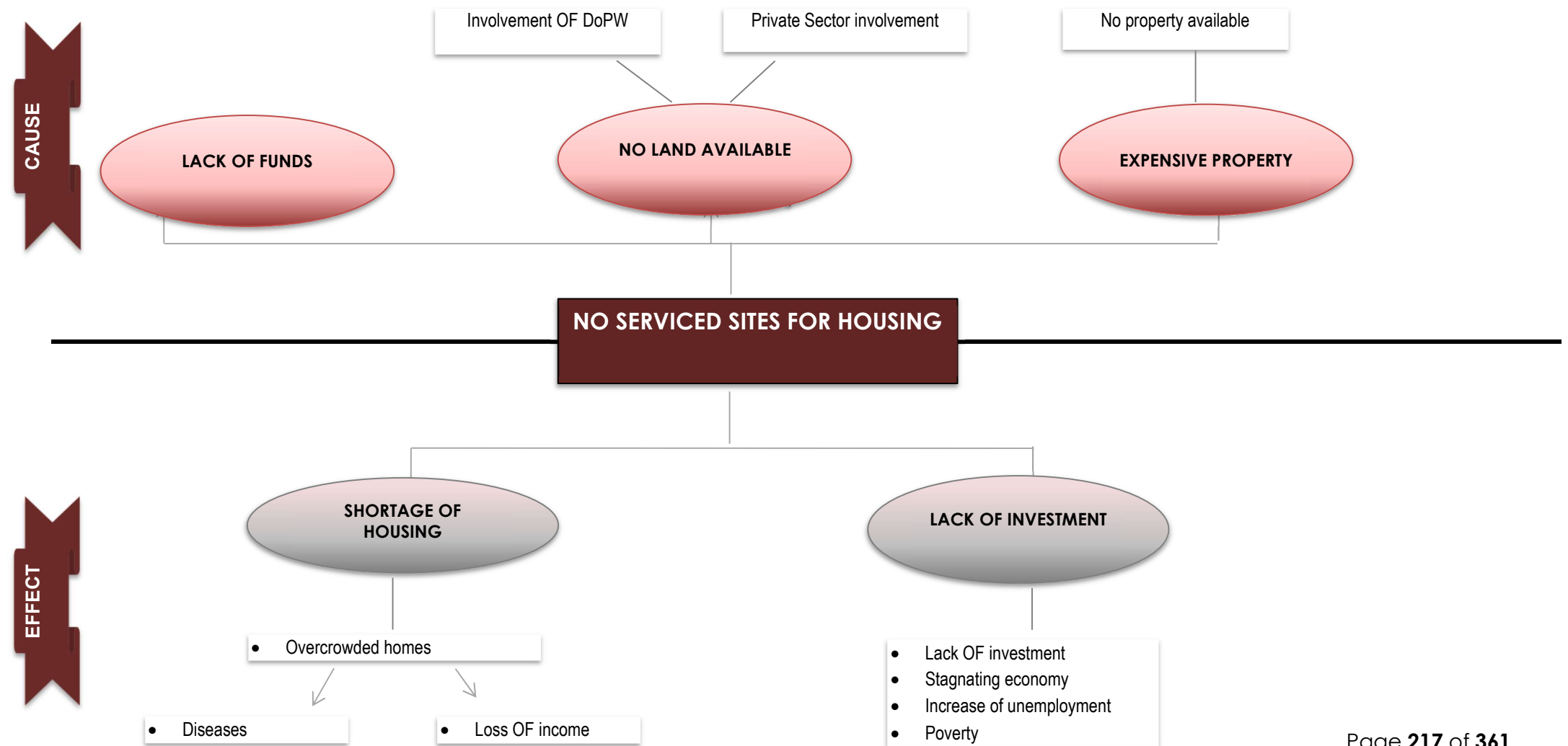
- No budget
- Stagnating

NO BULK
INFRASTRUCTURE

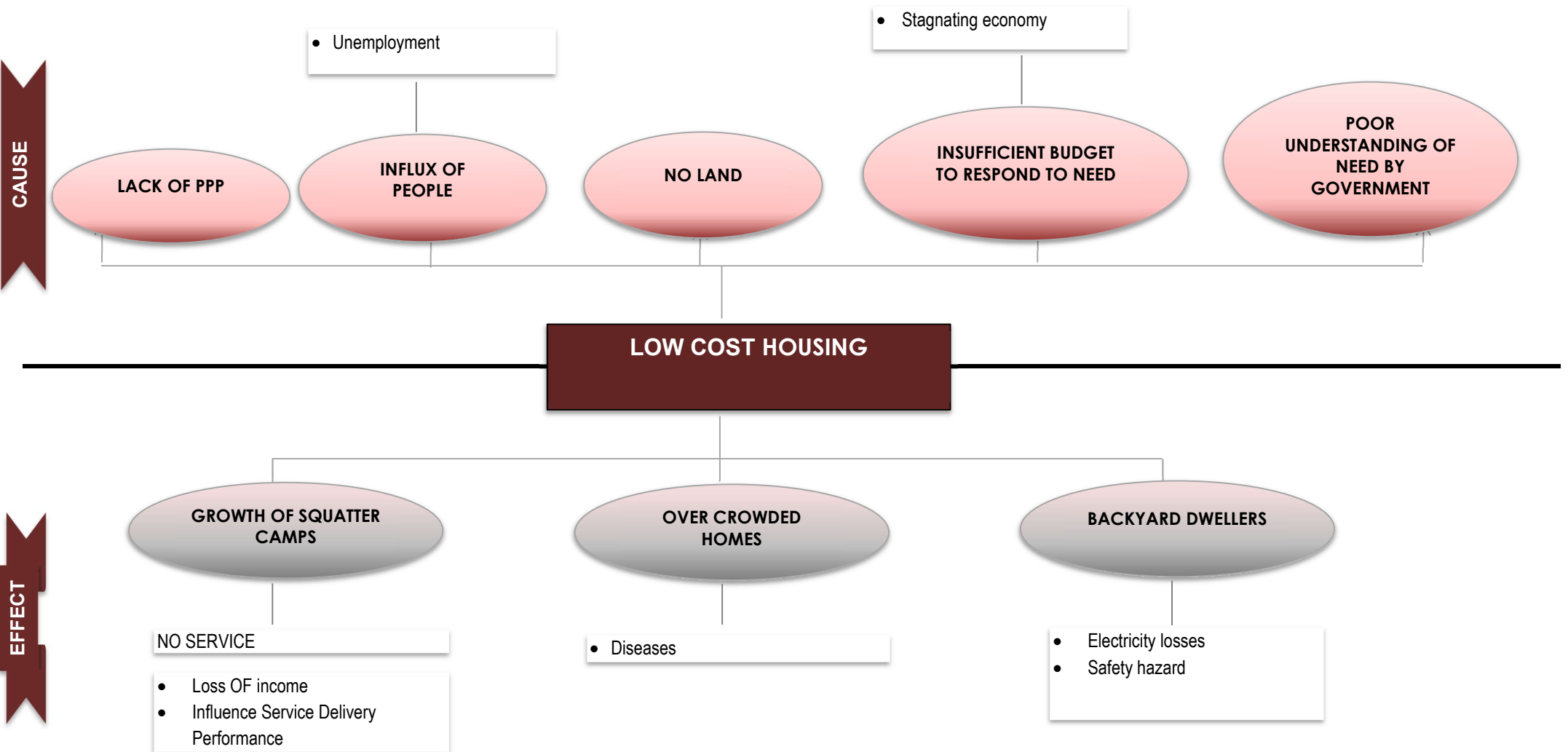
GAP HOUSING

EFPEC

No serviced sites for housing

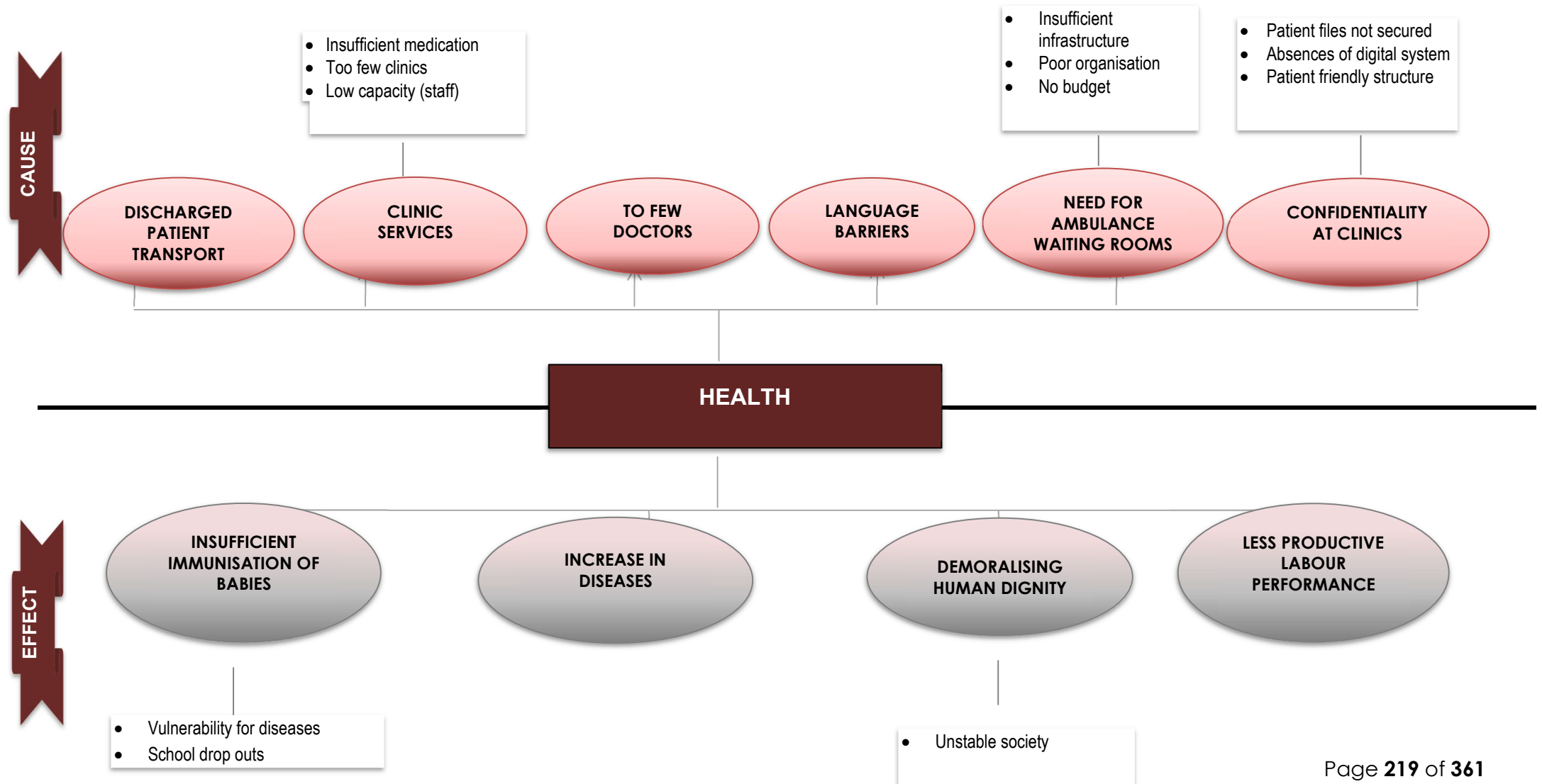


Low Cost Housing

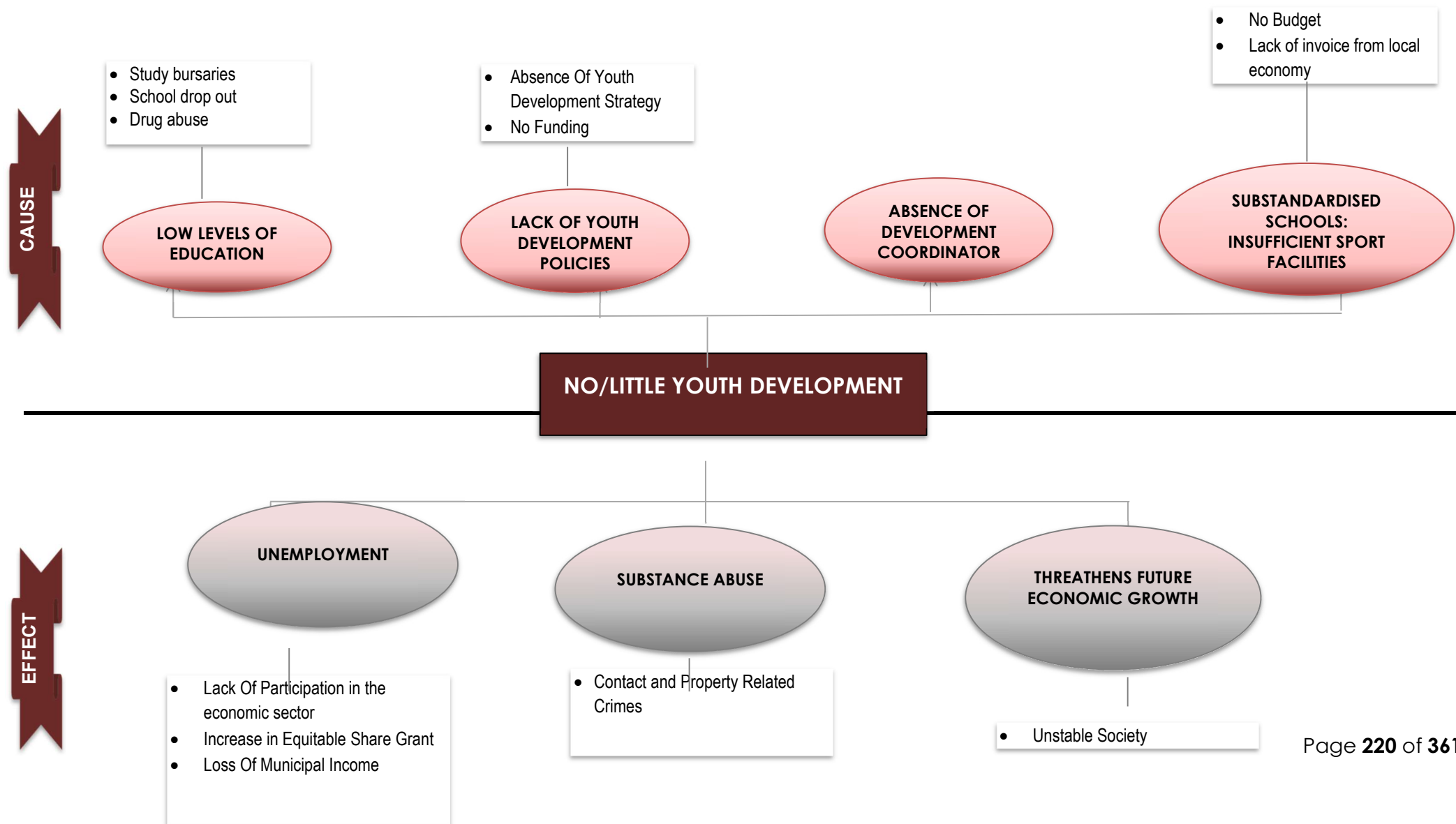


3.3 Focus Area: Social

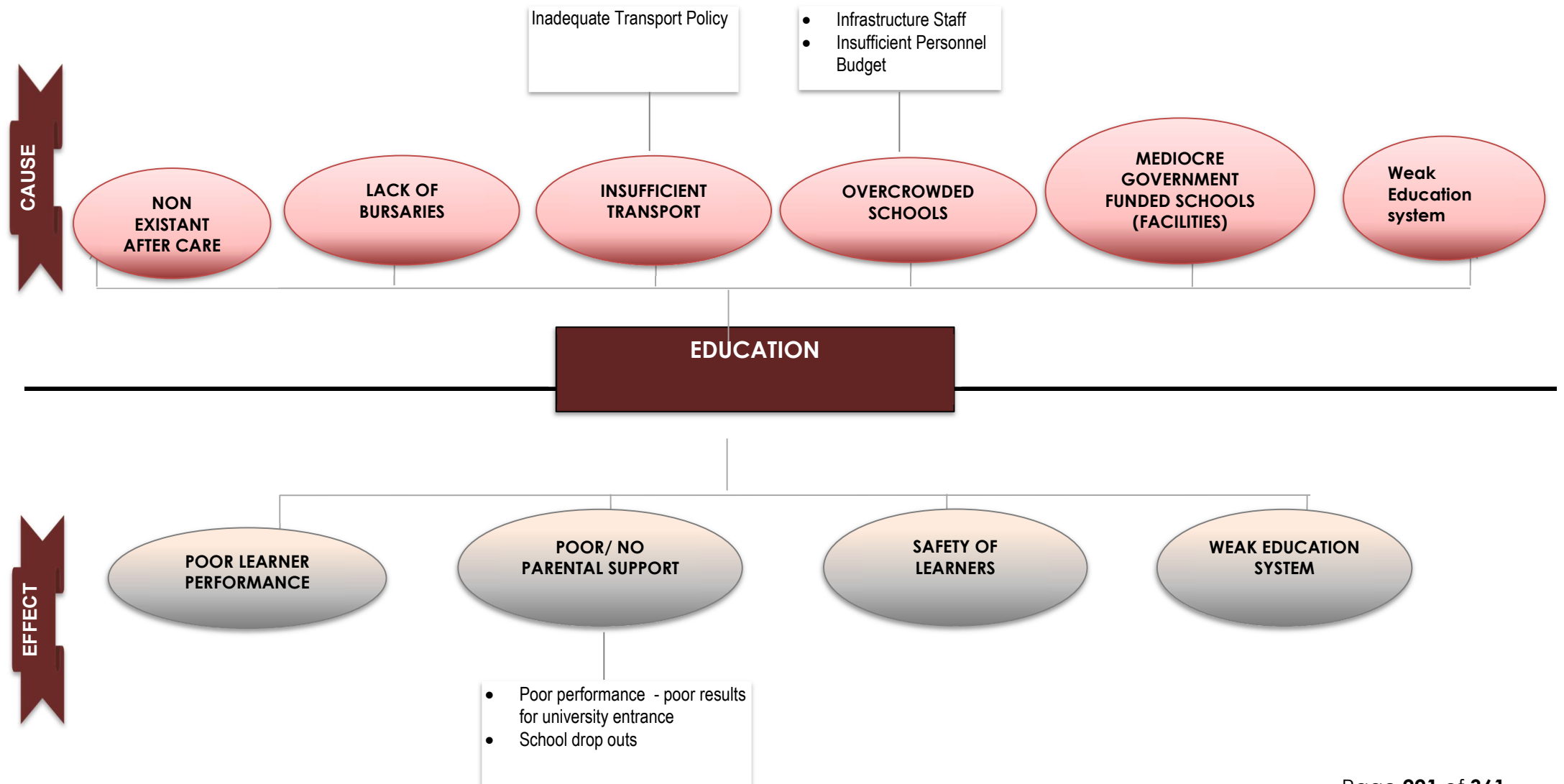
Health



No / Little Youth Development

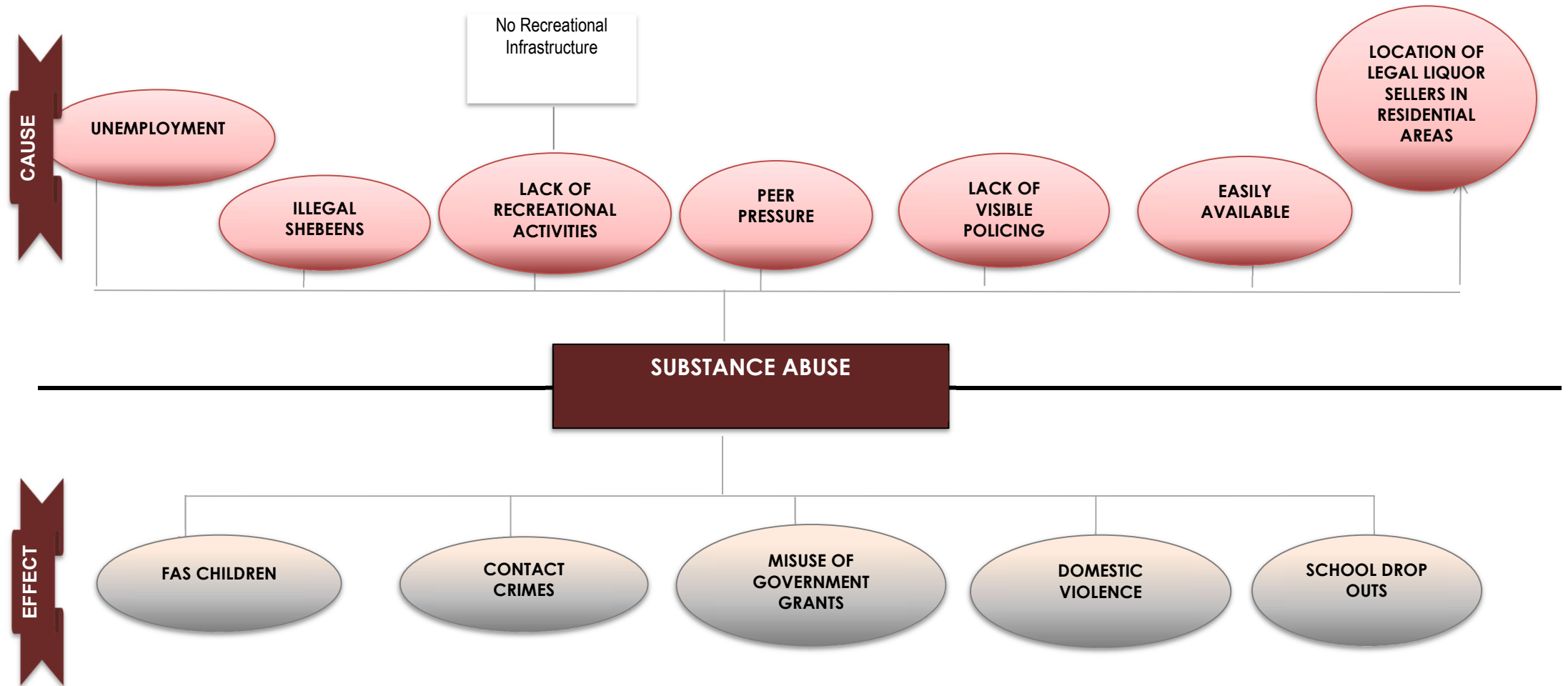


Education



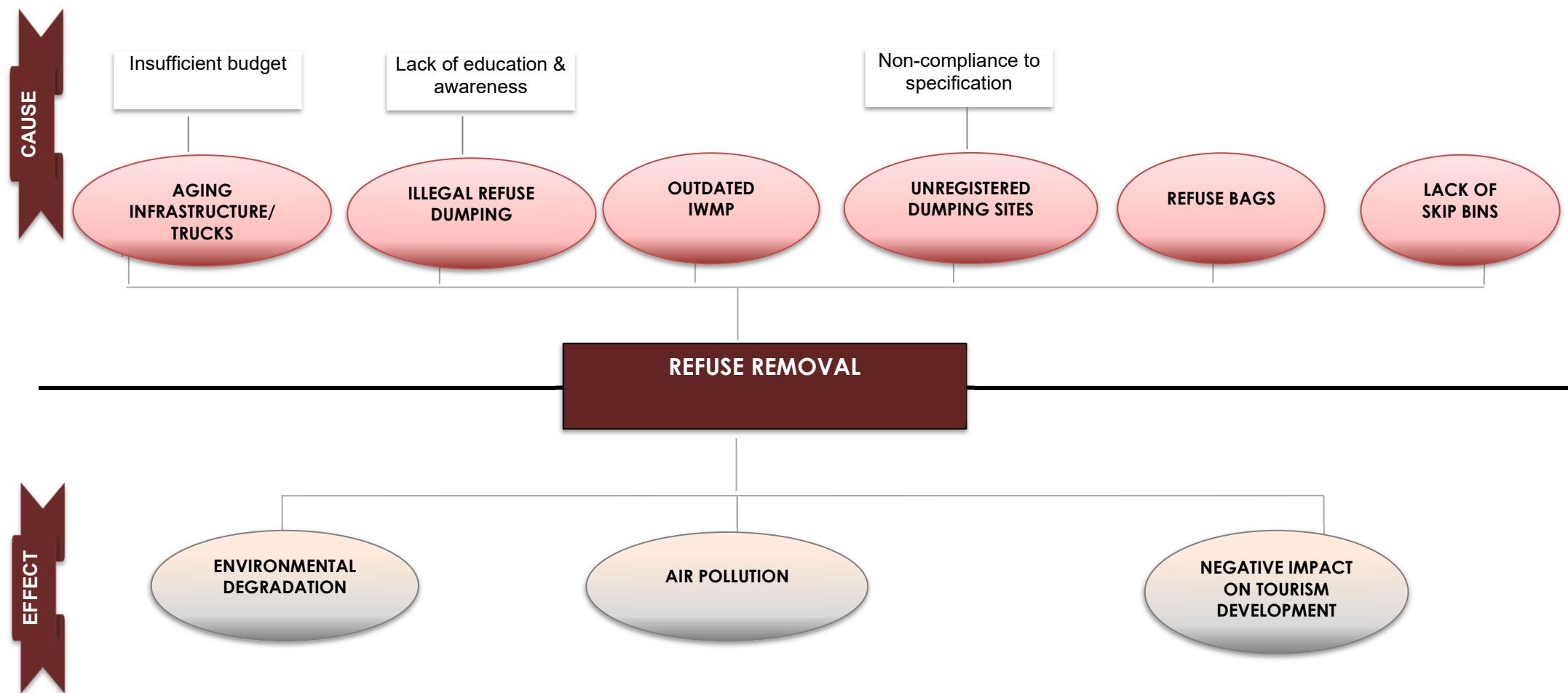
3.4 Focus Area: Crime

Substance abuse

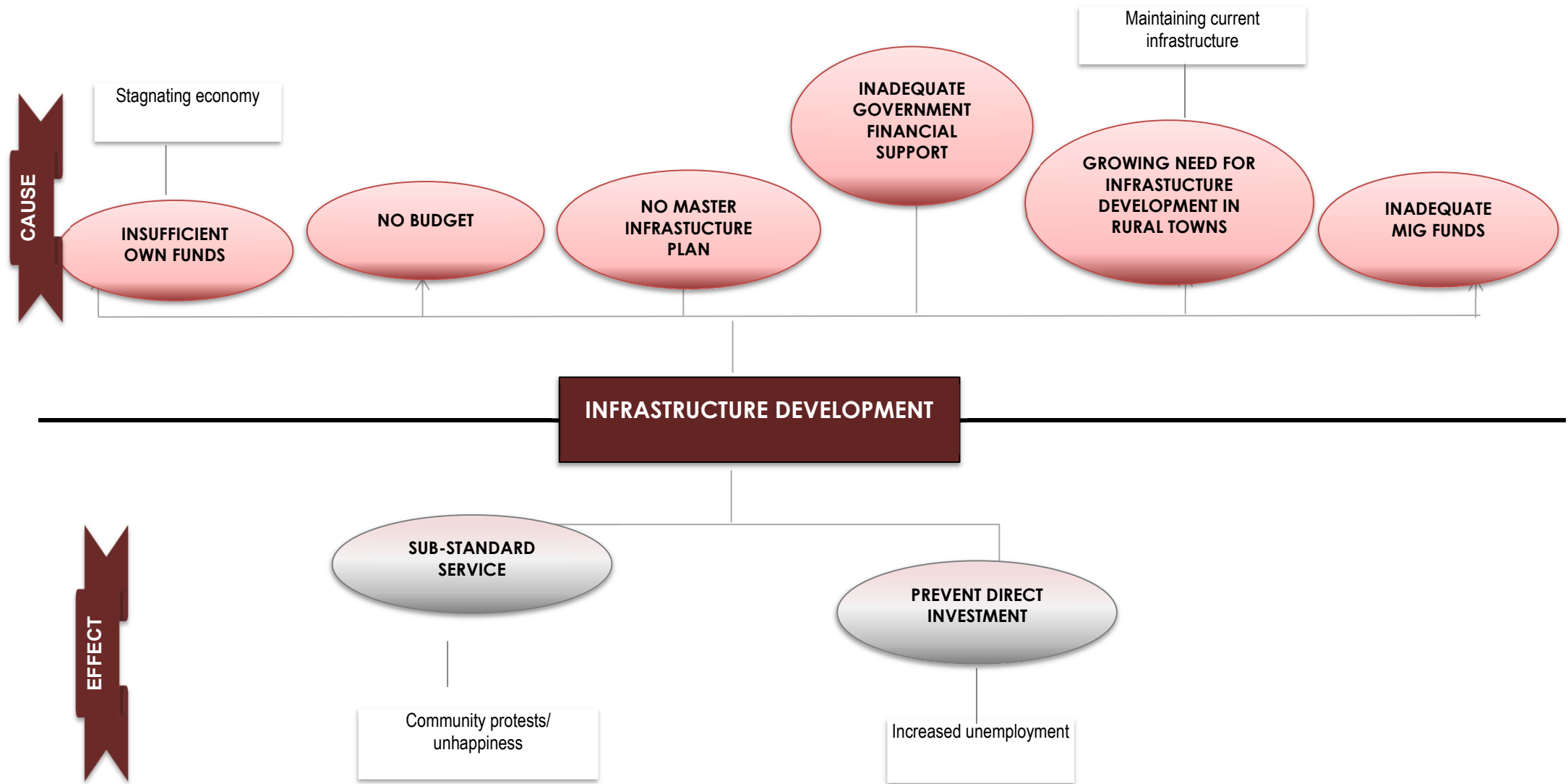


3.5 Focus Area: Municipal Basic Services

Refuse removal

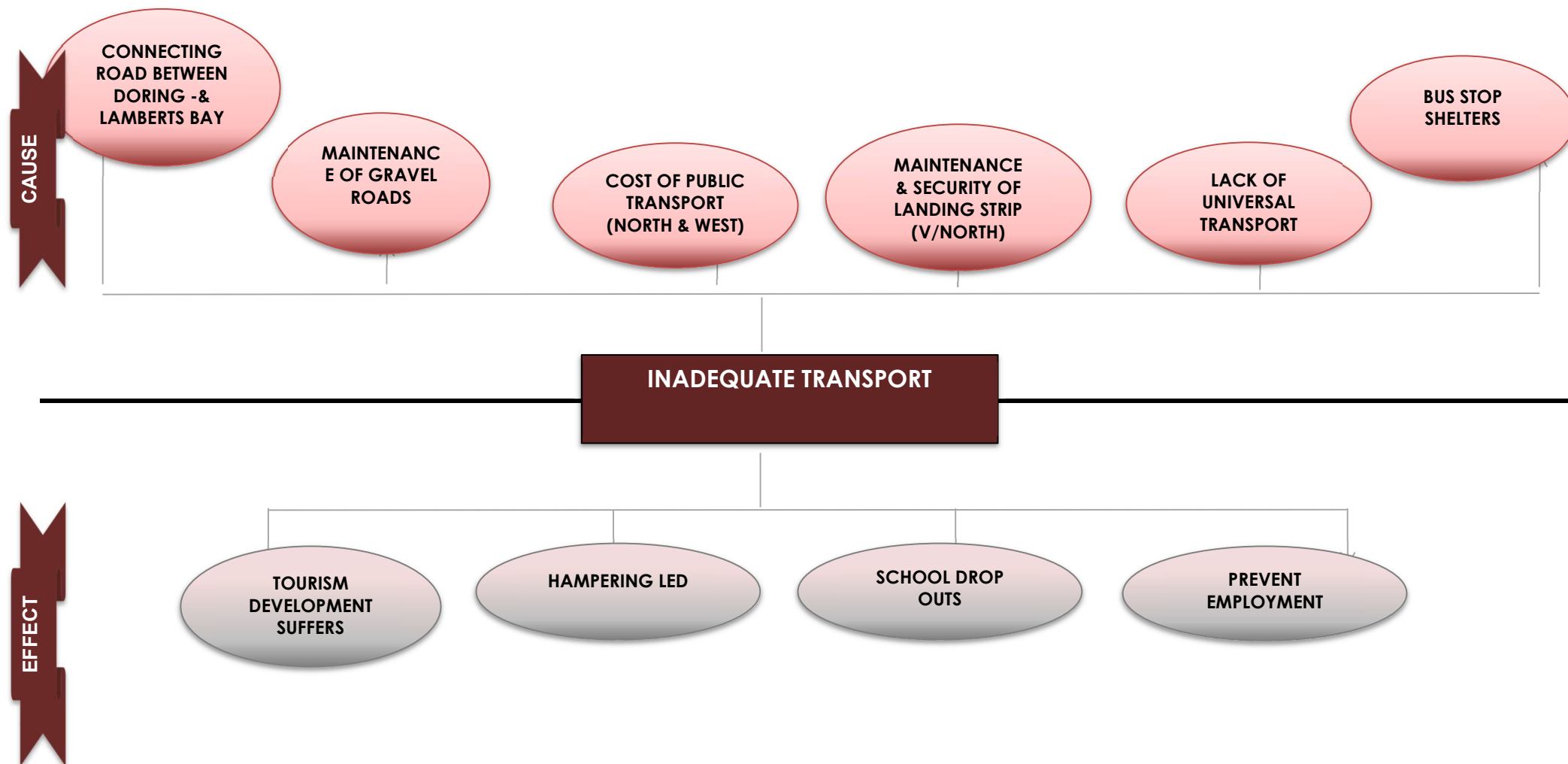


Infrastructure Development



3.6 Focus Area - Transport

Inadequate Transport



SECTION 3

COURSE OF ACTION



CHAPTER 4: SECTOR PLANS

4.1 LOCAL ECONOMIC DEVELOPMENT

The purpose of the chapter is to provide a bird's eye view of the Municipality's Local Economic Development (LED) strategy therefore, the need to read the chapter in conjunction with the most recently devised LED strategy. It provides the reader with the economic development trajectory the Municipality is taking to achieving a healthy economy. It, also, gives insight into the challenges that prevent the Municipality from achieving the objectives of the strategy.

It is evident from the responses of the public, including business, civil society, farmers and NGOs that the focus of the Council of Matzikama Municipality, for the next five years, be directed at developing and growing the local economy. The shortfall in revenue that prevent the Municipality to meet development needs is but one of the few signals that shaped the Council's thinking to concur with the appeal of the public.

The liquidity ratio, current ratio and cash coverage depicted in the table below are some of the indicators that concerned the Council. Understanding the importance of the local economy as the key contributor to the revenue of the Municipality laid the foundation for the decision of the Council to make Local Economic Development the focal point of the fourth generation IDP. The table below compares some of the final ratios Matzikama Municipality with the rest of the B-Municipalities in the West Coast.

| Fin. Ratios | Matzikama | Cederberg | Bergriver | Saldanha | Swartland |
|--------------------|------------------|------------------|------------------|-----------------|------------------|
| Liquidity Ratio | 0.33 | 0.21 | 1.25 | 2.52 | 2.3 |
| Current Ratio | 0.77 | 0.8 | 2.34 | 3.27 | 2.89 |
| Cash coverage | 6days | 1month | 3.6months | 18days | 7.2months |

The table above reveals that the financial performance of the Matzikama Municipality is below the norms and standards provided by the National Treasury.

In order for a Municipality to be effective in delivering services, everything it does must impact positively on the social and economic challenges of the area. In particular, municipalities must be serious about their responsibility to provide services that meet the basic needs of the poor in their communities in a cost-effective and affordable manner. However, it would not be possible to provide good quality and sustainable services in a particular municipal space without having a healthy local economy that feeds the much needed revenue that enables a municipality to deliver those services.

A healthy local economy thus becomes the critical success factor for the achievement of cost-effective and affordable services that meet the needs of the citizens living in a particular municipal space.

4.1.1 An Overview of the Status Quo of the Economy of Matzikama Municipality

The Matzikama municipal area's economy has grown at a 10-year average growth rate of 2.1 percent, which is slightly lower than the WCDM (2.4 percent) and slightly higher than the Provincial growth rate (2.0 percent). The table below indicate the West Coast District GDPR contribution and average growth rates per municipal area, 2017. Matzikama's size of the West Coast economy was estimated as R4.35 million in 2017 contribution 14.6% to the economy in the West Coast District.

Table 1.1 West Coast District GDPR contribution and average growth rates per municipal area, 2017

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

Source: Quantec Research, 2019 (e denotes estimate)

Estimates indicate that the Matzikama municipal area's economy contracted by 0.2% in 2018. While the secondary sector realised positive growth of 1.2% in 2018, the primary sector realised a contraction of 1.9%. Growth in the tertiary sector also did not fare positively, with an overall growth rate of 0.5%.

The table below reveal the contribution by the various economic sectors and subsectors to overall GDPR of Matzikama Municipality.

| Matzikama GDP performance per sector, 2008 - 2017 | | | | | | | | | |
|---|------------------------------|----------------------|-------------|--------------|-----------------------------|-------------|-------------|-------------|-------------|
| Sector | Contribution to GDP (%) 2017 | R million value 2017 | Trend | | Average Real GDP growth (%) | | | | |
| | | | 2008 - 2017 | 2014 - 2018e | 2014 | 2015 | 2016 | 2017 | 2018e |
| Primary sector | 29.1 | 1 268.0 | 4.9 | 3.7 | 9.5 | -1.0 | 2.1 | 10.0 | -2.1 |
| Agriculture, forestry & fishing | 24.5 | 1 065.9 | 6.1 | 4.4 | 10.0 | -1.1 | 2.8 | 11.9 | -1.9 |
| Mining & quarrying | 4.6 | 202.1 | 0.5 | 0.7 | 7.3 | -0.8 | -0.9 | 1.1 | -3.2 |
| Secondary sector | 21.1 | 920.2 | 0.0 | 0.7 | 1.0 | 0.5 | -0.5 | 1.2 | 1.2 |
| Manufacturing | 13.6 | 592.9 | 0.3 | 1.5 | 1.3 | 1.1 | 0.1 | 2.0 | 3.2 |
| Electricity, gas & water | 2.8 | 123.7 | -5.1 | -5.7 | -4.8 | -6.8 | -8.4 | -4.0 | -4.5 |
| Construction | 4.7 | 203.6 | 3.5 | 1.7 | 4.3 | 3.1 | 2.2 | 1.6 | -2.7 |
| Tertiary sector | 49.7 | 2 163.2 | 1.5 | 0.9 | 1.9 | 0.9 | 0.9 | 0.2 | 0.5 |
| Wholesale & retail trade, catering & accommodation | 16.3 | 709.0 | 1.8 | 1.1 | 1.6 | 2.1 | 1.9 | -0.5 | 0.3 |
| Transport, storage & communication | 7.3 | 315.8 | -2.1 | -2.4 | 0.0 | -3.6 | -3.0 | -2.1 | -3.2 |
| Finance, insurance, real estate & business services | 9.4 | 408.2 | 2.5 | 2.3 | 2.5 | 2.5 | 1.9 | 2.1 | 2.3 |
| General government | 10.5 | 458.0 | 2.6 | 0.7 | 3.0 | 0.1 | 0.1 | -0.3 | 0.5 |
| Community, social & personal services | 6.3 | 272.1 | 2.2 | 1.8 | 2.1 | 1.6 | 2.3 | 2.0 | 1.3 |
| Total Matzikama | 100.0 | 4 351.4 | 2.1 | 1.6 | 3.8 | 0.3 | 1.0 | 3.3 | -0.2 |

(e denotes estimate)

2019, Socio-economic Profile: Matzikama Municipality

With regards to the key trends in the labour market, it is evident that between 2008 and 2017, there was a net employment creation position of 480 jobs in the municipal area. The period 2014-2018 was more robust from an employment perspective with 2911 jobs created, albeit mostly within the Tertiary sector (1 412), while the agricultural, forestry and fishing sector accounted for 1 116 jobs for the said period.

All main sectors experienced net employment between 2014-2018, with the primary sector having created 1 088 jobs for this period. This recovery is an indication that the previous job losses which can be attributed to the effects of the prolonged drought in the district have now surpassed the Matzikama economy. This is a major boost considering the significant contribution of this sector to the Matzikama economy.

The table below highlights the key trends in the labour market within Matzikama, starting with employment data per sector, a breakdown of current skill levels in the labour force as well as the unemployment rates.

| Matzikama employment growth per sector 2008 – 2017 | | | | | | | | | |
|---|---------------------------------|---------------------|---------------|--------------|-------------------------|--------------|-------------|-------------|-------------|
| Sector | Contribution to employment 2017 | Number of jobs 2017 | Trend | | Employment (net change) | | | | |
| | | | 2008 - 2017 | 2014 - 2018e | 2014 | 2015 | 2016 | 2017 | 2018e |
| Primary sector | 41.2 | 11 593 | -2 797 | 1 088 | -509 | 2 555 | -418 | -353 | -187 |
| Agriculture, forestry & fishing | 40.1 | 11 264 | -2 719 | 1 116 | -510 | 2 544 | -412 | -349 | -157 |
| Mining & quarrying | 1.17 | 329 | -78 | -28 | 1 | 11 | -6 | -4 | -30 |
| Secondary sector | 10.55 | 2 964 | 397 | 411 | 102 | 86 | 111 | 68 | 44 |
| Manufacturing | 6.3 | 1 774 | 164 | 205 | 36 | 66 | 39 | 45 | 19 |
| Electricity, gas & water | 0.3 | 96 | -12 | -7 | -1 | 2 | -1 | -3 | -4 |
| Construction | 3.9 | 1 094 | 245 | 213 | 67 | 18 | 73 | 26 | 29 |
| Tertiary sector | 48.2 | 13 548 | 2 880 | 1 412 | 308 | 369 | 163 | 338 | 234 |
| Wholesale & retail trade, catering & accommodation | 17.7 | 4 962 | 1 137 | 687 | 82 | 203 | 73 | 232 | 97 |
| Transport, storage & communication | 2.3 | 642 | 105 | -25 | -31 | 19 | -6 | 2 | -9 |
| Finance, insurance, real estate & business services | 7.1 | 1 997 | 365 | 242 | 35 | 62 | 27 | 42 | 76 |
| General | 0.4 | 2 640 | 576 | 127 | 150 | 26 | 58 | 76 | 41 |

| Matzikama: Trends in labour force skills, 2006 - 2017 | | | | |
|---|------------------------------|--------------------|---------------------|---------------|
| Formal employment by skill | Skill level contribution (%) | Average growth (%) | Number of jobs 2016 | |
| | 2017 | 2014 - 2018e | 2017 | 2018e |
| Skilled | 14.2 | 2.4 | 2 993 | 3 049 |
| Semi-skilled | 32.6 | 3.0 | 6 880 | 7 015 |
| Low-skilled | 53.2 | 4.4 | 11 216 | 11 348 |
| Total Matzikama | 100.0 | 3.6 | 21 089 | 21 412 |

2019, Socio-economic Profile: Matzikama Municipality

The majority of workers in the Matzikama labour force in 2017 were low-skilled (53.2%), while only 14.2% were skilled. The number of low-skilled workers grew at a faster rate than that of semi-skilled and skilled workers during the period 2014-2018. However, the growth of skilled workers displays an uptake of proficiency and sector specific skills.

Since 2008, the unemployment rate has been rising moderately in the area, reaching 17.7% in 2018. This is much higher than the district rate of 10.7 per cent in 2018, as well as the provincial rate of 17.7%. Matzikama also has the second highest unemployment rate when compared to the rest of the West Coast District. Unemployment therefore remains a worrying key

challenge, with rising population numbers and rapid urbanisation as contributing factors as workers move to the area to seek jobs. Up-skilling of the labour force, implementation of levers such as local economic development strategies are all key in order to increase potential employment opportunities and boost economic growth in the area.

An investigation into sector growth revealed that very little potential exists for development and growth opportunities in the primary sectors including agriculture, mining and captured fisheries.

The primary end of the Agriculture sector is limited to an expansion of between 4000 and 6000 hectares upon completion of the construction of the Clanwilliam Dam wall. It is also a fact that a raised dam wall without an increase in the capacity of the current canal system negates any additional downstream development. Furthermore, it is highly unlikely that construction works for the dam wall and the water conveyance system will be completed before 2025 given the fact that no budget has been approved for the construction of a water conveyance system. According to the Department of Water Affairs (DWA) it will cost in the region of R3 – 4 billion for a water conveyance system large enough to transport the additional 4000-6000 hectares of water.

The mining sector in Matzikama is a small contributor to the GDP and employment in the municipal area. The contribution by the mining sector in terms of employment and GDP growth is less 1.2% of the working population and 5.3% respectively. Therefore, the existing eight mining companies that do operate contribute significantly proportional to the size of the investment towards various local communities in line of their five year Social and Labor Plans (SLP). Required that SLP projects be linked to finalized IDP whereby all relevant stakeholders were consulted. The approved SLP projects will include amongst others, infrastructure projects, poverty eradication projects, enterprise development and income generating projects. These mining companies in the same area may collaborate SLP projects to maximize socio-economic development impact. Moreover, the potential for the development of new mines exists, however, prospects for the local economy do not look good as development of new mines from licensing to commissioning can easily take up to 10 years. It is thus highly unlikely for the mining sector to contribute timeously and holistically to economic development and growth as processing of minerals is in most cases taking place abroad.

Due to the dwindling fishing stocks the capture fisheries industry closed down more than 10 years ago and the likeliness of it being restored to its original form is unlikely. The only remaining activity in Matzikama of this 100-year industry is subsistence and small scale fishing. Large fishing corporations closed their doors on the north-west coast due to the dwindling fishing stocks, which is highly unlikely to recover according to scientists.

The above is testimony to the fact that the existing primary sectors of the Matzikama Municipality's economy are unlikely to contribute to the immediate to medium term socio-economic development requirements.

Not only is the current economic position risky for investors and local businesses it places financial sustainability of the Municipality on a knife-edge whilst simultaneously threatens provision of affordable, effective and good quality service delivery.

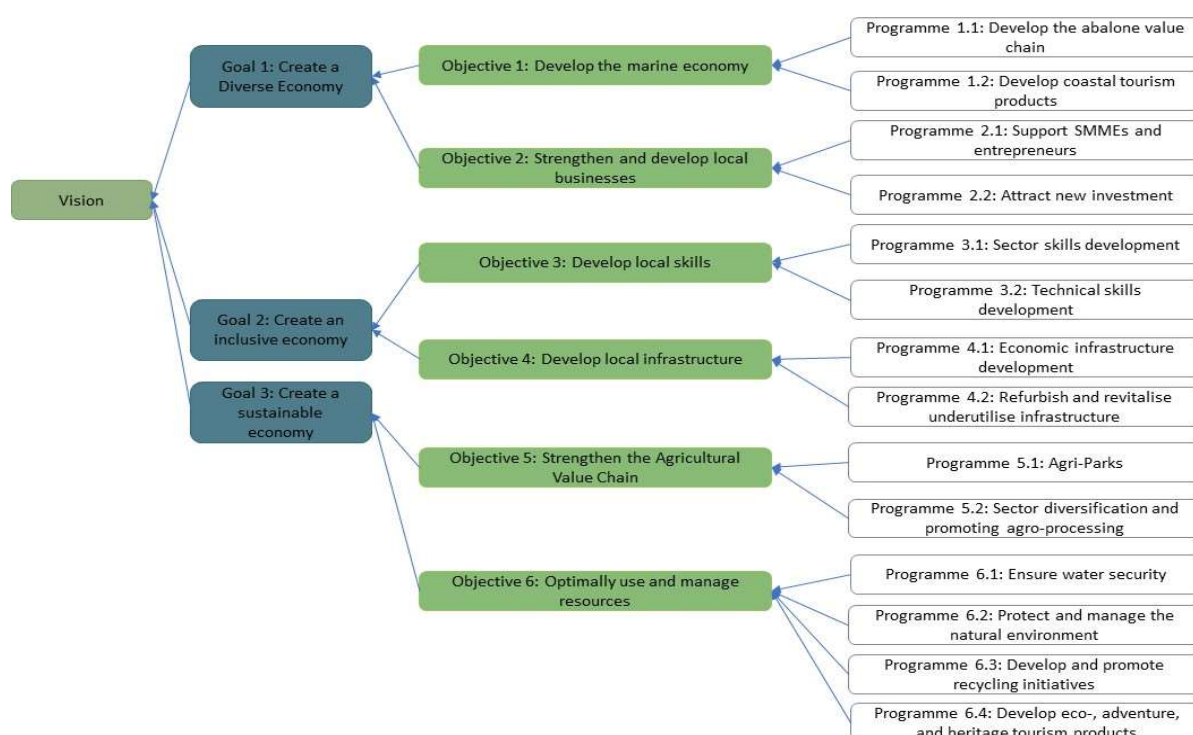
4.1.1.1 *The major challenge facing the local economy*

The prospects of the dominant sector are limited by a weak base and declining competitiveness. An important source of employment is declining. From the economic analysis (Location Quotient and Carvalho Classification), it is clear that the Matzikama Municipality's economy is heavily reliant on the agriculture and agro-processing industries which makes it vulnerable to external shocks, such as the provincial drought and global economic recesses. The skills levels of the majority of workers are also low, which has an impact on the overall economy as wages are typically spent locally. It is, therefore, necessary to diversify the economy and strengthen the existing economic base so that the economy can be resilient to external occurrences.

The challenge is exacerbated by the pandemic that caused a further decrease in the number of people that are employed preceded by business either closing doors or downscaling operations. To mitigate against these challenges the Municipality devised an economic recovery plan. Which is in its implementation phase.

4.1.2 *Overview of Strategy to Address Dwindling Economy*

The vision identified for the LED strategy is to collaboratively move Matzikama forward by ensuring sustainable economic growth and employment creation. The Diagram below provides a summary of the LED strategy



4.1.3 Key interventions

The following key interventions or projects have been identified to give effect to the LED strategy and ultimately contributing to the turnaround of the struggling local economy.

Develop the Marine Economy

Two interventions that has significant potential to grow and diversify the Matzikama municipal economy, as well as create jobs and unlock new investment is aquaculture, particularly abalone farming, as well as coastal tourism.

Strengthen and develop local businesses

Stable and expanding local enterprises play a key role in developing sustainable industries and creating employment. This intervention aims to ensure that local enterprises are supported, especially SMMEs and entrepreneurs but also that Matzikama municipality attracts new business and investment, especially in aquaculture, mining and tourism in order to diversify the local economy as these sectors have been identified as key growth industries. To provide the jobs we need, requires massive investment in new businesses by local companies in our area and elsewhere. The municipality as the state must improve investment in research, innovation and development so that we can invent and produce new businesses and compete well against other economies. The Matzikama Municipality has an SMME forum and a Black Business Chamber that provides networking opportunities and support to SMMEs.

Develop local skills

Developing local skills will enable people to actively participate in the economy, especially in new enterprises and initiatives developed through the LED Strategy. The challenge of new technology and the 4th industrial revolution require innovative approach to training and skills development.

The municipality also requested for Construction Education and Training Authority (CETA) to assist with training in anticipation of the economic opportunities that would arise from the future implementation of Infrastructure Projects. Funds have been allocated towards training to support the Economic Reconstruction and Recovery Plan (ERRP) in the municipality.

Develop local infrastructure

Developing local infrastructure is a way to eliminate physical barriers to allow communities to be actively involved in the economy. The Matzikama municipality also has valuable infrastructure that can be used to create new economic opportunities, especially in smaller nodes, which are in need of upgrading or renovation.

The municipality requested for Construction Education and Training Authority (CETA) to assist with training in anticipation of the economic opportunities that would arise from the future implementation of Infrastructure Projects. Funds have been allocated towards training to support the Economic Reconstruction and Recovery Plan (ERRP) in the municipality.

Strengthen the Agricultural Sector Value Chain

Even though the agriculture sector of Matzikama is severely under pressure due to the drought, it is still one of the strengths of the local municipality with opportunities existing to support the industry, especially small-scale and emerging farmers. Effective use and redistribution of available land and agricultural water is key to rural development hence the effective use of arable farm land means that the municipality and its stakeholders must provide support and training to help small-scale and emerging farmers. During the lockdown period as announced by the President of South Africa on 23 March 2020, substantial support was given to the emerging farmers to apply for the Agricultural Disaster Relief Fund. One-on-one sessions were undertaken to support individual farmers in their needs. Matzikama Municipality has contributed to the upliftment of Small Scale Farmers by making irrigation water available.

Three large scale projects have been identified to give effect to this intervention:

- Ebenaeser irrigation-farmer development
- Bitterfontein wool manufacturing
- Vredendal irrigation-farmer development

In addition Matzikama Municipality supports farmers to establish smaller projects to produce additional fodder for their live stock and support vegetable garden projects in the Matzikama area.

- Vanrhynsdorp lucerne project
- Klawer lucerne project
- Lutzville lucerne project
- Doring Bay vegetable garden project
- Vanrhynsdorp vegetable garden project

Optimally Use and Manage Resources

The natural environment, as well as the culture and heritage of Matzikama, are valuable resources that should be used optimally to grow the economy and create new economic opportunities. The agricultural industry is the main economic driver and is highly dependent on water – as the drought has highlighted. There is, therefore, a need to ensure that more water can become available in a sustainable manner.

The following programmes have been identified which will enable the Matzikama municipality to optimally use and manage local resources:

- Programme 1: Ensure water security
- Programme 2: Protect and manage the natural environment
- Programme 3: Develop and promote recycling initiatives
- Programme 4: Develop eco-, adventure and heritage tourism products

Youth Development

Unemployment amongst the youth is of great concern to the Council of Matzikama Municipality. Albeit all LED initiatives are designed to include the youth very few are participating, which is worrying as it increases unemployment and ultimately contributing to the already high levels of poverty. The situation is exacerbated by the fact that many matriculants will be unable to find employment after completing their schooling, mainly as a result of the current economic conditions. Matzikama Municipality is not unique as many thousands of the youth in the country find themselves with no immediate study or career trajectory to lift themselves out of the rut of poverty and unemployment.

To improve the situation and give more opportunities to the local youth Matzikama Municipality is working closely with Green Skills Academy (GSA) an Accredited Training Provider with various Setas. The relationship with GSA provides a platform and joint venture with civic tech organisations, private sector and stakeholders who are experts in the public participation domain, using CodeBridge Youth Matzikama, Ward 7 as a proof of concept. Waste management is a key area on which these organisations focus in order for the youth to capacitate themselves to participate as a professional in the green economy of Matzikama Municipality and elsewhere. The program that we are currently working on makes provision for the following educational programmes:

- Environmental Managers,
- Environmental Scientists,
- Environmental Health Officers, and
- Safety, Health, Environment and Quality Practitioners.

This proposal that we received from GSA outlines a plan to provide accredited occupationally-directed skills programmes to a group of unemployed school leavers and to place them in internships with local government. This proposed programme will address a number of needs including:

- Providing unemployed school leavers with a formal environmental qualification;
- Participants will obtain 1 year of formal workplace experience and mentoring,

- Based on their performance, interests and skills needs in the sector, participants will be supported to access financial aid for further environmental studies at tertiary institutions on completion of their internship,
- The programme will address scarce and critical skills needs in the local government sector, and
- Local government capacity for meeting environment and sustainability regulatory requirements will be enhanced.

The Expanded Public Works Programme

The Matzikama Municipality has been implementing the EPWP since its inception in the mid 2000's. The programme has been running well as both grant funded EPWP projects and normal Labour Intensive Construction roads projects have been implemented over the past years. Through the programme many participants had a job opportunity and got an income, making a difference to their lives and enabled them to buy much needed food and clothing, as well as to pay several bills. It was also through the programme that the infrastructure of the municipality could be maintained and kept in good condition, especially the municipal buildings.

Because of the Covid-19 pandemic, many people have lost their jobs and was becoming heavily dependant on the National government for assistance in the form of grants and or other assistance. It was based on this that the president announced several initiatives as part of a stimulus programme which can assist households to get an income, making them less reliant on government assistance. Part of the stimulus programme was the implementation of Labour Intensive programmes in several municipalities all over the country. Some of the funding was channeled through The Municipal Infrastructure Agent (MISA) by implementing and improving LIC programmes in some of the municipalities. Due to this the Matzikama municipality was able to implement improvements through different activities during the current financial year. These activities included:

- Establishing a Project Steering Committee for the LIC programme;
- Reviewing the municipality's EPWP policy for phase 4;
- Introducing the use of an EPWP pro-forma document;
- Improving the reporting of work opportunities;
- Training of at least 10 Municipal officials on NQF 5 and 7 LIC courses;
- Workshopping about 15 Municipal officials on Data flow processes and about 35 municipal officials and councillors on Labour Intensive Construction, as well as
- Looking critically at more projects which can be implemented fully under the EPWP programme in future.

These initiatives triggered new interest into the EPWP programme and have led to many more municipal officials wanting to become part of LIC and EPWP projects. Most of the municipal council also undergone a LIC/ EPWP workshop during early May 2022 and it is trusted that the EPWP phase 4 policy will be approved by the council soon.

All the above has led to the Matzikama municipal and MISA officials discussing various projects which could be implemented by either using LIC methods or by implementing the projects as EPWP projects by using the proforma document. Projects which will be considered in future are:

- Roads with low traffic volumes;
- Maintenance of the tar roads and tarred parking areas;
- Construction of sidewalks alongside bus routes and the
- Grant funded usual environmental or social projects and definitely
- Projects which will benefit the disabled and marginalized people.

A list of identified projects will be submitted to council annually such that projects can be labelled as EPWP and in order to use the proforma document for those projects.

The Municipal council will do everything in its power to use the EPWP as a vehicle to better the lives of the people in the area by creating job opportunities, creating much needed infrastructure and improving current buildings to make it accessible to all residents in the different towns and villages.

Mining Sector Interventions

Matzikama Municipality is home to 7 operational mining companies including TRONOX, Mineral Sands Resources (MSR), TRANSHEX, Cawood Salts, AFRIMAT, Saint Gobain and PPC. All mining companies are obliged by the Mineral and Petroleum Resources Development Act (MPRDA) to commit to the community development processes in the municipal space where the mine is located. Moreover, all development interventions by mining companies must form part of the Municipality's integrated development Plan (IDP). The process used by mining companies, located in the Matzikama Municipality, to decide on development interventions involves:

- Selecting projects from the Municipality's IDP in line with the company's budget requirements
- Presenting the selected projects to the Mayoral Committee and or Council of the Municipality
- Receiving a letter of support from the Matzikama Municipality following the presentation
- Final approval from the mining company before submitting to the Department of Mineral Resources and Energy (DMR&E)
- Submit the project list as part of the social and labour plan (SLP) to DMR&E for approval
- Implement the projects as per the project plan of the mining company

The table below is a list of development interventions/projects of 6 of the 7 operational mining companies. Apart from the one project of AFRIMAT, all the other projects are planned to finish at the end of 2022.

| Project/Program/ Infrastructure | Mining Company | Project Nr | Beneficiaries | Financial Contribution | Implementation Period |
|---|-------------------|--------------|----------------------|---------------------------|--------------------------|
| Da Gama street – 34 plots Bulk infra | AFRIMAT | AFRI-0001-21 | AFRIMAT employees | R 800 000.00 | 2021 -2024 |

| | | | | | |
|---|--------|--------------|---|---------------|------------------------|
| structure development project | | | living in Vredendal | | |
| Wool manufacturing plant | TRONOX | TRON-0001-20 | Bitterfontein Community | R 5.5 million | 2020-2022 |
| Township Economy & Infrastructure Development (Projects for informal settlements of Thabo Mbeki, Mangaung and Polah Park) | TRONOX | TRON-0002-20 | Communities of Lutzville-Uitkyk & Vredendal-North | R2.6 million | 2020-2022 |
| Matzikama Enterprise Development Centre | TRONOX | TRON-0003-20 | All existing and prospective black SMMEs | R3 million | 2020-2022 |
| Learner Transport to Reduce School Dropouts | TRONOX | TRON-0004-20 | Communities of Doring Bay and Ebenaeser | R9 million | 2020-2022 |
| Construction of Additional Classrooms at Kleinrivier Primary school | TRONOX | TRON-0005-20 | Communities of the Kleinrivier farms outside Vredendal | R1.4 million | 2020-2022 |
| Construction of a kitchen at Vredendal North Primary school and installation of solar air-conditioning | TRONOX | TRON-0006-20 | Less affluent communities of Vredendal-North and surrounding farmworker communities | R1.7 million | 2020-2022 |
| Vredendal North Secondary School – Upgrade of Sports grounds | TRONOX | TRON-0007-20 | Less affluent communities of Matzikama | R1.5 million | 2020-2022 |
| Maskam Primary School – Shade Port | TRONOX | TRON-0009-20 | Learners from the less affluent communities of Vanrhynsdorp | R750 000 | 2020-2022 |
| Upgrade of Koekenaap Sports ground | TRONOX | TRON-0010-20 | Koekenaap sports clubs and broader community | R4.6 million | 2020-2022 |
| Doring Bay Sports Ground | TRONOX | TRON-0011-20 | Communities and sports clubs of Doring Bay | R5 million | 2020-2022 |
| Upgrade the Sportsground in Ebenaeser | TRONOX | TRON-0012-20 | Communities and sports clubs of Ebenaeser | R500 000 | 202-2022 |
| Lutzville Uitkyk Sportsground upgrade | MSR | MSR-0002-20 | Lutzville sports clubs and broader Uitkyk Community | R800 000 | 2020-2021 or 2021/2022 |
| Solar Panel borehole water pumps | MSR | MSR-0003-20 | Subsistence farming community of Rietpoort en Molsvlei | R600 000 | 2020-2021 or 2021/2022 |

| | | | | | |
|---|--------------|--------------|--|--------------------|------------------------|
| Construction of Network Tower | MSR | MSR-0005-20 | Less effluent communities of the northern parts of the Municipality | R500 000 | 2020-2021 or 2021/2022 |
| Ambulance personnel | MSR | MSR-0006-20 | Less effluent Communities of the northern parts (ward 8) of the Municipalities | R500 000 | 2020-2021 or 2021/2022 |
| Ambulance waiting room | Cawood Salts | CAWO-0001-20 | Less effluent Communities of the northern parts (ward 8) of the Municipalities | R500 000 | 2020-2021 |
| Total investment by mining companies | | | | R49 700 000 | 2020-2024 |

4.2 SPATIAL DEVELOPMENT FRAMEWORK

The section below provides the reader with information relevant to what legislation prescribes when compiling a spatial development framework for a Municipality.

4.1.1 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (NO 16 OF 2013) (SPLUMA)

Section 12: "***Preparation of spatial development frameworks:***

(1) The national and provincial spheres of government and each municipality must prepare spatial development frameworks that:-

- (a) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority,*
- (b) Are informed by a long-term spatial development vision statement and plan,*
- (c) Represent integration and trade-off of all relevant sector policies and plans,*
- (d) Guide planning and development decisions across all sectors policies and plans,*
- (e) Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems,*
- (f) Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres,*
- (g) Provide clear and accessible information to the public and private sector and provide direction for investment purposes,*
- (h) Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into spatial, economic, social and environmental objectives of the relevant sphere,*
- (i) Address historical spatial imbalances in development,*

- (j) Identify long-term risks of particular spatial patterns of growth and development and that policies and strategies necessary to mitigate those risks,*
- (k) Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development,*
- (l) Promote a rational and predictable land development environment to create trust and stimulate investment,*
- (m) Take cognisance of any environmental management instrument adopted by the relevant environmental management authority,*
- (n) Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources, and*
- (o) Consider and, where necessary, incorporate the outcomes of sustainable public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.*
- (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.*
- (b) A spatial development framework adopted in terms of this Act must guide and inform the exercise of any discretion or of any decision taken in terms of this Act or any other law relating to land use and development of land by that sphere of government.*
- (3) The national spatial development framework must contribute to and give spatial expression to national spatial development policy and plans as well as integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial development framework.*
- (4) A provincial spatial development framework must contribute to and express provincial development policy as well as integrate and spatially express policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the province.*
- (5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.*
- (6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks."*

Section 20: "Preparation of municipal spatial development framework:

- (1) *The Municipal Council of a municipality must by notice in the Provincial Gazette adopt a municipal spatial development framework for the municipality.*
- (2) *The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act.*
- (3) *Before adopting the municipal spatial development framework contemplated in subsection (1) and any proposed amendments to the municipal spatial development framework, the Municipal Council must-*
 - (a) *Give notice of the proposed municipal development framework in the Gazette and the media,*
 - (b) *Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a), and*
 - (c) *Consider all representations received in respect of the proposed municipal spatial development framework."*

Section 21: "Content of municipal spatial development framework:

A municipal spatial development framework must:

- (a) *Give effect to the development principles and applicable norms and standards set out in Chapter 2,*
- (b) *Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality,*
- (c) *Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years,*
- (d) *Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated,*
- (e) *Include population growth estimates for the next five years,*
- (f) *Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments,*
- (g) *Include estimates of economic activity and employment trends and locations in the municipal area for the next five years,*
- (h) *Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years,*
- (i) *Identify the designated areas where a national or provincial inclusionary housing policy may be applicable,*
- (j) *Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable,*
- (k) *Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable,*
- (l) *Identify the designation of areas in which-*

- (i) More detailed local plans must be developed, and*
- (ii) Shortened land use development procedures may be applicable and land use schemes may be so amended,*
- (m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments,*
- (n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially,*
- (o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area, and*
- (p) Include an implementation plan comprising of-*
 - (i) Sectoral requirements, including budgets and resources for implementation,*
 - (ii) Necessary amendments to a land use scheme,*
 - (iii) Specification of institutional arrangements necessary for implementation.*
 - (iv) Specification of implementation targets, including dates and monitoring indicators, and*
 - (v) Specification, where necessary, of any arrangements for partnerships in the implementation process."*

Section 22: "Status of municipal spatial development framework:

- (1) A Municipal Planning Tribunal or any other authority required or mandated to make a land use development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework.*
- (2) Subject to Section 42, a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision, may depart from the provisions of a municipal spatial development framework only if site-specific circumstances justify a departure from the provisions of such municipal spatial development framework.*
- (3) Where a provincial spatial development framework is inconsistent with a municipal spatial development framework, the Premier must, in accordance with the Intergovernmental Relations Framework Act, take the necessary steps, including the provision of technical assistance, to support the revision of those spatial development frameworks in order to ensure consistency between the two."*

For more information of the spatial development framework of the Matzikama please read the IDP in conjunction with the SDF.

4.3 HUMAN SETTLEMENT PLAN

The Constitution of the Republic of South Africa (Act 108 of 1996) Sections 26, 27 and 29 of Chapter 2 - Bill of Rights – states that, "everyone has the right to access to adequate housing, health care services, social security and education."

Furthermore, Schedules 4 and 5 states that, "the Province has legislative competence in regard to (inter alia): Environment; Urban and Rural

development; Welfare services; Housing, Health Services; Regional planning and development; (concurrent competence with national) and Provincial planning and Provincial Roads and Traffic (exclusive competence)."

Section 9(1) (a) (i) and (f) of the Housing Act 107 of 1997 identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis; and to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter/Sector Plan is a five (5) year housing plan undertaken by the municipality and incorporated into the Municipal IDP with the aim of fulfilling the abovementioned role assigned to the municipality in terms of the Housing Act 107 of 1997 read with the National Housing Code. The Housing Chapter/ Matzikama Human Settlements Strategy in the IDP are reviewed annually as part of the annual review of the IDP.

The Human Settlements Plan (HSP) responds to the needs and projected demands within the municipality and is directed at addressing housing demand over the whole spectrum of income groups as this is regarded as key to supporting sustainable human settlement development within the municipality over time.

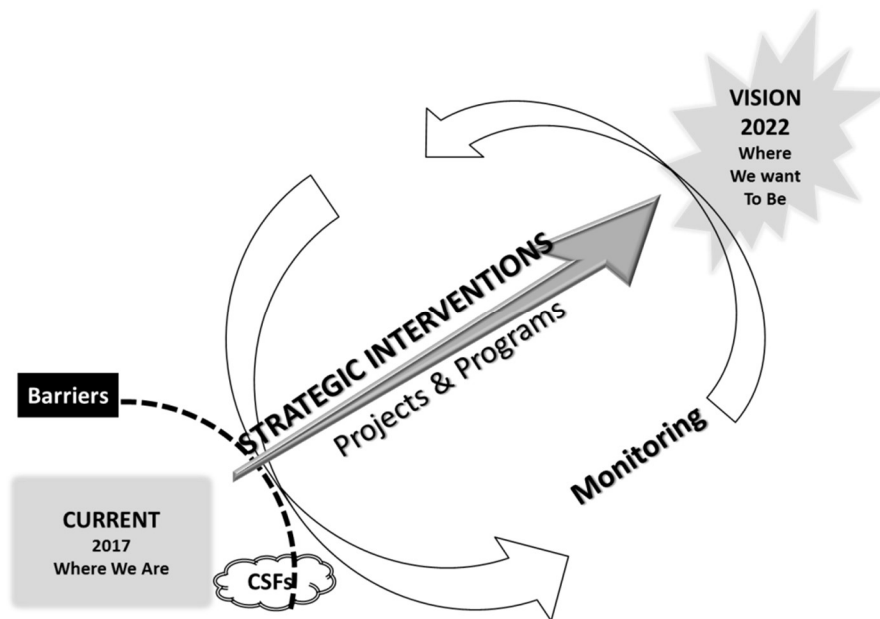
In keeping with the Draft Comprehensive Plan for Sustainable Human Settlement (March 2020), the Matzikama Municipality HSP focuses in improving the quality of housing and housing environments by integrating communities and settlements. The Matzikama Municipality has embarked on a program to create the necessary infrastructure to sustain future housing projects. Our objective is to eradicate informal settlements and to provide every house with a basic service which will include a toilet, electricity and water.

Accordingly, the focus is on the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. At the same time it is recognized that the Matzikama Municipality is characterized by a large rural population whose needs also need to be accommodated in the strategy. A key concern in the municipality, which is emphasized in the LED and IDP, is the high level of dependency within the municipality, and the resultant impact this has on the municipality's ability to provide for basic services to the poorest of the poor. The Matzikama HSP therefore looks at the complete range of available housing instruments to address the current and projected future housing need within the municipality.

Read this section in conjunction with section 2.3.6.1 of this document and the HSP.

CHAPTER 5: THE STRATEGY

The chapter on strategy is an explicit and defined statement about how the Council of Matzikama Municipality intends to remove the challenges and barriers that hinders the Municipality to advance from the current situation to the vision. The diagram below is a graphic demonstration summarising the strategy process that the Matzikama Municipality followed.



The strategy process commenced with a clear understanding of the current circumstances and living conditions faced by the Municipality and its citizens. Critical success factors (CSFs) and barriers that hinder development are identified followed by a number of strategic interventions that are capable of achieving CSFs and removing barriers to ultimately achieve the vision.

5.1 VISION

The Council of Matzikama Municipality, guided by a detailed analysis and assessment of the current situation, derived at a decision that the majority of the people of Matzikama suffer from a range of economic and social challenges. It led to a decision that the focus and resources of the Municipality must be directed at secure, healthier and convenient living and working spaces. The preferred future of Matzikama Municipality has been captured in the vision below.

"A Safe and Prosperous Matzikama"

5.2 MISSION

The Council of Matzikama Municipality devised a mission statement that defines the overall purpose of the Municipality. Before defining the mission statement, Council identified the strengths, opportunities, weaknesses and threats of the Municipality with a view to derive a mission statement that is supported by the strengths and opportunities intrinsic to the organization and its environment. It is clear from the mission statement below that what Council intends to do, for whom it wants to do it and how it intends to achieve the outcomes. The purpose of the Matzikama Municipality is defined by the Council as follows:

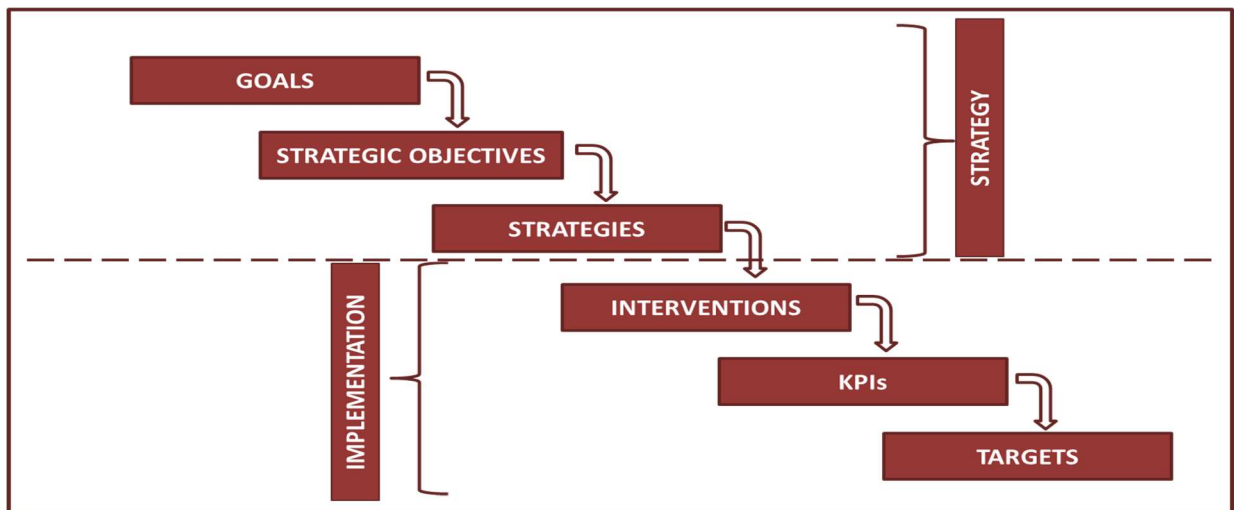
"To achieve effective service delivery and upliftment of the community through sustainable economic development"

5.3 THE GUIDING PRINCIPLES

The Council of Matzikama Municipality did not only develop values but transformed the values into guiding principles by defining the behaviours - they will adopt - that supports the value. The following guiding principles were devised to set the foundation as to how the Municipality will operate.

- We believe that integrity and loyalty is non-negotiable. Therefore, we will let ethics and honesty govern our conduct in dealings with our communities, officials, other spheres of government and all stakeholders.
- We believe that professional conduct is crucial in all aspects of the business of the Municipality. Therefore, we are respectful and honest, don't show favouritism or discrimination and we subscribe to and demonstrate ethical standards.
- We believe in the value of teamwork and excellence. Therefore, we'll maintain an environment that promotes:
 - Constructive and effective communication throughout the organization.
 - Respect for the diversity of opinions
 - Participation and cooperation
 - Innovation
 - Adherence to compliance with legislative deadlines
- We believe in revealing a positive attitude. Therefore, we will continuously strive to be active and productive and do what we need to, to improve the mood of those around us.

The diagram below is a layout of the step-by-step process that the strategy and action plan is following to achieve the vision.



5.4 STRATEGIC DIRECTION SETTING

The Council of Matzikama Municipality decided on seven goals that define accomplishment of the mission. The table that follows articulates the various components in the strategic direction setting process used by the Council of Matzikama Municipality to reach its goals and ultimately achieve the vision.

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|---|--|---|--|---|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| 1. Functional Municipal Basic Services | Provide municipal basic services to meet demands of growing population and development challenges | <ul style="list-style-type: none"> • Insufficient funds to install new services including but not limited to boreholes and water storage capacity • Insufficient funds to support maintenance of existing infrastructure | <ul style="list-style-type: none"> • Understanding the extent and consequences of the lack of services | <ul style="list-style-type: none"> • Develop and implement an infrastructure- needs strategy to raise awareness of the consequences and resources required • Raise funds from government on the back of the infrastructure-needs strategy to respond to critical | <ul style="list-style-type: none"> • Households may run out of drinking water • The quality of services may deteriorate as a consequence of the inability of the Municipality to meet the strategic objective • Developers and investors may decide to refrain |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|---|---|---|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | <ul style="list-style-type: none"> • Illegal municipal dumping sites • Deteriorated water reticulation infrastructure • Not sufficient electricity capacity to accommodate new developments • Lack of sufficient potable water sources in certain areas | | <p>infrastructure challenges</p> <ul style="list-style-type: none"> • Conduct an investigation into desalinated seawater as a potential potable water source. • Prioritize maintenance of existing infrastructure and equipment to sustain currently levels of service delivery | <p>from investing in the economy of Matzikama because of poor service delivery, which may cause revenue to decline</p> <ul style="list-style-type: none"> • Already high poverty levels may increase even further because of a lack of a decline in municipal revenue |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|---|---|--|---|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| 2. Sufficient Revenue | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | <ul style="list-style-type: none"> • Eskom distribution areas • High tariffs for some services • High property tax rates | <ul style="list-style-type: none"> • Understanding revenue sources of the Municipality and how it performs in terms of contributing to the coffers of the Municipality • | <ul style="list-style-type: none"> • Develop and implement a revenue enhancement strategy to gain a better understanding of sources of income as well as its performance to ultimately increase revenue • Approach relevant government departments to lead the discussions on Eskom distribution areas • Develop and implement a financial plan with relevant policies that addresses concerns | <ul style="list-style-type: none"> • The Municipality may become more reliant on Government grants to meet operational requirements if sufficient revenue sources are not available • The provision of services may deteriorate to levels not acceptable to the citizens and investment community caused by insufficient revenue |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|---|---|---|---|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | | | about high tariffs and property tax rates <ul style="list-style-type: none"> • Work with ward councillors to improve payment culture in all wards of the Municipality • Introduce tax breaks and reduction in tariffs to attract investment to the area | <ul style="list-style-type: none"> • The Municipality may be compelled to increase tariffs and make it even more difficult to promote economic development caused by the inability to increase the tax-base • Finances may be insufficient to meet operational expenses due to the lack of sufficient revenue sources |
| 3. Economic Growth and Development | Coordinate, facilitate and stimulate sustainable | <ul style="list-style-type: none"> • Long lead times to approve building plans | Dedicated buy-in and commitment from councillors, officials and the | <ul style="list-style-type: none"> • Develop standard operating procedures to decrease long lead times | <ul style="list-style-type: none"> • Unemployment may increase due to the dwindling economy |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|--|--|--|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | economic development through strategy, policy and programme development | and land use applications <ul style="list-style-type: none"> • High property rates give investors cold feet • Insufficient freshwater is a constraint to growing the primary agriculture sector • Lack of small businesses to participate in local procurement opportunities • Inadequate funding on the | local community to achieving the outputs in the local economic development plan. | <ul style="list-style-type: none"> • Establish new economic sectors and subsectors to turn around the dwindling economy • Implement an incentive program to attract investors to the Municipality to encourage investors to come here • Market Matzikama Municipality as a business investment destination • Promote entrepreneurship amongst the youth of Matzikama • Investigate the possibility to | <ul style="list-style-type: none"> • Poverty may rise to the extent where a large number of the population rely on government grants to sustain their livelihoods • Property rates and tariffs may increase to unaffordable levels |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|---|---|--|---|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | part of the Municipality to facilitate local economic development initiatives • Insufficient infrastructure capacity to accommodate new developments | | supplement potable water with desalinated sea water to free up more of the fresh water for agriculture purposes • Involve the West Coast District Municipality as well as relevant departments at provincial and national government in the development processes of the Municipality's LED initiatives | |
| 4. A quality living environment | Reduce poverty levels as measured by the SAMPI | • Lack of adequate investment in social services | Adequate funding | • Encourage regular dialogue with relevant government departments to | • Poverty levels may increase to new heights causing further decay in |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|--|---|---|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | by other spheres of government • High poverty levels • High school drop-outs | | promote investment in education and health services • Develop a funding plan in response to essential social development needs as defined by the SAMPI • Encourage the poor to participate in the Municipality's indigent's program | the livelihoods of society, which may lead to violent protests • The already high levels of deceases such as tuberculosis and HIV and AIDS may reach epidemic levels • A lack of education may have long-term implications for the local economy causing unemployment and poverty to increase even further |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|--|--|--|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| 5. A Developmental Municipality | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | <ul style="list-style-type: none"> • Poor participation by communities in the development and management processes of the Municipality • Insufficient revenue to provide for effective resources and personnel structure | <ul style="list-style-type: none"> • Communities understanding their roles in the day-to-day operations of the Municipality • Adequate funding | <ul style="list-style-type: none"> • Proliferate awareness about the roles of communities in development and management processes of the Municipality • Grow and expand revenue streams to respond to insufficient resources • Implement programs that give the public ownership in the development and management processes of the Municipality • Implement a personnel structure that supports | <ul style="list-style-type: none"> • Inadequate resources may result in poor services delivery, which may have further implications for own revenue streams and ultimately a bigger reliance on government grants • A lack of public participation may result in unnecessary and or non-prioritized developments, which may result in fruitless wasteful expenditure |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|--|---|--|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | | | Council's strategy and ultimately achieve the vision | |
| 6. A Quality Administration and Internal Efficiency | Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization | Inadequate funding | Adequate funding | <ul style="list-style-type: none"> • Involve government in the funding programs to ensure adequate responses to the lack of professional and leadership skills • Hold regular council and mayoral committee meetings to ensure germane responses by management • Establish the level of skills amongst officials and councillors with the | <ul style="list-style-type: none"> • Mediocre skills levels may have an impact on the quality of services and the ability to manage the Municipality in line with legal requirements, which may result in profound audit findings |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|---|---|--|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | | | intent to respond to the skills gap • Enhance the performance of internal revenue streams to ensure an efficient and quality administration | |
| 7. A Responsive Natural and Built Environment | Develop and Sustain our Spatial, Natural and Built Environment. | <ul style="list-style-type: none"> • Insufficient funds • Out-dated spatial development framework • A lack of personnel and resources • Dwindling economic growth | Adequate funding | • | <ul style="list-style-type: none"> • Failing to provide a responsive natural and built environment may result in the collapse of the local economy • Violent protest action by the local public may surface as a means to express dissatisfaction with |

| GOALS/KPAs | STRATEGIC OBJECTIVE | CONSTRAINTS TO ACHIEVING STRATEGIC OBJECTIVES | | STRATEGIES | RISKS |
|--|--|---|---|---|--|
| (broad aims that define accomplishment of the mission) | (a broadly defined objective, if met Council will achieve its Goals and ultimately the Vision) | Barriers | Critical success factors (CSF) | (broad activities to achieve objectives, create a critical condition or remove a barrier) | (if objectives are not met) |
| | | (existing or potential challenges that hinder achievement of objectives) | (key conditions that must be created to achieve objectives) | | |
| | | <ul style="list-style-type: none"> • Spatial fragmentation • High unemployment • Proliferated poverty levels | | | <p>the dwindling economy</p> <ul style="list-style-type: none"> • The Municipality may have to reduce personnel as a result of an environment that is unresponsive to the revenue streams of the organization • The Municipality may rely increasingly more on government grants to sustain the very basic needs of the public |

CHAPTER 6: THE IMPLEMENTATION PLAN

6.1 INTRODUCTION

The implementation plan part of the IDP reveals information about what deliverables or projects the Municipality are planning to implement to achieve the strategy. These refer to the interventions made by the Municipal Manager and Directors that will if successfully implemented realise the objective or contribute towards achieving the vision of Council.

The implementation or action plan states what projects or actions the Municipality is taking to implement the strategy devised to overcome the barriers, create a specific condition to achieve the critical success factors or achieve the strategic objective. To verify implementation of the deliverables or interventions a KPI that complies with the S.M.A.R.T principles as well as targets are developed for each of the deliverables or interventions.

6.2 IMPLEMENTATION

6.2.1 Strategic Objective No.1

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|---|-------------------------------------|---|----------|----------|---------------------------------------|
| Strategic Objective | Goal | 2017-2020 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Provide municipal basic services to meet demands of growing population and development challenges | Functional Municipal Basic Services | R437 927 | R441 711 | R483 982 | R1 363 620 |

6.2.2 Strategic Objective No.2

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|---|--------------------|---|-------|-------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Sufficient Revenue | - | - | - | - |

6.2.3 Strategic Objective No.3

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|--|---------------------------------|---|--------|---------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development | Economic Growth and Development | R7 839 | R8 129 | R 8 514 | R 24 479 |

6.2.4 Strategic Objective No. 4

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|--|------------------------------|---|-------|-------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Reduce poverty levels as measured by the SAMPI | A quality living environment | R 110 | R 114 | R 117 | R341 |

6.2.5 Strategic Objective No.5

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|--|------------------------------|---|-------|-------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | A Developmental Municipality | - | - | - | - |

6.2.6 Strategic Objective No.6

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|--|--|---|-------|-------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization | A Quality Administration and Internal Efficiency | R25 | R26 | R27 | R 78 |

6.2.7 Strategic Objective No. 7

| STRATEGY SECTION | | EXECUTING THE STRATEGY | | | |
|--|--|---|---------|--------|---------------------------------------|
| Strategic Objective | Goal | 2022-2025 MTREF Budget to give effect to interventions / projects (000) | | | Total cost of the strategic objective |
| | | 22/23 | 23/24 | 24/25 | |
| Develop and Sustain our Spatial, Natural and Built Environment | A Responsive Natural and Built Environment | R6 249 | R 6 534 | R6 810 | R 19 594 |
| | | | | | |

6.3 GOVERNMENT SPENDING IN MATZIKAMA FOR THE MTREF PERIOD

The tables and graphs below reveal the budget of National and Provincial Government allocated to Matzikama Municipality.

| National Government: | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Budget Year +2 2024/25 |
|---|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Local Government Equitable Share | 69 892 000 | 74 958 000 | 80 473 000 | 225 323 000 |
| Finance Management | 1 771 000 | 1 771 000 | 1 771 000 | 5 313 000 |
| EPWP Incentive | 1 569 000 | - | - | 1 569 000 |
| Municipal Infrastructure Grant (MIG) | 23 817 000 | 24 719 000 | 25 678 000 | 74 214 000 |
| Integrated national electrification programme grant (municipal) | - | 7 000 000 | 7 314 000 | 14 314 000 |
| Water services infrastructure grant | 9 196 000 | 2 441 000 | 25 678 000 | 37 315 000 |
| Regional Bulk Infrastructure Grant | 10 000 000 | - | - | 10 000 000 |
| Total National Government: | 74 313 262 | 77 911 799 | 83 477 900 | 235 702 961 |
| | | | | |
| Provincial Government: | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Budget Year +2 2024/25 |
| Library service: Replacement funding for most vulnerable B3 municipalities | 5 688 000 | 5 406 000 | 5 649 000 | 16 743 000 |
| Community Library Service Grant | 3 171 000 | 3 055 000 | 3 192 000 | 9 418 000 |
| Financial assistance to municipalities for maintenance and construction of transport infrastructure | 115 000 | 115 000 | 115 000 | 345 000 |
| Community Development Workers | 94 000 | 94 000 | 94 000 | 282 000 |
| Thusong services centres grant (Sustainability: Operational Support Grant) | - | - | 150 000 | 150 000 |
| Informal Settlements Upgrading Partnership Grant Provinces (Beneficiaries) | - | 1 612 000 | - | 1 612 000 |
| Total Provincial Government: | 9 068 000 | 10 282 000 | 9 200 000 | 28 550 000 |
| | | | | |
| Other grant providers: | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Budget Year +2 2024/25 |
| SETA | 209 000 | 209 000 | 209 000 | 627 000 |
| Total Other grant providers: | 209 000 | 209 000 | 209 000 | 627 000 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | 125 522 000 | 121 380 000 | 150 323 000 | 397 225 000 |

CHAPTER 7: FINANCIAL PLAN

7.1 INTRODUCTION

The budget is aligned to address of the significant risks that emanate from our risk management processes like Covid Pandemic and the impact of emerging change resulting from the pandemic to ensure the provision adequate services as envisaged by the Constitution. Infrastructure expenditure in excess of R110m is provided for over the 2022/23 to 2024/25 MTREF budget period in line with the infrastructure led growth strategy. Council is confident that the delivery of infrastructure based on societal and business needs is an economic enabler that will unlock economic growth and job creation. The local government equitable share is projected to increase by 11.4% in 2022/2023, 7.2% in 2022/23 and 7.3% in 2022/23. The proposed division of revenue continues to prioritise funding services for poor. Allocations to local government subsidise the cost of delivery of free basic services to low-income households, and the infrastructure needed to deliver those services

The 2022 Medium Term Budget Policy Statement stated that the Real GDP is expected to grow by 2.1 per cent in 2022 and average 1.8 per cent over the medium term. A more rapid implementation of economic reforms, complemented by fiscal consolidation, will ease investor concerns and support faster recovery and higher levels of economic growth over the long term. Matzikama Municipality is also adversely impacted by the downturn in the economy, which has had a considerable influence not only disposable income levels in our area, but has further lowered the level of employment and growth prospects. The effects of continuously rising costs in inputs such as fuel and electricity amongst other with the resultant multiplier effect on our expenditure (outflow of cash) requirements, have culminated in increased costs to provide basic and community services, making the achievement of the service delivery objectives so much more difficult and an even greater challenge.

The adoption of a funded budget is key for the financial sustainability of the municipality.

7.2 AVAILABLE RESOURCES FOR IMPLEMENTATION

7.2.1 Own Funding

| Source of funding | 2022/2023 (R'000) | 2023/2024 (R'000) | 2024/2025 (R'000) |
|----------------------------------|----------------------|----------------------|----------------------|
| Public contributions & donations | - | - | - |
| Own funding | 5 996 | 155 | 850 |
| Total | 5 996 | 155 | 850 |

7.2.2 National & Provincial government

| Source of funding | 2022/2023 (R'000) | 2023/2024 (R'000) | 2024/2025 (R'000) |
|-----------------------|----------------------|----------------------|----------------------|
| National Government | 36 436 | 28 718 | 49 944 |
| Provincial Government | — | 1 612 | — |
| Total | 36 436 | 30 330 | 49 944 |

7.2.3 Summary of revenue classified by source

| Description | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | |
| Property rates | 43 225 | 50 221 | 52 730 | 55 769 | 52 496 | 52 496 | 52 496 | 49 282 | 51 450 | 53 767 |
| Service charges - electricity revenue | 108 452 | 118 274 | 123 618 | 152 267 | 152 267 | 152 267 | 152 267 | 163 953 | 184 990 | 207 216 |
| Service charges - water revenue | 19 487 | 19 727 | 23 178 | 31 489 | 30 258 | 30 258 | 30 258 | 33 076 | 35 792 | 38 810 |
| Service charges - sanitation revenue | 15 268 | 16 410 | 17 638 | 20 499 | 21 931 | 21 931 | 21 931 | 23 280 | 24 304 | 25 398 |
| Service charges - refuse revenue | 15 353 | 17 389 | 19 305 | 20 727 | 21 202 | 21 202 | 21 202 | 22 325 | 23 095 | 24 249 |
| Rental of facilities and equipment | 2 290 | 1 598 | 1 714 | 2 425 | 2 175 | 2 175 | 2 175 | 2 262 | 2 362 | 2 468 |
| Interest earned - external investments | 3 312 | 1 370 | 285 | 624 | 674 | 674 | 674 | 701 | 729 | 758 |
| Interest earned - outstanding debtors | 4 900 | 3 875 | 36 | 134 | — | — | — | 4 000 | 4 160 | 4 326 |
| Fines, penalties and forfeits | 16 447 | 8 303 | 7 986 | 16 916 | 8 566 | 8 566 | 8 566 | 14 510 | 16 900 | 18 586 |
| Licences and permits | 1 010 | 926 | 1 115 | 1 086 | 1 086 | 1 086 | 1 086 | 1 149 | 1 217 | 1 289 |
| Agency services | 3 369 | 2 985 | 3 731 | 4 674 | 4 974 | 4 974 | 4 974 | 5 073 | 5 296 | 5 535 |
| Transfers and subsidies | 64 102 | 71 121 | 82 298 | 118 700 | 79 916 | 79 916 | 79 916 | 89 086 | 91 050 | 100 379 |
| Other revenue | 29 468 | 7 418 | 20 888 | 10 471 | 10 385 | 10 385 | 10 385 | 12 492 | 11 875 | 12 392 |
| Gains | 110 | — | — | 3 575 | 7 075 | 7 075 | 7 075 | 8 750 | 1 400 | 2 550 |
| Total Revenue excluding capital transfer | 326 793 | 319 617 | 354 523 | 439 355 | 393 006 | 393 006 | 393 006 | 429 938 | 454 619 | 497 723 |

7.3 THE BUDGET

7.3.1 Consolidated Budget

| TYPE | 2022/2023 (R'000) | 2023/24 (R'000) | 2024/25 (R'000) |
|------------------------------|----------------------|--------------------|--------------------|
| Operating expenditure | 425 726 | 442 722 | 466 299 |
| Capital expenditure | 42 433 | 30 485 | 50 794 |
| TOTAL | 468 159 | 473 206 | 517 094 |

7.3.2 Capital Budget

| Description | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| Governance and administration | 1 874 | 783 | 82 | 56 | 1 690 | 1 690 | 1 690 | 363 | – | – |
| Executive and council | 1 198 | 114 | 42 | – | 53 | 53 | 53 | – | – | – |
| Finance and administration | 676 | 668 | 40 | 56 | 1 637 | 1 637 | 1 637 | 363 | – | – |
| Internal audit | – | – | – | – | – | – | – | – | – | – |
| Community and public safety | 2 514 | 1 484 | 1 766 | 3 832 | 11 744 | 11 744 | 11 744 | 6 057 | 6 120 | 850 |
| Community and social services | 1 283 | 244 | 252 | – | 363 | 363 | 363 | 381 | – | – |
| Sport and recreation | 1 231 | 548 | 1 479 | 3 832 | 11 207 | 11 207 | 11 207 | 5 460 | 6 120 | 850 |
| Public safety | – | 691 | 35 | – | 175 | 175 | 175 | 216 | – | – |
| Housing | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | 19 397 | 15 311 | 9 785 | 18 245 | 12 685 | 12 685 | 12 685 | 18 525 | 14 543 | 21 256 |
| Planning and development | 95 | 59 | 1 | – | 20 | 20 | 20 | 52 | – | – |
| Road transport | 19 302 | 15 251 | 9 784 | 18 245 | 12 665 | 12 665 | 12 665 | 18 473 | 14 543 | 21 256 |
| Trading services | 23 934 | 45 974 | 35 634 | 49 596 | 52 483 | 52 483 | 52 483 | – | – | – |
| Energy sources | 4 139 | 5 279 | 744 | – | 1 469 | 1 469 | 1 469 | 17 489 | 9 822 | 28 689 |
| Water management | 13 102 | 25 925 | 10 146 | 19 596 | 8 510 | 8 510 | 8 510 | 350 | 6 087 | 6 360 |
| Waste water management | 2 791 | 14 770 | 24 744 | 30 000 | 42 504 | 42 504 | 42 504 | 17 042 | 3 735 | 11 894 |
| Waste management | 3 903 | – | – | – | – | – | – | – | – | – |
| Other | – | 6 | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 47 719 | 63 557 | 47 267 | 71 730 | 78 602 | 78 602 | 78 602 | 42 433 | 30 485 | 50 794 |

7.3.2.1 Capital projects per Ward 2020/2021

| Ward Projects | Budgeted Capital Projects per Ward 2022 /2023 | | | | | | | |
|---|---|--------------|------------|---------------|------------|---------------|--------------|-----------|
| | All Wards | Ward 1 | Ward 2 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 |
| Council Chamber Pa System Upgrade | - | - | - | - | 150 | - | - | - |
| Equipment (Wheateaters/small Plant) Resorts | - | - | 40 | - | - | - | - | - |
| Klawer Bulk Water | - | - | - | - | - | 10 000 | - | - |
| Klawer Busroute | - | - | - | - | - | 2 709 | - | - |
| Klawer: Upgrade Of Sportsfacility | - | - | - | - | - | 6 027 | - | - |
| Lawnmower Resorts | - | - | 60 | - | - | - | - | - |
| Lutzville: Uitkyk:upgrade Roads & Stormwater | - | 4 405 | - | - | - | - | - | - |
| Server Upgrade/replacement | 2 900 | - | - | - | - | - | - | - |
| Strandfontein Camping Sites New Braai Stands | - | - | 24 | - | - | - | - | - |
| Strandfontein Chalets Furniture | - | - | 105 | - | - | - | - | - |
| Strandfontein Chalets Upgrading | - | - | 80 | - | - | - | - | - |
| Street Lights : Led | 250 | - | - | - | - | - | - | - |
| Upgrade Ups Server Room(batteries) | - | - | - | - | 49 | - | - | - |
| Upgrading Molsvlei Community Hall | - | - | - | - | - | - | - | 16 |
| Upgrading Stofkraal Community Hall | - | - | - | - | - | - | - | 36 |
| Vanrhynsdorp: Upgrade Streets: Maskamsig: | - | - | - | - | - | - | 8 005 | - |
| Vredendal North Bulk Water And Sewer Infrastructure Upgrade | - | - | - | 9 196 | - | - | - | - |
| Vredendal-north: Pave Roads | - | - | - | 5 394 | - | - | - | - |
| Total Budgeted | 3 150 | 4 405 | 309 | 14 590 | 199 | 18 735 | 8 005 | 52 |

7.3.3 Operating Budget

The operating budget decreases from **R467,562** million to **R466,374** million representing an decrease of 0.25% (11.01% increase in previous year). The latter includes the operational national and provincial subsidies and it is clear that this municipality strives to keep the overall growth of the budget with other sources within the limits of the Reserve Bank's policy framework.

Announced in Circular 114 of National Treasury, a 4.8% increase is proposed for municipalities. However, it is necessary to keep water and electricity above this tariff increase guideline tariff adjustment to prevent the services from operating at a deficit and to ensure surpluses are realized to fund future refurbishment and replacement of capital.

| SERVICES CATEGORIES | % |
|-------------------------|----------------|
| PROPERTY RATES | |
| Residential | - 8.00% |
| Agricultural | 0.00% |
| Mining | 6.00% |
| Business and Commercial | 4.00% |
| Industrial | 4.00% |
| Government Properties | 4.00% |
| REFUSE REMOVAL | 4.80% |
| SEWAGE | 4.00% |
| WATER | 8.00% |
| ELECTRICITY | 7.47% |

WC011 Matzikama - Supporting Table SA36 Detailed Capital Budget

| Municipal Vote/Capital project R thousand | Program/Project description | Project number | Type | Ward Location | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|--|--------------------------------------|------------------------------|-----------|---------------|---|------------------------|------------------------|
| | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Parent municipality: <i>List all capital projects grouped by Function</i> | | | | | | | |
| Community And Social Services | Upgrading Molsvlei Community Hall | 0PC002002002002001014_000702 | Upgrading | Ward 8 | 16 | – | – |
| Community And Social Services | Upgrading Stofkraal Community Hall | 0PC002002002002001014_000702 | Upgrading | Ward 8 | 36 | – | – |
| Community And Social Services | Aircons Community Services | 0PC002003005_000621 | New | All Wards | 80 | – | – |
| Community And Social Services | Furniture And Office Equipment Halls | 0PC002003005_000621 | New | All Wards | 48 | – | – |
| Community And Social Services | Strandfontein Chalets Furniture | 0PC002003005_000621 | New | Ward 2 | 105 | – | – |
| Community And Social Services | Upgrading Municipal Buildings | 0PC002002002003001001_000656 | Upgrading | All Wards | 16 | – | – |
| Community And Social Services | Strandfontein Chalets Upgrading | 0PC002002002002002002_000653 | Upgrading | Ward 2 | 80 | – | – |
| Energy Sources | Klawer 199 Electricity Housing | 0PC001001002001007_000706 | New | Ward 6 | – | 6 087 | – |
| Energy Sources | Street Lights : Led | 0PC001001002001007_000706 | Upgrading | All Wards | 250 | – | – |
| Energy Sources | Upgrading Bulk Electricity Vredendal | 0PC001001002001007_000706 | Upgrading | Ward 5 | – | – | 6 360 |
| Energy Sources | Electrical Equipment | 0PC002003009_000509 | New | All Wards | 100 | – | – |
| Finance and administration | Laptops | 0PC002003004_000619 | New | All Wards | 100 | – | – |
| Finance and administration | Upgrade Ups Server Room(batteries) | 0PC002003004_000619 | Upgrading | Ward 5 | 49 | – | – |
| Finance and administration | Council Chamber Pa System Upgrade | 0PC002003005_000508 | New | Ward 5 | 150 | – | – |
| Finance and administration | Furnite And Office Equipment | 0PC002003005_000621 | New | All Wards | 24 | – | – |
| Finance and administration | Furnite And Office Equipment | 0PC002003005_000621 | New | All Wards | 16 | – | – |
| Finance and administration | Steel Cabinets | 0PC002003005_000621 | New | All Wards | 24 | – | – |
| Planning and development | Furnite And Office Equipment Led | 0PC002003005_000508 | New | All Wards | 24 | – | – |
| Planning and development | Furniture And Office Equipment | 0PC002003005_000508 | New | All Wards | 20 | – | – |
| Planning and development | Projector Led | 0PC002003005_000508 | New | All Wards | 8 | – | – |
| Public safety | Kantoor Toerusting (verkeer Meubels) | 0PC002003005_000621 | New | All Wards | 16 | – | – |
| Public safety | Opgradering Van Verkeer Toetsstasie | 0PC002002002003001001_000656 | Upgrading | All Wards | 200 | – | – |

| Municipal Vote/Capital project R thousand | Program/Project description | Project number | Type | Ward Location | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|--|--|---------------------------|-----------|---------------|---|------------------------|------------------------|
| | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Road transport | Equipment Pmu Unit | 0PC002003005_000508 | New | All Wards | 48 | 43 | 43 |
| Road transport | Mechanical Equipment | 0PC002003009_000509 | New | All Wards | 50 | – | – |
| Road transport | Ebenhaeser Upgrading Of Roads And Stormwater | 0PC001001002006001_000601 | Upgrading | Ward 2 | – | 4 793 | 4 526 |
| Road transport | Klawer Busroute | 0PC001001002006001_000601 | Upgrading | Ward 6 | 2 355 | – | – |
| Road transport | Kliprand Paved Roads | 0PC001001002006001_000601 | Upgrading | Ward 8 | – | – | 3 478 |
| Road transport | Lutzville: Uitkyk:upgrade Roads & Stormwater | 0PC001001002006001_000601 | Upgrading | Ward 1 | 3 899 | 155 | – |
| Road transport | Papendorp: Upgrade Roads & Stormwater | 0PC001001002006001_000601 | Upgrading | Ward 2 | – | 3 874 | – |
| Road transport | Vanrhynsdorp: Upgrade Streets: Maskamsig: | 0PC001001002006001_000601 | Upgrading | Ward 7 | 7 229 | – | – |
| Road transport | Vredendal-north: Pave Roads | 0PC001002006001_000646 | New | Ward 4 | 4 892 | 5 678 | 7 826 |
| Road transport | Lutzville Upgrade Stormwater Infrastructure | 0PC001001002004005_000101 | Upgrading | Ward 1 | – | – | 5 382 |
| Sport and recreation | Equipment (Wheateaters/small Plant) | 0PC002003009_000509 | New | All Wards | 35 | – | – |
| Sport and recreation | Equipment (Wheateaters/small Plant) Resorts | 0PC002003009_000509 | New | Ward 2 | 40 | – | – |
| Sport and recreation | Lawnmower | 0PC002003009_000509 | New | All Wards | 60 | – | – |
| Sport and recreation | Lawnmower Resorts | 0PC002003009_000509 | New | Ward 2 | 60 | – | – |
| Sport and recreation | Klawer: Upgrade Of Sportsfacility | 0PC002003002002002_000618 | Upgrading | Ward 6 | 5 241 | 3 522 | – |
| Sport and recreation | Kliprand New Outdoor Gym/playpark | 0PC002003002002002_000618 | New | Ward 8 | – | 800 | – |
| Sport and recreation | Koekenaap New Outdoor Gym/playpark | 0PC002003002002002_000618 | New | Ward 1 | – | 644 | – |
| Sport and recreation | Lutzville New Outdoor Gym/playpark | 0PC002003002002002_000618 | New | Ward 1 | – | 537 | – |
| Sport and recreation | Nuwerus New Outdoor Gym/playpark | 0PC002003002002002_000618 | New | Ward 8 | – | 617 | – |
| Sport and recreation | Strandfontein Camping Sites New Braai Stands | 0PC002003002002001_000662 | Renewal | Ward 2 | 24 | – | – |
| Sport and recreation | Swimming Pool (new Pool Lining) | 0PC002003002002001_000662 | Renewal | Ward 5 | – | – | 500 |
| Sport and recreation | Upgrading Of Swimming Pool | 0PC002003002002002_000618 | Upgrading | Ward 5 | – | – | 350 |
| Waste water management | Lutzville Riool Pompstasie Erf | 0PC002001_000664 | New | Ward 1 | 22 | – | – |
| Waste water management | Sewerage Testing Equipment | 0PC002003009_000509 | New | All Wards | 40 | – | – |
| Waste Water Management | Nuwerus Riool Pompstasie En Pyplyn Serwituut | 0PC002001_000664 | New | Ward 8 | 35 | – | – |

| Municipal Vote/Capital project R thousand | Program/Project description | Project number | Type | Ward Location | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|--|---|---------------------------|-----------|---------------|---|------------------------|------------------------|
| | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Waste Water Management | Papendorp Oxidation Ponds & Sewer Rising Main & Reservoir | 0PC001002005004_000654 | New | Ward 2 | – | – | 10 435 |
| Water Management | Koekenaap Reservoir Erf 634 | 0PC002001_000664 | New | Ward 1 | 22 | – | – |
| Water Management | Water Testing Equipment | 0PC002003009_000509 | New | All Wards | 40 | – | – |
| Water Management | Klawer Bulk Water | 0PC001001002004005_000101 | Upgrading | Ward 6 | 8 696 | – | – |
| Water Management | Koekenaap Borehole | 0PC001001002004006_000768 | New | Ward 1 | 288 | – | – |
| Water Management | Upgrading Informal Settlements | 0PC001002004005_000615 | New | All Wards | – | 1 612 | – |
| Water Management | Vredendal North Bulk Water And Sewer Infrastructure Upgrade | 0PC001001002004005_000101 | Upgrading | Ward 4 | 7 997 | 2 123 | 11 894 |
| Capital expenditure | | | | | 42 433 | 30 485 | 50 794 |

WC011 Matzikama - Table A1 Budget Summary

| Description R thousands | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Financial Performance | | | | | | | | | | |
| Property rates | 43 225 | 50 221 | 52 730 | 55 769 | 52 496 | 52 496 | 52 496 | 49 282 | 51 450 | 53 767 |
| Service charges | 158 560 | 171 800 | 183 739 | 224 982 | 225 658 | 225 658 | 225 658 | 242 633 | 268 181 | 295 674 |
| Investment revenue | 3 312 | 1 370 | 285 | 624 | 674 | 674 | 674 | 701 | 729 | 758 |
| Transfers recognised - operational | 64 102 | 71 121 | 82 298 | 118 700 | 79 916 | 79 916 | 79 916 | 89 086 | 91 050 | 100 379 |
| Other own revenue | 57 594 | 25 104 | 35 470 | 39 280 | 34 261 | 34 261 | 34 261 | 48 236 | 43 210 | 47 146 |
| Total Revenue (excluding capital transfers and contributions) | 326 793 | 319 617 | 354 523 | 439 355 | 393 006 | 393 006 | 393 006 | 429 938 | 454 619 | 497 723 |
| Employee costs | 138 632 | 159 121 | 166 920 | 176 434 | 176 056 | 176 056 | 176 056 | 176 937 | 183 049 | 191 313 |
| Remuneration of councillors | 6 935 | 7 163 | 7 264 | 7 245 | 7 624 | 7 624 | 7 624 | 7 906 | 8 254 | 8 626 |
| Depreciation & asset impairment | 14 588 | 18 682 | 19 639 | 18 971 | 18 981 | 18 981 | 18 981 | 21 406 | 22 392 | 23 425 |
| Finance charges | 8 231 | 10 240 | 10 659 | 7 988 | 11 653 | 11 653 | 11 653 | 10 864 | 8 554 | 9 310 |
| Materials and bulk purchases | 103 984 | 117 639 | 122 631 | 175 057 | 135 136 | 135 136 | 135 136 | 142 520 | 152 324 | 162 961 |
| Transfers and grants | 1 249 | 1 512 | 1 614 | 2 273 | 2 340 | 2 340 | 2 340 | 1 999 | 2 059 | 2 118 |
| Other expenditure | 55 766 | 100 287 | 58 817 | 49 051 | 68 629 | 68 629 | 68 629 | 64 094 | 66 089 | 68 546 |
| Total Expenditure | 329 386 | 414 645 | 387 544 | 437 019 | 420 419 | 420 419 | 420 419 | 425 726 | 442 722 | 466 299 |
| Surplus/(Deficit) | (2 593) | (95 028) | (33 021) | 2 337 | (27 413) | (27 413) | (27 413) | 4 212 | 11 898 | 31 424 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 37 751 | 67 199 | 53 140 | 71 730 | 73 427 | 73 427 | 73 427 | 36 436 | 30 330 | 49 944 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | 33 633 | 19 621 | – | – | 1 129 | 1 129 | 1 129 | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | 68 791 | (8 208) | | 74 066 | 47 143 | 47 143 | 47 143 | 40 649 | 42 228 | 81 368 |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 68 791 | (8 208) | – | 74 066 | 47 143 | 47 143 | 47 143 | 40 649 | 42 228 | 81 368 |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 47 719 | 63 557 | 47 267 | 71 730 | 78 602 | 78 602 | 78 602 | 42 433 | 30 485 | 50 794 |
| Transfers recognised - capital | 34 100 | 59 059 | 46 208 | 71 730 | 74 556 | 74 556 | 74 556 | 36 436 | 30 330 | 49 944 |
| Public contributions & donations | | | | | | | | | | |

| | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Borrowing | 9 572 | – | – | – | 1 141 | 1 141 | 1 141 | – | – | – |
| Internally generated funds | 4 047 | 4 499 | 1 058 | – | 2 905 | 2 905 | 2 905 | 5 996 | 155 | 850 |
| Total sources of capital funds | 47 719 | 63 557 | 47 267 | 71 730 | 78 602 | 78 602 | 78 602 | 42 433 | 30 485 | 50 794 |
| <u>Financial position</u> | | | | | | | | | | |
| Total current assets | 67 266 | 54 474 | 56 226 | 111 653 | 81 530 | 81 530 | 81 530 | 83 742 | 99 112 | 155 620 |
| Total non current assets | 767 115 | 782 541 | 828 672 | 910 811 | 878 175 | 878 175 | 878 175 | 893 852 | 901 873 | 929 117 |
| Total current liabilities | 87 317 | 120 574 | 138 928 | 136 153 | 114 980 | 114 980 | 114 980 | 99 314 | 99 019 | 98 007 |
| Total non current liabilities | 101 115 | 96 794 | 106 204 | 117 960 | 157 815 | 157 815 | 157 815 | 150 722 | 132 180 | 135 576 |
| Community wealth/Equity | 645 948 | 619 648 | 639 766 | 768 350 | 686 909 | 686 909 | 686 909 | 727 558 | 769 786 | 851 154 |
| <u>Cash flows</u> | | | | | | | | | | |
| Net cash from (used) operating | 33 229 | 53 067 | 50 191 | 92 795 | 64 423 | 64 423 | 64 423 | 22 450 | 29 976 | 87 282 |
| Net cash from (used) investing | (48 863) | (61 992) | (45 277) | (88 118) | (58 887) | (58 887) | (58 887) | (26 583) | (28 585) | (49 374) |
| Net cash from (used) financing | 607 | (8 208) | (3 950) | (3 679) | (2 656) | (2 656) | (2 656) | (3 642) | (2 917) | (2 125) |
| Cash/cash equivalents at the year end | 31 425 | 14 292 | 15 256 | 1 803 | 18 136 | 18 136 | 18 136 | 10 361 | 8 836 | 44 618 |
| <u>Cash backing/surplus reconciliation</u> | | | | | | | | | | |
| Cash and investments available | 31 425 | 14 292 | 15 256 | 12 878 | 18 136 | 18 136 | 18 136 | 10 361 | 8 836 | 44 618 |
| Application of cash and investments | 47 006 | 57 697 | 94 278 | 2 726 | 16 749 | 16 749 | 16 749 | 9 852 | (4 362) | (22 947) |
| Balance - surplus (shortfall) | (15 582) | (43 404) | (79 022) | 10 152 | 1 387 | 1 387 | 1 387 | 509 | 13 198 | 67 565 |
| <u>Asset management</u> | | | | | | | | | | |
| Asset register summary (WDV) | 766 780 | 782 150 | 827 939 | 910 529 | 877 404 | 877 404 | 877 404 | 893 331 | 901 323 | 928 623 |
| Depreciation | 14 588 | 18 682 | 19 639 | 18 971 | 18 981 | 18 981 | 18 981 | 21 406 | 22 392 | 23 425 |
| Renewal of Existing Assets | 21 889 | 43 586 | 40 638 | 54 343 | 56 041 | 56 041 | 56 041 | 36 297 | 14 467 | 32 490 |
| Repairs and Maintenance | 9 733 | 8 442 | 5 465 | 7 078 | 8 888 | 8 888 | 8 888 | 7 990 | 8 215 | 8 506 |
| <u>Free services</u> | | | | | | | | | | |
| Cost of Free Basic Services provided | 24 665 | 24 304 | 23 851 | 24 852 | 23 492 | 23 492 | 25 123 | 25 443 | 26 579 | 27 960 |
| Revenue cost of free services provided | 203 | 603 | 1 916 | 2 733 | 1 833 | 1 833 | 5 250 | 5 089 | 5 314 | 5 553 |
| <u>Households below minimum service level</u> | | | | | | | | | | |
| Water: | – | – | – | – | – | – | – | – | – | – |
| Sanitation/sewerage: | – | – | – | – | – | – | – | – | – | – |
| Energy: | – | – | – | – | – | – | – | – | – | – |
| Refuse: | – | – | – | – | – | – | – | – | – | – |

7.4 MSCOA

7.4.1 Introduction

This section provides the reader with information showing how the budget of the Municipality is linked to the development objectives of Council.

7.4.2 Implementation of MSCOA

Matzikama Municipality implemented the Municipal Standard Chart of Accounts (mSCOA), on 01 July 2017 as required by the Municipal Regulations on a Standard Chart of Accounts, published 22 April 2014.

MSCOA is a multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger forming part of the books of account containing a standard list of all available accounts.

The objective of MSCOA is to provide a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities and municipal entities.

MSCOA stands for “municipal standard chart of accounts” and provides a uniform and standardised financial transaction classification framework. Essentially this means that MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

Uniform expenditure classifications have already been established and implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities. All 278 municipalities currently manage and reports on its financial affairs according to its own organisational structure and unique chart of accounts classification framework. The result is a disjuncture amongst municipalities and municipal entities and between municipalities and the other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Therefore, it is necessary for the Minister of Finance to specify national norms and standards for the recording and collection of local government budget, financial and non-financial information which will include in some instances the specification of information required for national policy coordination and reporting. It is very difficult for National and Provincial Treasury to compare financial information across all municipalities due to them having a non-

standardised chart of accounts. The challenge left is how to reliably assess municipality's financial performance relative to one another?

Benefits of MSCOA

MSCOA modernises financial management through updated systems and technology. There is a general improvement of systems offerings since vendors are upgrading systems to align with MSCOA – this should result in better audit outcomes. The Auditor-General currently has to audit the multiple charts of accounts of municipalities. Standardising the chart of accounts for all municipalities reduces Auditor-General interpretations across multiple charts of accounts thereby reducing audit costs and auditing time.

1. MSCOA enforces alignment between the strategic and operational documents of the municipality (IDP, Budget and SDBIP).
2. Relieves reporting fatigue and the cost of reporting. By enforcing MSCOA from transaction inception to data extraction in a municipality's systems ensures a credible, reliable and timely database of municipal information at a very detailed level. This information can be used in multi-dimensional reporting. MSCOA therefore focus on data extraction making reporting possibilities endless which will eliminate current excessive user requests to municipalities, resulting in endless templates asking for the same information in different formats. MSCOA does not fix historic information but going forward it forces credible information through its validation principles;
3. Improves transparency and accountability leading to a high level of service delivery;
4. Brings higher levels of cooperative government. MSCOA makes it easier to navigate across municipal systems to prioritise support. National and provincial government can now provide pro-active and preventative support because we will have credible, reliable and timely municipal information;

MSCOA Implementation Status

The implementation of mSCOA was an enormous challenge for the municipality. Through the leadership of the Steering Committee, the commitment of the Project Implementation Team and the support and guidance from Provincial - and National Treasury, the implementation achieved the following milestones:

- The municipality was able to implement its mSCOA enabling system before 01 July 2017
- The municipality to date have successfully submitted data strings to National Treasury passing all validation tests

The 2019/20 MTREF budget was compiled in accordance with the mSCOA chart version 6.3 as outlined in MFMA Budget Circular No 94 issued in terms of the Municipal Finance Management Act No. 56 of 2003. All applicable budget related policies were reviewed and adjusted to ensure alignment to mSCOA.

SECTION 4

ARE WE MAKING PROGRESS?



CHAPTER 8: MONITORING & EVALUATION

8.1 INTRODUCTION

This section will be used in the future (as part of the revision of the IDP) to report progress on the implementation of the strategy.

8.2 Performance Management System

8.2.1 Performance Planning

The Performance Management System implemented at the municipality provides a comprehensive performance planning process which is intended to help the municipality with the process of performance planning and measurement. The IDP of the municipality sets out what the municipality intends to achieve or what the community can expect. The IDP and Budget of the municipality are implemented through the Service Delivery and Budget Implementation Plan (SDBIP) thus giving effect to the IDP and Budget. Performance information is compiled on three different levels in the municipality which is inter-linked. The first level is the IDP which is a strategic level where after the IDP is operationalized through the budget and SDBIP and lastly where individuals and service providers responsible for implementing the operational plans. The Performance Management System manages, measures and evaluate the achievement of set targets. This enables the community and stakeholders to monitor and measure the expected outcomes. A Performance Management Policy was adopted by Council. The Budget gives effect to the strategic objectives of Council.

The SDBIP is a layered plan with the top layer containing consolidated service delivery targets and in-year deadlines which are linked to top management. The Top Layered SDBIP is made public and tabled to council. Once the top layer targets are set - senior managers compile the lower level detail of the SDBIP. The lower level of the SDBIP is used to hold junior to middle level managers accountable.

8.2.2 Performance Monitoring and Evaluation

The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance. Institutional performance is updated monthly on a web enabled system. The system produces monthly, quarterly, bi-annual and annual reports. Quarterly performance reports are submitted to council as required by section 52(d) of the MFMA. The performance of the first 6 months of the financial year is assessed during January and reported on in terms of section 72 of the MFMA. This assessment is submitted to council and includes the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if

necessary. An Annual Report is produced annually to give an overview of institutional performance against set targets.

8.2.3 Local Government: Municipal Staff Regulations

The Local Government Municipal Staff regulation was gazetted on 20 September 2021 and will take effect on 01 July 2022. The regulation is referred to as regulation is referred to as regulation No. 890 (R890). The aim of the regulation is to:

- Create a career local public administration that is fair, efficient, effective and transparent
- Create a development oriented local public administration governed by good human resource management and career development practices
- Ensure an accountable local public administration that is responsive to the needs of local communities
- Ensure that high standards of professional ethics are fostered within local government
- Strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons and
- Establish a coherent HR governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation

The municipality established a Steering Committee as a governance body to oversee the implementation of the regulation and a project implementation team to implement predetermined objectives.

Matzikama Municipality 2021 – 2022 Service Delivery and Budget Implementation Plan

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|-----|------------------------------|-------------------------|---|---|---|------------------------|-------------------------------------|---------------------------|--------|--------|-------|-------|
| TL1 | Director: Financial Services | Financial Services | Provide water services to formal residential properties which are billed for water or have prepaid meters that is connected to the municipal water infrastructure network as at 30 June 2022 | Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 9 369 | 9 369 | 9 538 | 9 538 |
| TL2 | Director: Financial Services | Financial Services | Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2022 (excluding Eskom areas) | Number of residential properties which are billed for electricity or have prepaid meters as at 30 June 2022 (Excluding Eskom areas) | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 10 363 | 10 363 | 9 955 | 9 955 |
| TL3 | Director: Financial Services | Financial Services | Provide waste water services to formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2022 | Number of residential properties which are billed for sewerage as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 8 978 | 8 978 | 9 005 | 9 005 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|-----|------------------------------|-------------------------|---|---|---|------------------------|-------------------------------------|---------------------------|--------|--------|--------|--------|
| TL4 | Director: Financial Services | Financial Services | Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2022 | Number of residential properties which are billed for refuse removal as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 10 558 | 10 558 | 10 619 | 10 619 |
| TL5 | Director: Financial Services | Financial Services | Provide free basic water to indigent households earning less than R5103 as at 30 June 2022 | Number of households receiving free basic water as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 3 071 | 3 071 | 1 592 | 1 592 |
| TL6 | Director: Financial Services | Financial Services | Provide free basic electricity to indigent households earning less than R5103 as at 30 June 2022 | Number of households receiving free basic electricity as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 3 291 | 3 291 | 2 315 | 2 315 |
| TL7 | Director: Financial Services | Financial Services | Provide free basic sanitation to indigent households earning less than R5103 as at 30 June 2022 | Number of households receiving free basic sanitation as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 3 084 | 3 084 | 2 315 | 2 315 |
| TL8 | Director: Financial Services | Financial Services | Provide free basic refuse removal to indigent households earning less than R5103 as at 30 June 2022 | Number of households receiving free basic refuse removal as at 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 3 323 | 3 323 | 2 456 | 2 456 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|-----------------------------------|-------------------------|---|---|--|--|--|---------------------------|----|-----|-----|-------|
| TL9 | Municipal Manager | Municipal Manager | The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100} | % of the municipal budget spent by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Municipal Transformation and Institutional Development | Functional Municipal Basic Services | Whole Municipal Area: All | 0% | 30% | 60% | 90% |
| TL10 | Director: Infrastructure Services | Infrastructure Services | Create temporary jobs opportunities through EPWP projects by 30 June 2022 | Number of temporary job opportunities created by 30 June 2022 | Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development | Local Economic Development | Economic Growth and Development | Whole Municipal Area: All | 20 | 30 | 10 | 0 |
| TL11 | Municipal Manager | Municipal Manager | Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan as at 30 June 2022 | Number of people employed in the three highest levels of management as at 30 June 2022 | Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization | Municipal Transformation and Institutional Development | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL12 | Municipal Manager | Municipal Manager | The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on | % of personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on | Provide opportunities to officials and councillors for the development of professional and leadership skills | Municipal Transformation and Institutional Development | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0% | 0% | 0% | 0.40% |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|------------------------------|-------------------------|---|---|---|--|--------------------|---------------------------|----|----|----|-----|
| | | | training/total personnel budget)x100] | training/total personnel budget)x100] | and enhance employment equity in the organization | | | | | | | |
| TL13 | Director: Financial Services | Financial Services | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re | % of debt coverage as at 30 June 2022 | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 0% | 0% | 0% | 24% |
| TL14 | Director: Financial Services | Financial Services | Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services) | % of outstanding service debtors as at 30 June 2022 | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 0% | 0% | 0% | 45% |
| TL15 | Director: Financial Services | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + | Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2022 | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 0 | 0 | 0 | 0.2 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|---|---|--|--|------------------------------|---------------------------|----|----|----|----|
| | | | Short Term Investment) / Monthly Fixed Operational Expenditure excl | | | | | | | | | |
| TL16 | Director: Community Development Services | Community Development Services | Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to the Auditor-General by 31 August 2021 | Report submitted to the Auditor-General by 31 August 2021 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Municipal Transformation and Institutional Development | A Developmental Municipality | Whole Municipal Area: All | 1 | 0 | 0 | 0 |
| TL17 | Director: Community Development Services | Community Development Services | Submit the Draft Annual Report to Council by 31 January 2022 | Draft report submitted to council by 31 January 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Municipal Transformation and Institutional Development | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 1 | 0 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|--|---|--|--|-------------------------------------|---------------------------|-----|-----|-----|-----|
| TL18 | Director: Community Development Services | Community Development Services | Submit the reviewed Draft IDP to Council by 31 March 2022 | Reviewed draft IDP submitted to Council by 31 March 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Good Governance and Public Participation | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 1 | 0 |
| TL19 | Director: Infrastructure Services | Infrastructure Services | Limit unaccounted for electricity to less than 12% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100} | % unaccounted electricity at 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} _ 100} | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 12% | 12% | 12% | 12% |
| TL20 | Director: Infrastructure Services | Infrastructure Services | Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100} | % unaccounted water at 30 June 2022 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified _ 100} | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 15% | 15% | 15% | 15% |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|-----------------------------------|-------------------------|--|---|--|--|-------------------------------------|---------------------------|-----|-----|-----|-----|
| TL21 | Director: Infrastructure Services | Infrastructure Services | The percentage of water samples that comply with SANS241 micro biological indicators monthly {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100} | % of water samples compliant monthly | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 95% | 95% | 95% | 95% |
| TL22 | Municipal Manager | Municipal Manager | Compile the Risk based Audit Plan (RBAP) for 2022/23 and submit to the Audit Committee by 30 June 2022 | RBAP submitted to the Audit Committee by 30 June 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Good Governance and Public Participation | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL23 | Municipal Manager | Municipal Manager | Complete planned audits in terms of the Risk Based Audit plan by 30 June 2022 {(Planned audits completed divided by the audits planned for the financial year)x100} | % of planned audits completed by 30 June 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support | Good Governance and Public Participation | A Developmental Municipality | Whole Municipal Area: All | 10% | 30% | 50% | 80% |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|------------------------------|-------------------------|---|---|---|--|--------------------|---------------------------|----|----|----|-----|
| | | | | | the needs of the communities | | | | | | | |
| TL24 | Director: Financial Services | Financial Services | Achieve a debtors payment percentage of 88% at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100) | Payment % achieved at 30 June 2022 | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 0% | 0% | 0% | 88% |
| TL25 | Director: Financial Services | Financial Services | Submit the Annual Financial Statements for 2020/21 by 31 August 2021 to the Office of the Auditor-General | Financial statements submitted by 31 August 2021 to the Office of the Auditor-General | Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 1 | 0 | 0 | 0 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|---|---|--|--|--|---------------------------|----|----|----|-----|
| TL26 | Director: Community Development Services | Community Development Services | Submit the final reviewed IDP to Council by 31 May 2022 | Final reviewed IDP submitted by 31 May 2022. | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Good Governance and Public Participation | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL27 | Municipal Manager | Municipal Manager | Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2022 {(Actual approved budgeted vacant positions / total budgeted approved posts)x100} | % Vacancy rate by 30 June 2022{(Actual approved budgeted vacant positions / total budgeted approved posts)x100} | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Municipal Transformation and Institutional Development | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0% | 0% | 0% | 10% |
| TL28 | Municipal Manager | Municipal Manager | Submit the Workplace Skills Plan to Local Government SETA by 30 April 2022 | Work Skills Plan submitted to LGSETA by 30 April 2022 | Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance | Municipal Transformation and Institutional Development | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0 | 0 | 0 | 1 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|--|---|--|--|--|---------------------------|----|----|----|----|
| | | | | | employment equity in the organization | | | | | | | |
| TL29 | Director: Community Development Services | Community Development Services | Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2022 | Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2022 | Develop and Sustain our Spatial, Natural and Built Environment. | Basic Service Delivery | A Responsive Natural and Built Environment | Whole Municipal Area: All | 0 | 0 | 1 | 0 |
| TL30 | Municipal Manager | Municipal Manager | Submit the Annual EE Report to the Department of Labour by 31 January 2022 | EE Report submitted by end of January 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Municipal Transformation and Institutional Development | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0 | 0 | 1 | 0 |
| TL31 | Director: Community Development Services | Community Development Services | Number of LED interventions by 30 June 2022 | LED interventions conducted by 30 June 2022 | Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and | Local Economic Development | Economic Growth and Development | Whole Municipal Area: All | 1 | 1 | 1 | 1 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|-----------------------------------|-------------------------|---|--|--|--|--|---------------------------|----|----|----|------|
| | | | | | programme development | | | | | | | |
| TL32 | Municipal Manager | Municipal Manager | Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2022 | % of issues raised by the Auditor General in an audit report addressed by 30 June 2022 | Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities | Good Governance and Public Participation | A Quality Administration and Internal Efficiency | Whole Municipal Area: All | 0% | 0% | 0% | 100% |
| TL35 | Director: Financial Services | Financial Services | Prepare and submit a Long Term Financial Plan business plan to Provincial Treasury by March 2022. | Submission of business plan by March 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Municipal Financial Viability and Management | Sufficient Revenue | Whole Municipal Area: All | 0 | 0 | 1 | 0 |
| TL36 | Director: Infrastructure Services | Infrastructure Services | Complete the Papendorp Oxidation Ponds & Sewer Rising Main project by 30 June 2022 | Papendorp Oxidation Ponds & Sewer Rising Main project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 2 | 0 | 0 | 0 | 1 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|-----------------------------------|-------------------------|---|--|---|------------------------|-------------------------------------|-------------------------|----|----|----|----|
| TL37 | Director: Infrastructure Services | Infrastructure Services | Complete the Lutzville: Uitkyk roads & stormwater upgrade project by 30 June 2022 | Lutzville: Uitkyk roads & stormwater upgrade project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 1 | 0 | 0 | 0 | 1 |
| TL38 | Director: Infrastructure Services | Infrastructure Services | Complete the Vredendal Pumpstations Phase 2 project by 30 June 2022 | Vredendal Pumpstations Phase 2 project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 3 | 0 | 0 | 0 | 1 |
| TL39 | Director: Infrastructure Services | Infrastructure Services | Complete the Bitterfontein Water Storage and Sewer Related Upgrades project by 30 June 2022 | Bitterfontein Water Storage and Sewer Related Upgrades project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 8 | 0 | 0 | 0 | 1 |
| TL40 | Director: Infrastructure Services | Infrastructure Services | Complete the Vredendal North Bulk Water Supply Upgrade project by 30 June 2022 | Vredendal North Bulk Water Supply Upgrade project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 3 | 0 | 0 | 0 | 1 |
| TL41 | Director: Infrastructure Services | Infrastructure Services | Complete the Klawer Bulk Water project by 30 June 2022 | Klawer Bulk Water project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 6 | 0 | 0 | 0 | 1 |
| TL42 | Director: Infrastructure Services | Infrastructure Services | Complete the Vanrhynsdorp Maskamsig Streets Upgrade project by 30 June 2022 | Vanrhynsdorp Maskamsig Streets Upgrade project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 7 | 0 | 0 | 0 | 1 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|--|--|---|------------------------|-------------------------------------|---------------------------|----|----|----|----|
| | | | | | and development challenges | | | | | | | |
| TL43 | Director: Infrastructure Services | Infrastructure Services | Complete the Vredendal-North Roads Pave project by 30 June 2022 | Vredendal-North Roads Pave project completed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 3 | 0 | 0 | 0 | 1 |
| TL44 | Director: Community Development Services | Community Development Services | Develop a Housing Sector Plan by 30 June 2022 | Housing Sector Plan developed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL45 | Director: Infrastructure Services | Infrastructure Services | Develop a Water and Sanitation By-Law by 30 June 2022 | Water and Sanitation By-Law developed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL46 | Director: Infrastructure Services | Infrastructure Services | Develop a Groundwater Usage by-law by 30 June 2022 | Groundwater Usage by-law developed by 30 June 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 0 | 0 | 0 | 1 |
| TL47 | Director: Infrastructure Services | Infrastructure Services | Submit an application to the Department of Water & Sanitation for the prioritization of Raw Water Storage Capacity | Application to the Department of Water & Sanitation for the prioritization of Raw Water Storage Capacity increase projects | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | A quality living environment | Whole Municipal Area: All | 1 | 0 | 0 | 0 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|--|--|---|------------------------|--|---------------------------|----|----|----|----|
| | | | increase projects by 30 September 2021 | submitted by 30 September 2021 | | | | | | | | |
| TL48 | Director: Community Development Services | Community Development Services | Appoint a service provider for the Supply and Management of speed camera equipment and services by 30 September 2021 | Service provider for Speed Camera equipment and services appointed by 30 September 2021 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 1 | 0 | 0 | 0 |
| TL49 | Director: Community Development Services | Community Development Services | Submit a business plan for cemetery infrastructure upgrades to PT/NT by 31 October 2021 | Business plan for cemetery infrastructure upgrades submitted to PT/NT by 31 October 2021 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: All | 0 | 1 | 0 | 0 |
| TL50 | Director: Community Development Services | Community Development Services | Submit a business plan for the construction of a Community Hall in Ward 3 by 30 November 2021 | Business plan for the construction of a Community Hall in Ward 3 submitted by 30 November 2021 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | Functional Municipal Basic Services | Whole Municipal Area: 3 | 0 | 1 | 0 | 0 |
| TL51 | Director: Community Development Services | Community Development Services | Develop and compile a new Spatial Development Framework by 31 May 2022 | Spatial Development Framework developed by 31 May 2022 | Develop and Sustain our Spatial, Natural and Built Environment. | Basic Service Delivery | A Responsive Natural and Built Environment | Whole Municipal Area: All | 0 | 0 | 0 | 1 |

| Ref | Responsible Owner | Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | National KPA | Municipal KPA | Region | Q1 | Q2 | Q3 | Q4 |
|------|--|--------------------------------|--|---|--|----------------------------|------------------------------|---------------------------|----|----|----|----|
| TL52 | Director: Community Development Services | Community Development Services | Review the Local Economic Development Policy by 31 March 2022 | Local Economic Development Policy reviewed by 31 March 2022 | Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development | Local Economic Development | A Developmental Municipality | Whole Municipal Area: All | 0 | 0 | 1 | 0 |
| TL53 | Director: Infrastructure Services | Infrastructure Services | Complete the Klawer: Upgrade of Sports Facility project by 30 April 2022 | Klawer: Upgrade of Sports Facility project completed by 30 April 2022 | Provide municipal basic services to meet demands of growing population and development challenges | Basic Service Delivery | A Developmental Municipality | Whole Municipal Area: 6 | 0 | 0 | 1 | 0 |

8.3 IDP Projects for 2017-2022

The tables and graphs below reveal the Projects that emanated from the Community needs including Civil Society, Business Society, Farming Communities as well as the Administration of Matzikama Municipality. Responsible Departments and role players for each project were identified according to their respective functional roles. This section will also be utilised as a monitoring tool in future reviews. The following colour coded keys will be used to indicate the status of the projects. They are the following:

| | |
|--|-----------------------|
| | Project completed |
| | Project in progress |
| | Project not addressed |

| WARD 1 STATUS | | | | | | | |
|---------------|---|----------|-------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Admin | Establish a sports facility in Lutzville West | MATZ | | | | | |
| Admin | Install Stormwater Pipesparkweg – Lutzville | MATZ | | | | | |
| Civil Society | Fenced oxidation dams Lutzville (Uitkyk) | MATZ | | | | | |
| Admin | Lutzville- West: New Outdoor gym/play Parks | MATZ | | | | | |
| Civil Society | Upgrade sport facilities Lutzville-Uitkyk | MATZ | | | | | |
| Civil Society | Pave gravel roads in Hopland | MATZ | | | | | |
| Civil Society | Safeguard play park in Lutzville -Uitkyk | MATZ | | | | | |
| Civil Society | Safeguard taxi rank in Lutzville -Uitkyk | MATZ | | | | | |
| Civil Society | Upgrade kitchen equipment of community hall | MATZ | | | | | |
| Civil Society | Business Development Park for Lutzville Park | MATZ | | | | | |
| Civil Society | Fencing at Vlermuisklip monument | MATZ | | | | | |
| Admin | Lutzville: Stormwater | MATZ | | | | | |

| WARD 1 STATUS | | | | | | | |
|------------------|---|----------|-------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Upgrade sewage network in Hopland Lutzville (Uitkyk) | MATZ | | | | | |
| Civil Society | Use commonage land for housing projects | MATZ | | | | | |
| Civil Society | Develop serviced plots for churches | MATZ | | | | | |
| Civil Society | Install and repair street lights in dark areas Lutzville (Uitkyk) | MATZ | | | | | |
| Civil Society | Install road signs & speed bumps in Mbeki Square | MATZ | | | | | |
| Civil Society | Install speed bumps in Lutzville-West | MATZ | | | | | |
| Civil Society | Install street lights near school Lutzville-West | MATZ | | | | | |
| Civil Society | Provide serviced plots for new business development in Lutzville (Uitkyk) | MATZ | | | | | |
| Civil Society | Provision of serviced residential plots in Lutzville West | MATZ | | | | | |
| Civil Society | Reduce rental of community halls to churches | MATZ | | | | | |
| Civil Society | Supply wheelie bins to the ward | MATZ | | | | | |
| ADMIN | Lutzville Irrigation | MATZ | | | | | |
| ADMIN | Lutzville-west New small steel stands/pavillions | MATZ | | | | | |
| ADMIN | Lutzville Housing Projet: Busroute | MATZ | | | | | |
| ADMIN | Lutzville Housing Projet: Upgrade Sewerage network | MATZ | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Regular maintenance of chalets and camping sites in Strandfontein | MATZ | | | | | |
| Civil Society | Fencing of the playground in Papendorp | MATZ | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Aquaculture training center for Youth empowerment | MATZ | | | | | |
| Civil Society | Complete brick paving of gravel roads in Doring Bay, Ebenaeser and Papendorp | MATZ | | | | | |
| Civil Society | Complete reseal of main road leading into Kreef- as well as Skulpies Road | MATZ | | | | | |
| Civil Society | Housing needs analysis for the ward | MATZ | | | | | |
| Civil Society | Implementation of proper vermin and pest control program in Strandfontein | MATZ | | | | | |
| Civil Society | Implementation of proper waste management and recycling program | MATZ | | | | | |
| Civil Society | Improve communication to and from ward committees | MATZ | | | | | |
| Civil Society | Intervention/funding to renew/upgrade Strandfontein water network | MATZ | | | | | |
| Civil Society | Investigate land ownership in Doring Bay | MATZ | | | | | |
| Civil Society | Provide technical skills to technical personnel (Strandfontein) | MATZ | | | | | |
| Civil Society | Provision of enough water to reservoirs and water pressure in town (Strandfontein) | MATZ | | | | | |
| Civil Society | Provision of recycling domes for glass, tin and paper | MATZ | | | | | |
| Civil Society | Registration of Strandfontein dumping site, monitor, manage and fund | MATZ | | | | | |
| Civil Society | Repair and upgrade town hall facilities in Strandfontein, Miriam Owies and MPRC halls in Doring Bay | MATZ | | | | | |
| Civil Society | Replace obsolete waste bins in Strandfontein with new ones | MATZ | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Upgrade sewage pump station at Kommetjie - Strandfontein | MATZ | | | | | |
| Civil Society | Upgrade storm water network and brick pave sidewalks (Strandfontein) | MATZ | | | | | |
| Civil Society | Upgrade the sewerage system in Ebenaeser | MATZ | | | | | |
| Civil Society | Upgrade/safeguard municipal pay office - Strandfontein | MATZ | | | | | |
| Civil Society | Water Master Plan for ward | MATZ | | | | | |
| Civil Society | Improve quality of potable water (Strandfontein) | MATZ | | | | | |
| Civil Society | Install gates, "no entry" and "no dumping" signs on access road to dumping site west of R362 - Strandfontein | MATZ | | | | | |
| Civil Society | Install water sprinkler system for planted trees (Strandfontein) | MATZ | | | | | |
| Civil Society | Planting of indigenous trees in Strandfontein | MATZ | | | | | |
| Civil Society | Provide recycling domes to all caravan parks, day camping and chalets facilities | MATZ | | | | | |
| Civil Society | Install a winch at the slipway in Doring Bay to haul in the fishermen's boats | MATZ | | | | | |
| Civil Society | Ablution facilities at the graveyards of Doring Bay, Papendorp and Ebenaeser | MATZ | | | | | |
| Civil Society | Avail land for sports complex that can accommodate different sport codes in Papendorp. | MATZ | | | | | |
| Civil Society | Brick pave coastal gravel road (Strandfontein) | MATZ | | | | | |
| Civil Society | Day-camping facilities and ablutions facilities at Papendorp beach | MATZ | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Demolish all dilapidated buildings in the ward | MATZ | | | | | |
| Civil Society | Fencing of and regular maintenance of sport grounds in Doring Bay | MATZ | | | | | |
| Civil Society | Fencing of eastern dumping site - Strandfontein | MATZ | | | | | |
| Civil Society | Improve communication between Council and the public in the ward | MATZ | | | | | |
| Civil Society | Install handrails at stairways leading to camping site in Strandfontein | MATZ | | | | | |
| Civil Society | Install speed bumps within residential area of Strandfontein | MATZ | | | | | |
| Civil Society | Lease fish cleaning area in Doring Bay to the private sector | MATZ | | | | | |
| Civil Society | Relocate oxidation dams in Ebenaeser to address health risk | MATZ | | | | | |
| Civil Society | Maintenance of all internal roads in Strandfontein | MATZ | | | | | |
| Civil Society | Repair the Multi-purpose resource center in Doring Bay to make it safer | MATZ | | | | | |
| Civil Society | Pave pedestrian walk- and stairways in Strandfontein | MATZ | | | | | |
| Civil Society | Pave the gravel road to the harbour in Doring Bay | MATZ | | | | | |
| Civil Society | Pave the main road and sidewalks of Doring Bay | MATZ | | | | | |
| Civil Society | Seating at sport grounds in Doring Bay | MATZ | | | | | |
| Civil Society | Upgrade and pave all public parking areas in Strandfontein | MATZ | | | | | |
| Civil Society | Upgrade street signs and -names (Strandfontein) | MATZ | | | | | |
| Civil Society | Use tourism strategy to create jobs in ward 2 | MATZ | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Upgrade fish cleaning area in Doring Bay | MATZ | | | | | |

| WARD 3 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provision of refuse bins | MATZ | | | | | |
| Civil Society | Create jobs through EPWP | MATZ | | | | | |
| Civil Society | Provide wheelie bins in Joe Slovo informal settlement | MATZ | | | | | |
| Civil Society | Electricity in Phola Park informal settlement | MATZ | | | | | |
| Civil Society | Improve communication to and from ward committees | MATZ | | | | | |
| Civil Society | Read water meters more regularly in Mangaung | MATZ | | | | | |
| Civil Society | Regular cleaning services at the graveyard | MATZ | | | | | |
| Civil Society | Remove all illegal electric cables from the streets | MATZ | | | | | |
| Civil Society | A brick-paved surface for Steve Biko Street | MATZ | | | | | |
| Civil Society | Brick-paved surfaces on gravel roads in ward | MATZ | | | | | |
| Civil Society | Educate the community to understand municipal billing information and tariff structures | MATZ | | | | | |
| Civil Society | Improve communication with sector departments | MATZ | | | | | |
| Civil Society | Inspections at informal convenience shops (spaza) on a regular basis for compliance | MATZ | | | | | |
| Civil Society | Revise informal convenience shop (spaza) policy to address shortfalls | MATZ | | | | | |
| Civil Society | Speed bumps in ward | MATZ | | | | | |
| Civil Society | Storm water network to remove surface water and prevent floods | MATZ | | | | | |
| Civil Society | Street names | MATZ | | | | | |
| Civil Society | Keep the ward clean covered in solid waste | MATZ | | | | | |

| WARD 3 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Visible traffic to control speeding vehicles | MATZ | | | | | |
| Civil Society | Educate the community to understand the compilation and implementation of low-cost housing and UISP waiting lists | MATZ | | | | | |
| Civil Society | More low cost houses in Kuyasa | MATZ | | | | | |
| Civil Society | A play park with adequate security for kids | MATZ | | | | | |
| Civil Society | A soccer field in Mangaung | MATZ | | | | | |
| Civil Society | Affordable burial site tariffs | MATZ | | | | | |
| Civil Society | Appointment of a translator to translate municipal documents/correspondence. | MATZ | | | | | |
| Civil Society | Appointment of youth development officer and the identification of youth development projects | MATZ | | | | | |
| Civil Society | Community cannot afford high electricity tariffs | MATZ | | | | | |
| Civil Society | Install road signs throughout the Ward | MATZ | | | | | |
| Civil Society | Mobile fire station near substation in Vredendal-North | MATZ | | | | | |
| Civil Society | Pre-paid electricity vendor in Mangaung | MATZ | | | | | |
| Civil Society | Street committees to support ward sectors | MATZ | | | | | |
| Civil Society | Transfer serviced sites to the occupants to obtain ownership to build own houses | MATZ | | | | | |
| Civil Society | A community hall with Thusong center | MATZ | | | | | |
| Civil Society | E.C.D.C for Mangaung and farming communities | MATZ | | | | | |
| Civil Society | Develop Vleiland area | MATZ | | | | | |
| Civil Society | Fencing of graveyard | MATZ | | | | | |

| WARD 3 | | | STATUS | | | | |
|---------------|--------------------------------|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Upgrade of roads and pavements | MATZ | | | | | |

| WARD 4 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Ward cleansing project | MATZ | | | | | |
| Civil Society | Fencing of sewerage dams | MATZ | | | | | |
| Civil Society | Inquiry into legality of spaza shops | MATZ | | | | | |
| Civil Society | Repair the cross at ward 4 | MATZ | | | | | |
| Civil Society | Safeguard taxi rank in Vredendal-North ward 4 | MATZ | | | | | |
| Civil Society | Provide water to Ratelgat during festive season | MATZ | | | | | |
| Civil Society | Business hours of Tavern in Ward 4 problematic | MATZ | | | | | |
| Civil Society | Demolish taxi rank | MATZ | | | | | |
| Civil Society | Education and awareness programs to communities regarding payment for municipal services | MATZ | | | | | |
| Civil Society | Improve communication channel from the Thusong center | MATZ | | | | | |
| Civil Society | Install and repair streetlights in dark areas | MATZ | | | | | |
| Civil Society | Educate the community to understand municipal billing information and tariff structures | MATZ | | | | | |
| Civil Society | Integrating of transport routes with pick-up points | MATZ | | | | | |
| Civil Society | Mitigate against smoke pollution at landfill site | MATZ | | | | | |
| Civil Society | Paving of street in Ultra Single | MATZ | | | | | |

| WARD 4 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | The gateway at Hoog Street a safety risk for motorists and pedestrians | MATZ | | | | | |
| Civil Society | Training for ward committee members | MATZ | | | | | |
| Civil Society | Visibility of municipal law enforcement | MATZ | | | | | |
| Civil Society | Warning road signs at trench near Namaqua Winery | MATZ | | | | | |
| Civil Society | Need for indoor sport facility | MATZ | | | | | |
| Civil Society | Recreational amenities for youth | MATZ | | | | | |
| Civil Society | Address affordability of tariffs for graves | MATZ | | | | | |
| Civil Society | Appointment of security officer at the graveyard | MATZ | | | | | |
| Civil Society | Assist with funding for community festivals | MATZ | | | | | |
| Civil Society | Establish a taxi rank near Vergenoeg school | MATZ | | | | | |
| Civil Society | Establish sidewalks at Morgenson Street and Avon Street | MATZ | | | | | |
| Civil Society | Establish speed bumps in Gegund Street | MATZ | | | | | |
| Civil Society | Fencing of play park in Vanrhynweg | MATZ | | | | | |
| Civil Society | Fencing of cemetery | MATZ | | | | | |
| Civil Society | Grading gravel road at the cul-de-sac in Hoerskoolweg | MATZ | | | | | |
| Civil Society | Make land available for playpark | MATZ | | | | | |
| Civil Society | Moving of landfill site to a more suitable area | MATZ | | | | | |
| Civil Society | Paving of sidewalk at Crèche Street | MATZ | | | | | |

| WARD 4 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Paving of sidewalk near Beehives | MATZ | | | | | |
| Civil Society | Provide housing for municipal workers | MATZ | | | | | |
| Civil Society | Provision of serviced plots to be sold for building houses | MATZ | | | | | |
| Civil Society | Put up notice boards in public places to communicate municipal information | MATZ | | | | | |
| Civil Society | Safeguard of landing strip | MATZ | | | | | |
| Civil Society | Shelter for workers while waiting for transport in Wandel Street | MATZ | | | | | |
| Civil Society | Upgrading of netball court in ward 4 | MATZ | | | | | |
| Civil Society | Upgrading community hall | MATZ | | | | | |
| Civil Society | Upgrading of landing strip | MATZ | | | | | |
| Civil Society | Upgrading of sidewalks in ward | MATZ | | | | | |
| Civil Society | Upgrading of soccer field | MATZ | | | | | |
| Civil Society | Investigate Eskom pre-paid meters for farmworkers | MATZ | | | | | |
| Civil Society | Municipal treated water for lucerne project at Zoetvlakte | MATZ | | | | | |
| Civil Society | Tap with meter at reservoir to Zoetvlakte | MATZ | | | | | |
| Civil Society | Day camping facility at Zoetvlakte | MATZ | | | | | |
| Civil Society | Maintenance of low tide bridge to Beeswater | MATZ | | | | | |

| WARD 5 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Effective re-seal of streets in Ward 5 | MATZ | | | | | |
| Civil Society | Apply and regulate municipal by-laws in Vredendal | MATZ | | | | | |
| Civil Society | Apply contract management on private plots (property tax) | MATZ | | | | | |
| Civil Society | Availability of plots (residential & industrial) | MATZ | | | | | |
| Civil Society | Buy-back of low cost houses to sell (preference to people who pay for services) | MATZ | | | | | |
| Civil Society | Clean open spaces which are fire hazards | MATZ | | | | | |
| Civil Society | Compile and implement Tourism Plan for MATZ | MATZ | | | | | |
| Civil Society | Distribute wheelie bins | MATZ | | | | | |
| Civil Society | Effective implementation of performance management system of municipality | MATZ | | | | | |
| Civil Society | Effective monitoring/supervision of workers who clean streets (EPWP) | MATZ | | | | | |
| Civil Society | Establish a composting project | MATZ | | | | | |
| Civil Society | Investigate establishment of municipal court | MATZ | | | | | |
| Civil Society | Fencing of Voortrekker Street: Municipal building | MATZ | | | | | |
| Civil Society | Provide Gap housing | MATZ | | | | | |
| Civil Society | Improve feedback timeframe regarding building plan & rezoning applications | MATZ | | | | | |
| Civil Society | Improve visibility and services at Matzikama Traffic Department | MATZ | | | | | |
| Civil Society | Improved communication with public regarding Strandfontein Resort bookings during weekends | MATZ | | | | | |

| WARD 5 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Install road signs at Karin building indicating direction to Lutzville | MATZ | | | | | |
| Civil Society | Install directions signage to tourism office | MATZ | | | | | |
| Civil Society | Investigate possibility of outdoor gym | MATZ | | | | | |
| Civil Society | Investigate/limit contracts awarded to ASLA | MATZ | | | | | |
| Civil Society | Issue fines to people that dump waste illegally | MATZ | | | | | |
| Civil Society | Maintain sport grounds | MATZ | | | | | |
| Civil Society | Maintaining municipal infrastructure regularly | MATZ | | | | | |
| Civil Society | Maintenance of gravel road in Industrial area | MATZ | | | | | |
| Civil Society | Make consolidated statement for municipal debt available | MATZ | | | | | |
| Civil Society | Monitor effectiveness/ productivity of weekly planning for municipal officials | MATZ | | | | | |
| Civil Society | Paving of Eureka-, Peace- & Marble Street | MATZ | | | | | |
| Civil Society | Possibility of upgrading parks to sell as plots | MATZ | | | | | |
| Civil Society | Preparation of graves in advance | MATZ | | | | | |
| Civil Society | Provide permission and support to beautify parks to Westland Arts | MATZ | | | | | |
| Civil Society | Provide premises/space for arts exhibition | MATZ | | | | | |
| Civil Society | Regulation of alcohol consumption on sports fields | MATZ | | | | | |
| Civil Society | Repair sewage pump | MATZ | | | | | |
| Civil Society | Safeguard sport ground | MATZ | | | | | |
| Civil Society | Safeguard taxi rank behind Lewis | MATZ | | | | | |

| WARD 5 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Sell plots in Vredendal - North to support housing development for farm workers | MATZ | | | | | |
| Civil Society | Stop smoke pollution at dumping site | MATZ | | | | | |
| Civil Society | Establish recycling facilities next to dumping site | MATZ | | | | | |
| Civil Society | Upgrade/maintenance of gravel roads in residential area | MATZ | | | | | |
| Civil Society | Upgrading of play park in Church Street | MATZ | | | | | |
| Civil Society | Upgrading of water network in phases | MATZ | | | | | |
| Civil Society | Visible municipal traffic officers | MATZ | | | | | |
| Civil Society | Establish Municipal Court | MATZ | | | | | |
| Civil Society | Establish a cooling facility to help farmers with their products | MATZ | | | | | |

| WARD 6 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase and upgrade of reservoirs capacity | MATZ | | | | | |
| Civil Society | Provide land for build of churches | MATZ | | | | | |
| Civil Society | Sound systems for community meetings | MATZ | | | | | |
| Civil Society | Upgrade Community Hall and increase capacity | MATZ | | | | | |
| Civil Society | Establish sport facilities | MATZ | | | | | |
| Civil Society | Cleaning and maintenance of public toilets (health risk) | MATZ | | | | | |
| Civil Society | Install security gates at public toilets and control | MATZ | | | | | |
| Civil Society | Install solar geysers at low cost households | MATZ | | | | | |
| Civil Society | Upgrade Klawer's existing sports facilities to accommodate shortcomings | MATZ | | | | | |
| Civil Society | Investigate the possibility to use the old barn as an indoor sport facility | MATZ | | | | | |
| Civil Society | Pave streets in Mazoli Park, Eikevlei, | MATZ | | | | | |

| WARD 6 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| | Riemvasmaak and street behind Buitekant street | | | | | | |
| Civil Society | Provide wheelie bins | MATZ | | | | | |
| Civil Society | Regulate business hours of spaza shops | MATZ | | | | | |
| Civil Society | Relocate dumping site away from Eikevlei | MATZ | | | | | |
| Civil Society | Upgrade sport field and ablution facilities | MATZ | | | | | |
| Civil Society | Initiate skills development projects for the youth (eg. Arts and crafts) | MATZ | | | | | |
| Civil Society | Establishment of an Early Childhood Development Centre in Riemvasmaak | MATZ | | | | | |
| Civil Society | Cleaning of illegal dumping at Barry's hill | MATZ | | | | | |
| Civil Society | Develop the River as camping and swimming facility | MATZ | | | | | |
| Civil Society | Establish a play park | MATZ | | | | | |
| Civil Society | Facilitate discussions with taxi associations regarding affordable transport for the elderly to Vredendal | MATZ | | | | | |
| Civil Society | Fencing of graveyard | MATZ | | | | | |
| Civil Society | Identifying of land for sport complex other than the Transnet land | MATZ | | | | | |
| Civil Society | Improve visibility of law enforcement in the community | MATZ | | | | | |
| Civil Society | Install ablution facilities at graveyard | MATZ | | | | | |
| Civil Society | Install speed bump at the Police Station | MATZ | | | | | |
| Civil Society | Install speed bump in Mossie Street | MATZ | | | | | |
| Civil Society | Reseal of existing roads in Klawer | MATZ | | | | | |
| Civil Society | Install spotlights before the bridge at Eikevlei | MATZ | | | | | |
| Civil Society | Install toilets in households of elderly (Boom-, Lang- & Keerom Street) | MATZ | | | | | |
| Civil Society | Investigation of ownership of Windhoek Farm | MATZ | | | | | |
| Civil Society | Land for local economic development including Barry's Hill | MATZ | | | | | |

| WARD 6 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provide communal taps for " Donkerhoek" Area | MATZ | | | | | |
| Civil Society | Provide fire hydrants for Riemvasmaak | MATZ | | | | | |
| Civil Society | Provide land for development of SMME's (investigate possibility of land near Engen close to the N7) | MATZ | | | | | |
| Civil Society | Provide land for GAP Housing and serviced sites | MATZ | | | | | |
| Civil Society | Provide service sites to municipal workers (on open plots, Riemvasmaak) | MATZ | | | | | |
| Civil Society | Provide toilets for Riemvasmaak | MATZ | | | | | |
| Civil Society | Reduce tariffs for electricity | MATZ | | | | | |
| Civil Society | Re-opening of municipal office in Klawer, Skuil Street as electricity pay point | MATZ | | | | | |
| Civil Society | Roll out Volunteer program for Community fire-fighters | MATZ | | | | | |
| Civil Society | Safeguard entrance to the graveyard behing Engen | MATZ | | | | | |
| Civil Society | Safeguard walk-through to Eikevlei | MATZ | | | | | |
| Civil Society | Upgrading of swimming pool next to Transnet rugby field or new swimming pool | MATZ | | | | | |
| Civil Society | Upgrading of water network to accommodate future housing project | MATZ | | | | | |
| Civil Society | Paving footpath from Nieuwoudt Primary through Riemvasmaak to Police station | MATZ | | | | | |
| Civil Society | Provide housing and serviced sites to people living in Donkerhoek | MATZ | | | | | |
| Civil Society | Upgrade streets and lighting in the whole of Klawer | MATZ | | | | | |
| Civil Society | Upgrade stormwater management systems for Barryshill, Klawer-North, Eikevlei and Riemvasmaak | MATZ | | | | | |
| Civil Society | Streetnames for Riemvasmaak, Barryshill and Eikevlei | MATZ | | | | | |
| Civil Society | Upgrade of road signs and re-painting of lines on road | MATZ | | | | | |

| WARD 6 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Park and Childrens Nursery for Riemvasmaak and Barryhill | MATZ | | | | | |
| Civil Society | Busshelter/Taxi rank for Barryhill, Eikevlei and Riemvasmaak | MATZ | | | | | |
| Civil Society | Provide sidewalks for Riemvasmaak, Eikevlei and Barryhill | MATZ | | | | | |
| Civil Society | Provide adequate hawker (smous) area for Klawer | MATZ | | | | | |
| Civil Society | Widen narrow streets in neighbourhood (Klawervlei and Heuvel street) | MATZ | | | | | |

| WARD 7 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Review indigent policy to include more people | MATZ | | | | | |
| Civil Society | Reduce rental of community halls to churches | MATZ | | | | | |
| Civil Society | Provide land for construction for church buildings | MATZ | | | | | |
| Civil Society | Repair water leaks | MATZ | | | | | |
| Civil Society | Use local labour for municipal projects | MATZ | | | | | |
| Civil Society | Paving of roads, create jobs for community | MATZ | | | | | |
| Civil Society | Improve the provision of black bags to community | MATZ | | | | | |
| Civil Society | Investigate the legality of Spaza Shops in Vanrhynsdorp | MATZ | | | | | |
| Civil Society | Speed bumps in Daisy Street and Buitekant Street (near Roman Catholic Church) | MATZ | | | | | |
| Civil Society | Create jobs before providing houses | MATZ | | | | | |
| Civil Society | Remove old trees in Vanrhynsdorp | MATZ | | | | | |
| Civil Society | Provide GAP Housing in Vanrhynsdorp | MATZ | | | | | |
| Civil Society | Install and repair street lights in dark areas | MATZ | | | | | |
| Civil Society | Install street lights at Good Hope | MATZ | | | | | |
| Civil Society | Demolition of taxi rank-Maskamsig | MATZ | | | | | |

| WARD 7 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Sports Hall at Maskamsig sports ground | MATZ | | | | | |
| Civil Society | Upgrading of cricket pitch at Maskamsig sports ground | MATZ | | | | | |
| Civil Society | Equipment to prepare cricket pitch before matches | MATZ | | | | | |
| Civil Society | Repair soccer poles | MATZ | | | | | |
| Civil Society | Upgrading of Golf Course | MATZ | | | | | |
| Civil Society | Golf clubhouse should be available for the community | MATZ | | | | | |
| Civil Society | Kiosk at Maskamsig sports ground | MATZ | | | | | |
| Civil Society | Repair security gates at sports ground-Maskamsig | MATZ | | | | | |
| Civil Society | Provide land for housing projects | MATZ | | | | | |
| Civil Society | Pave roads and installing curbs and storm water network-Hopland | MATZ | | | | | |
| Civil Society | Reseal Dhalia-, Aster- and Greef Street | MATZ | | | | | |
| Civil Society | Upgrade Maskamsig Community Hall (toilets, kitchen, increase capacity of Hall) | MATZ | | | | | |
| Civil Society | Move Maskamsig Library to Thusong Hall | MATZ | | | | | |
| Civil Society | Fencing of graveyards and general maintenance of graveyards | MATZ | | | | | |
| Civil Society | Sand to fill graves | MATZ | | | | | |
| Civil Society | Upgrade electricity supply at Sports ground (Maskamsig) | MATZ | | | | | |
| Civil Society | Upgrade capacity of sewerage dams | MATZ | | | | | |
| Civil Society | Plant trees at graveyards | MATZ | | | | | |
| Civil Society | Fill vacant Centre Manager position | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Cleaning graveyard (Molsvlei) | MATZ | | | | | |
| Civil Society | Establish sport facility on plot no.10 Nuwerus to | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| | accommodate all sport codes | | | | | | |
| Civil Society | Apply for new housing project for KR after completion of 9 houses project | MATZ | | | | | |
| Civil Society | Establish play park (Molsvlei) | MATZ | | | | | |
| Civil Society | Improve water quality (Nuwerus, Stofkraal & Putsekloof) | MATZ | | | | | |
| Civil Society | Install electricity connections for households (Stofkraal) | MATZ | | | | | |
| Civil Society | Install new & maintain street lights (Putsekloof, Rietpoort, Nuwerus, Stofkraal, Kliprand & Molsvlei) | MATZ | | | | | |
| Civil Society | Investigate and give feedback on road works project (Bitterfontein) | MATZ | | | | | |
| Civil Society | herstel/herseel en skoonmaak van die Reservoirs te Rietpoort | MATZ | | | | | |
| Civil Society | Support from municipality i.to. different sport codes (Molsvlei, Nuwerus) | MATZ | | | | | |
| Civil Society | Address challenges regarding current toilet systems (Putsekloof, Stofkraal & Rietpoort) | MATZ | | | | | |
| Civil Society | Address problems with sewerage project from DRDLR | MATZ | | | | | |
| Civil Society | Provide subsidy for water (Nuwerus)/Decrease in water tariff (Nuwerus) | MATZ | | | | | |
| Civil Society | Apply municipal by-laws regarding animals in neighbourhood (Rietpoort) | MATZ | | | | | |
| Civil Society | Appointment of Clerk in municipal office Koekenaap | MATZ | | | | | |
| Civil Society | Assistance with digging/preparations of graves in (Molsvlei, Rietpoort) | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Avail community hall in Koekenaap for Youth Development Programs | MATZ | | | | | |
| Civil Society | Build municipal office in Molsvlei (kitchen of com hall currently used as office) | MATZ | | | | | |
| Civil Society | Cleansing & beautifying projects (Bitterfontein & Nuwerus) | MATZ | | | | | |
| Civil Society | Clear alien trees on premises of SAPS (Nuwerus) | MATZ | | | | | |
| Civil Society | Decrease tariffs for hiring of community hall (Putsekloof, Molsvlei, Stofkraal & Rietpoort) | MATZ | | | | | |
| Civil Society | Deliver municipal services in the informal area in Koekenaap | MATZ | | | | | |
| Civil Society | Remove illegal liquor houses (Molsvlei) | MATZ | | | | | |
| Civil Society | Fencing of municipal property (Rietpoort) | MATZ | | | | | |
| Civil Society | Fencing of play park (Bitterfontein, Nuwerus & Kliprand) | MATZ | | | | | |
| Civil Society | Fencing of town/settlement (Stofkraal) | MATZ | | | | | |
| Civil Society | Fencing the electricity box opposite to the Roman Catholic Church | MATZ | | | | | |
| Civil Society | Increase capacity of graveyard in Molsvlei. | MATZ | | | | | |
| Civil Society | Initiate paid clean-up campaign days (Molsvlei) | MATZ | | | | | |
| Civil Society | Install bus stop/pickup & signage for learners (Molsvlei) | MATZ | | | | | |
| Civil Society | Install electricity vendor closer to neighbourhood (Kliprand & Stofkraal) | MATZ | | | | | |
| Civil Society | Install fire hydrants in ward | MATZ | | | | | |
| Civil Society | Install floodlights at soccer field for the 40 years celebration of the Football Club, Koekenaap | MATZ | | | | | |
| Civil Society | Install flush toilets for households in (Molsvlei) | MATZ | | | | | |
| Civil Society | Install public ablution facilities (toilets) in Bitterfontein | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Install road sign and provide crossing for learners & patrol @ R363 (Nuwerus) | MATZ | | | | | |
| Civil Society | Install signage at entrance of Bitterfontein town to promote and market local businesses | MATZ | | | | | |
| Civil Society | Install speed bumps (Putsekloof, Molsvlei, Stofkraal & Koekenaap) | MATZ | | | | | |
| Civil Society | Install stormwater connections (Bitterfontein & PK) | MATZ | | | | | |
| Civil Society | Install toilet in ambulance waiting room (Stofkraal) | MATZ | | | | | |
| Civil Society | Install toilets at graveyard in Bitterfontein | MATZ | | | | | |
| Civil Society | Install traffic road signs (Stofkraal, Molsvlei) | MATZ | | | | | |
| Civil Society | Install water connections for households (Molsvlei & Stofkraal) | MATZ | | | | | |
| Civil Society | Install water pump in Stofkraal | MATZ | | | | | |
| Civil Society | Install water tap at hiking spot (Nuwerus) | MATZ | | | | | |
| Civil Society | Pave/tar main road in Stofkraal | MATZ | | | | | |
| Civil Society | Placement of jackhammer in Bitterfontein for grave digging | MATZ | | | | | |
| Civil Society | Provide water network for households in Molsvlei | MATZ | | | | | |
| Civil Society | Provide assistance to level the surface of the soccer field in Koekenaap | MATZ | | | | | |
| Civil Society | Provide green water storage tank at community hall (Stofkraal & Bitterfontein) | MATZ | | | | | |
| Civil Society | Provide land for a graveyard (Stofkraal) | MATZ | | | | | |
| Civil Society | Provide land for two churches (Stofkraal) | MATZ | | | | | |
| Civil Society | Provide land for residential service sites (Nuwerus) | MATZ | | | | | |
| Civil Society | Provide streetlights at dark areas and at the entrance of Koekenaap | MATZ | | | | | |
| Civil Society | Provide vehicle test facility in Bitterfontein | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provision of residential service plots | MATZ | | | | | |
| Civil Society | Put up notice boards at central point in Koekenaap to market opportunities for jobs, businesses and tourism. | MATZ | | | | | |
| Civil Society | Quarterly community meetings (Bitterfontein) | MATZ | | | | | |
| Civil Society | Recycle of household waste (Molsvlei) | MATZ | | | | | |
| Civil Society | Safeguard of play parks (Nuwerus & KR) | MATZ | | | | | |
| Civil Society | Grade/rehabilitate streets in Kliprand | MATZ | | | | | |
| Civil Society | Build sidewalks in Nuwerus | MATZ | | | | | |
| Civil Society | Strict approval processes for spaza shops of foreigners (Nuwerus) | MATZ | | | | | |
| Civil Society | Sufficient supply of stationery & office equipment (mun pay point) SK | MATZ | | | | | |
| Civil Society | Tarring of roads in neighbourhood (Bitterfontein) | MATZ | | | | | |
| Civil Society | Upgrade community hall in Stofkraal (too small) | MATZ | | | | | |
| Civil Society | Upgrade of large septic tank in Rietpoort (hygiene risk) | MATZ | | | | | |
| Civil Society | Upgrade/maintain all municipal property including all community halls (ward 8) | MATZ | | | | | |
| Civil Society | Upgrade/maintain equipment in play park (Nuwerus) | MATZ | | | | | |
| Civil Society | Upgrading of graveyard (Bitterfontein) | MATZ | | | | | |
| Civil Society | Upgrading of Sports grounds and facilities (Nuwerus, Bitterfontein, Putsekloof, Molsvlei, Stofkraal) | MATZ | | | | | |
| Civil Society | Upgrading of water pipes (Kliprand) | MATZ | | | | | |
| Civil Society | Utilize local labour to maintain play parks (Molsvlei) | MATZ | | | | | |
| Civil Society | Sidewalks along the main road to make it safer for community(Bitterfontein) | MATZ | | | | | |

| WARD 8 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Refurbish and beautification of entrance to Koekenaap | MATZ | | | | | |

NEEDS OF THE COMMUNITY THAT FALLS IN THE AMBIT OF THE DIFFERENT SECTOR DEPARTMENT LISTED BELOW:

DEPARTMENT OF HEALTH

| WARD 1 STATUS | | | | | | | |
|------------------|--|----------|-------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provide first aid training to volunteers to assist while waiting for the ambulance | DOH | | | | | |
| Civil Society | Create separate room in clinic for people with contagious diseases. | DOH | | | | | |
| Civil Society | Improve ambulance response times | DOH | | | | | |
| Civil Society | Increase doctor's hours at community clinics | DOH | | | | | |
| Civil Society | Provide an ambulance waiting room in Ward | DOH | | | | | |

Comments by the Department of Health: 4th Review of the IDP (2021/2022) of Matzikama Municipality

- TB room is in place – however does not have a separate waiting room. (Yellow block)
- Population numbers too small – nurse driven service (Green Block)

| WARD 2 | | | STATUS | | | | |
|---------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase number of doctor's hours | DOH | | | | | |
| Civil Society | Increase the number of clinic days in Doring Bay | DOH | | | | | |
| Civil Society | Increase the number of mobile clinic visits at Papendorp | DOH | | | | | |

Comments by the Department of Health: 4th Review of the IDP (2021/2022) of Matzikama Municipality

- Economy of scale
- Staff shortages

| WARD 3 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | A mobile clinic service in Mangaung area | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> Inadequate staffing and inadequate budget | | | | | | | |

| WARD 4 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Divisions in clinics for infectious diseases | DOH | | | | | |
| Civil Society | Improve functionality of clinics | DOH | | | | | |
| Civil Society | Waiting room for patients to be transported to Cape Town | DOH | | | | | |
| Civil Society | Awareness programs of HIV and AIDS, TB | DOH | | | | | |
| Civil Society | Minimize unhygienic conditions at clinic | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> Infrastructure is inadequate Clinics are operational Community health Workers do awareness in the communities Infection control policies and protocols are in place | | | | | | | |

| WARD 5 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase capacity at Hospital & Clinic | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> Economy of scale | | | | | | | |

| WARD 6 | | | STATUS | | | | |
|---|-----------------------------|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase capacity at Clinic | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> Economy of scale | | | | | | | |

| WARD 7 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Better management of appointments at the clinic | DOH | | | | | |
| Civil Society | Increase number of personnel at clinic | DOH | | | | | |
| Civil Society | Provide mobile clinic for farming communities twice a week | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> • Appointments at clinics are only for stable patients – not for acute. • Economy of scale • Inadequate staffing and budget. | | | | | | | |

| WARD 8 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provide/build a bigger clinic facility for Rietpoort | DOH | | | | | |
| Civil Society | Equip clinic suitably (Molsvlei) | DOH | | | | | |
| Civil Society | Doctors should also visit Kliprand and Stofkraal | DOH | | | | | |
| Civil Society | Provide transport for discharged/ referred patients to Dr/Hospital | DOH | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> • Economy of scale • All clinics have standardized equipment • Economy of scale | | | | | | | |

| DEPARTMENT OF SOCIAL DEVELOPMENT | | | | | | | |
|--|---|----------|--------|-------|-------|-------|-------|
| WARD 2 | | | STATUS | | | | |
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Support to utilize Klipheuwel School as rehabilitation center for alcohol and drug addicts. | DSD | | | | | |
| Comments by the Department of Social Development: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 3 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Soup kitchens | DSD | | | | | |
| Civil Society | A safe house for abused women and children | DSD | | | | | |
| Civil Society | A safe house for the (abused) elderly people of the ward | DSD | | | | | |
| Comments by the Department of Social Development: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 4 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Rehabilitation Centre for alcoholic and drug addicts | DSD | | | | | |
| Civil Society | Initiate Youth Development Programmes | DSD | | | | | |
| Civil Society | ECD for farm children | DSD | | | | | |
| Comments by the Department of Social Development: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 5 | | | STATUS | | | | |
|--|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Initiate aftercare programmes for youth (Westland Arts Association) | DSD | | | | | |
| Comments by the Department of Social Development: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 6 | | | STATUS | | | | |
|---|---|---------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Establish a skills development center for disabled | DSD | | | | | |
| Civil Society | Establish Old Age Home | DSD | | | | | |
| Civil Society | Establishment of a rehabilitation center for victims of substance abuse | DSD | | | | | |
| Civil Society | Funding support for child care centers | DSD | | | | | |
| Civil Society | Upgrade center for elderly | DSD | | | | | |
| Civil Society | Establish recreational facilities for the youth | DCAS | | | | | |
| Civil Society | Roll out of Poverty Alleviation project (eg. Food garden for Block B) | Joint function: DSD, DOA | | | | | |
| Civil Society | Establish safe house for victims of domestic violence | Joint function: SAPS, DSD | | | | | |
| Civil Society | Roll out support programmes for victims of substance abuse | Joint function: SAPS, DSD | | | | | |
| Comments by the Department of Social Development: 4th Review of the IDP (2021/2022) of Matzikama Municipality • No comments received | | | | | | | |

| WARD 8 | | | STATUS | | | | |
|--|---|---------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | <i>Skills Development programmes for youth</i> | DSD | | | | | |
| Civil Society | Initiate support programmes to minimise substance abuse (ALL) | Joint function; SAPS, DSD | | | | | |
| | | | | | | | |
| | | | | | | | |
| Comments by the Department of Social Development: 4th Review of the IDP (2021/2022) of Matzikama Municipality • No comments | | | | | | | |

| EMERGENCY MEDICAL SERVICES (EMS) | | | | | | | |
|---|---|----------|--------|-------|-------|-------|-------|
| WARD 8 | | | STATUS | | | | |
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Establish ambulance waiting room in (Molsvlei) | EMS | | | | | |
| Civil Society | Improved response of ambulance services (Stofkraal, Molsvlei, Rietpoort, Putsekloof & Kliprand) | EMS | | | | | |
| Civil Society | Upgrading of ambulance station in Bitterfontein | EMS | | | | | |
| Comments by the Department of Health: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> No comments received | | | | | | | |

| SOUTH AFRICAN POLICE SERVICES (SAPS) | | | | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| WARD 2 | | | STATUS | | | | |
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Satellite police station in Ebenaeser | SAPS | | | | | |
| Civil Society | Increase personnel at police station in Doring Bay | SAPS | | | | | |
| Civil Society | Target crime hotspots | SAPS | | | | | |
| Civil Society | The police must become more involve in CPFs | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 3 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | A satellite police station in the ward | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality : No comments received | | | | | | | |

| WARD 4 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Establish satellite police station for ward 4 | SAPS | | | | | |
| Civil Society | Visibility of law enforcement are not adequate | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 5 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Visibility of police at taxi rank behind Lewis | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> | | | | | | | |

| WARD 6 | | | STATUS | | | | |
|--|--|---------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Establish safe house for victims of domestic violence | Joint function: SAPS, DSD | | | | | |
| Civil Society | Roll out support programmes for victims of substance abuse | Joint function: SAPS, DSD | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> | | | | | | | |

| WARD 7 | | | STATUS | | | | |
|--|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Satellite police station on farms | SAPS | | | | | |
| Civil Society | Visible policing | SAPS | | | | | |
| Civil Society | Better communication from police to community regarding cases | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 8 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Establish satellite police station (Molsvlei) | SAPS | | | | | |
| Civil Society | Improve response time & services of SAPS (Molsvlei, Stofkraal) | SAPS | | | | | |
| Comments by the South African Police Service: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| • No comments received | | | | | | | |

| WEST COAST EDUCATION DEPARTMENT | | | | | | | |
|--|--|----------|-------|-------|-------|-------|-------|
| WARD 1 STATUS | | | | | | | |
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase Xhosa-speaking teachers at the primary school in Lutzville-Uitkyk | WCED | | | | | |
| Civil Society | Improve and encourage education through ABET classes | WCED | | | | | |
| Civil Society | Increase the capacity of the schools in Lutzville by building more class rooms | WCED | | | | | |
| Comments by the Department of Education: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| • No comments received | | | | | | | |

| WARD 2 | | | STATUS | | | | |
|---------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Address high school drop-outs | WCED | | | | | |
| Civil Society | Transport for children travelling between Doring Bay and Vredendal to attend secondary school | WCED | | | | | |
| Civil Society | Extracurricular activities for primary school learners | WCED | | | | | |
| Civil Society | More awareness programs at schools | WCED | | | | | |
| Civil Society | Overcrowded classes with too few teachers | WCED | | | | | |

| WARD 3 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase Xhosa-speaking teachers at Vergenoeg primary school | WCED | | | | | |
| Civil Society | Provide land for sports field at Vergenoeg Primary School | WCED | | | | | |
| Civil Society | Address school drop-outs | WCED | | | | | |
| Comments by the Department of Education: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 4 | | | STATUS | | | | |
|---|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Address adapting issue of learners from farming schools to high school | WCED | | | | | |
| Civil Society | Safety of learners at school | WCED | | | | | |
| Civil Society | School drop-outs | WCED | | | | | |
| Comments by the Department of Education: 4 th Review of the IDP (2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments received | | | | | | | |

| WARD 5 | | | STATUS | | | | |
|---|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Increase capacity of schools to accommodate learners from farms | WCED | | | | | |
| Civil Society | Build technical school in Vredendal | WCED | | | | | |
| Comments by the Department of Education: 4 th Review of the IDP 2021/2022) of Matzikama Municipality <ul style="list-style-type: none"> No comments | | | | | | | |

| WARD 6 | | | STATUS | | | | |
|--|---|----------------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Provide bursaries for less privileged learners with outstanding performance | WCED | | | | | |
| Civil Society | Upgrade sport ground at Nieuwoudt Primary School | Joint function: MATZ, WCED, DCAS | | | | | |
| Civil Society | Build new school in Klawer-North | WCED | | | | | |
| Comments by the Department of Education: 4 th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> No comments | | | | | | | |

| WARD 7 | | | STATUS | | | | |
|--|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Assist Maskamsig Primary school with sports equipment | WCED | | | | | |
| Comments by the Department of Education: 4th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> No comments | | | | | | | |

| WARD 8 | | | STATUS | | | | |
|--|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Civil Society | Initiation/roll out of ABET classes (Ward 8) | WCED | | | | | |
| Civil Society | Transport for learners to attend learnerships in Vredendal | WCED | | | | | |
| Civil Society | Provide transport to learners who have to stay in school hostels outside their hometowns | WCED | | | | | |
| Comments by the Department of Education: 4th Review of the IDP (2021/2022) of Matzikama Municipality | | | | | | | |
| <ul style="list-style-type: none"> | | | | | | | |

| FARMING COMMUNITY - PROJECTS | | | STATUS | | | | |
|------------------------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Commercial Farmers | Training of farm workers regarding practical skills (trades) | DOA | | | | | |
| Commercial Farmers | Provide leadership training courses to farm workers | DOA | | | | | |
| Commercial Farmers | Commence Agri Park programs | DRDLR | | | | | |
| Commercial Farmers | Consideration of job creation program for unemployed farmworker communities | DRDLR | | | | | |
| Commercial Farmers | Expansion of Municipal services to the farms | DRDLR | | | | | |
| Commercial Farmers | Upgrade and establish toilet facilities on farms | DRDLR | | | | | |
| Commercial Farmers | Early Childhood Development (ECD) Centre for pre-school children | DSD | | | | | |
| Commercial Farmers | Aftercare facilities for ECD children as well as learners | DSD | | | | | |
| Commercial Farmers | Reduce red tape relating to establishment of ECDs and aftercare facilities. | DSD | | | | | |
| Commercial Farmers | ECDC in farming area | DSD | | | | | |

| FARMING COMMUNITY - PROJECTS | | | STATUS | | | | |
|------------------------------|--|---|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Commercial Farmers | Transport for farmworkers from town to farms | DoPW&T | | | | | |
| Commercial Farmers | Packing and cooling facility for local farming produce | Joint function: MATZ, DEDAT | | | | | |
| Commercial Farmers | The implementation of a sustainable land development plan for emerging farmers, with focus on expansion of the economy by means of job creation | Joint function: MATZ, DEDAT, DoA, DRDLR | | | | | |
| Commercial Farmers | Allocate a space in town to farm workers to dispose of farming produce in Vredendal CBD | MATZ | | | | | |
| Commercial Farmers | Roads maintenance especially gravel roads in and around Vredendal | MATZ | | | | | |
| Commercial Farmers | Access to public toilets in town. (Vredendal) | MATZ | | | | | |
| Commercial Farmers | Making available land or serviced plots for agricultural producers who want to build houses for their workers which is mostly pensioners, at own cost. | MATZ | | | | | |

| FARMING COMMUNITY - PROJECTS | | | STATUS | | | | |
|------------------------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Commercial Farmers | Early liaison with the Agriculture Community Organization like in the past regarding property rates relating to farm property | MATZ | | | | | |
| Commercial Farmers | Provide basic services to rural/farm areas of Ward 8. | MATZ | | | | | |
| Commercial Farmers | Establish a taxi rank near Check-Inn for farmworkers in Vredendal | MATZ | | | | | |
| Emerging Farmers | Establish abattoir for emerging farmers in Ward 6 | DOA | | | | | |
| Emerging Farmers | Abattoirs for emerging farmers (Ward 7) | DOA | | | | | |
| Emerging Farmers | Install water meters in camps to save on water usage. (Vanrhynsdorp) | DOA | | | | | |
| Emerging Farmers | Upgrade livestock water and feeding facilities (Rietpoort and Putsekloof) | DOA | | | | | |
| Emerging Farmers | Financial support for seed, fodder, livestock and medicine for livestock. | DOA | | | | | |
| Emerging Farmers | Provision of necessary farming equipment: tractors, | DOA | | | | | |

| FARMING COMMUNITY - PROJECTS | | | STATUS | | | | |
|------------------------------|--|----------------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| | fencing, storage, water pumps & tanks. | | | | | | |
| Emerging Farmers | Support emerging farmer development (Ward 3) | DOA | | | | | |
| Emerging Farmers | Assist with the development of fodder production/grazing land for emerging farmers | DOA | | | | | |
| Emerging Farmers | Provide irrigation system to support emerging farmers (Ward 6) | DOA | | | | | |
| Emerging Farmers | Land for livestock farming (Ward 3) | DRDLR | | | | | |
| Emerging Farmers | Access to funding for project development from relevant government departments. | Joint function: MATZ, DoA, DRDLR | | | | | |
| Emerging Farmers | Availability of water for farming activities. (All) | LORWUA | | | | | |
| Emerging Farmers | A map indicating commonage land, land owned by Government. | MATZ | | | | | |
| Emerging Farmers | Availability of treated waste water for farming activities in Lutzville. | MATZ | | | | | |
| Emerging Farmers | Need longer term contract instead of 3 | MATZ | | | | | |

| FARMING COMMUNITY - PROJECTS | | | STATUS | | | | |
|------------------------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| | year lease agreements for land. | | | | | | |
| Emerging Farmers | Develop a support system to facilitate challenges with relevant departments. | MATZ | | | | | |
| Emerging Farmers | Develop commonage policy. | MATZ | | | | | |
| Emerging Farmers | Make available commonage land to emerging farmers (Bitterfontein) | MATZ | | | | | |
| Emerging Farmers | Supply irrigation water to emerging farmers (Ward 3) | MATZ | | | | | |
| Emerging Farmers | Install proper floodlights at emerging farmers (Ward 7) | MATZ | | | | | |
| Emerging Farmers | Contracts for emerging farmers (Ward 7) | MATZ | | | | | |
| Emerging Farmers | Fencing of dumping site near emerging farmers LV | MATZ | | | | | |
| Emerging Farmers | Provide land for emerging farmers to increase farming activities (Ward 6) | MATZ | | | | | |

| BUSINESS COMMUNITY - PROJECTS | | | STATUS | | | | |
|-------------------------------|---|-----------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Business Society | Marketing support for Kliprand Snipper Needle Work Project | DEDAT | | | | | |
| Business Society | SMME training (Ward 3) | DEDAT | | | | | |
| Business Society | Provide financial Assistance to SMME's | DEDAT | | | | | |
| Business Society | Mentorship programs for new business owners | DEDAT | | | | | |
| Business Society | Industrial development in Ward 3 | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Investigate tourism/guesthouse development in Ward 3 | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Prioritise tourism development at the coast | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Facilitate the development of new economic sectors | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Encourage entrepreneurial development with support from corporates (ward 5) | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Address the needs of existing businesses | Joint function: MATZ, DEDAT | | | | | |

| BUSINESS COMMUNITY - PROJECTS | | | STATUS | | | | |
|-------------------------------|---|-----------------------------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Business Society | Promote the establishment of BEE businesses | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Develop tourism projects to support growth in the tourism sector | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Develop Tourism sector (wine, lobster, etc.) | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Commence development of value adding services of abalone sector | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Develop more aquaculture/abalone farms in Doring Bay | Joint function: MATZ, DEDAT | | | | | |
| Business Society | Inclusion of Snippers Needle Work Project (Kliprand) on Suppliers Database (SCM) | MATZ | | | | | |
| Business Society | New sewing machines for Snipper Needle Work Project (Kliprand) | MATZ | | | | | |
| Business Society | Provide training programs via the West Coast Business Development Centre (Ward 8) | MATZ | | | | | |
| Business Society | Support for SMME development (Kliprand) | MATZ | | | | | |

| BUSINESS COMMUNITY - PROJECTS | | | STATUS | | | | |
|-------------------------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Business Society | Assist with transport for Snipper Needle Work Project (Kliprand) | MATZ | | | | | |
| Business Society | Business Plan for Snipper Needle Work Project to apply for funding (Kliprand) | MATZ | | | | | |
| Business Society | Create a database for unemployed people and skills needed (Ward 3) | MATZ | | | | | |
| Business Society | Serviced plots in Doring Bay for business development | MATZ | | | | | |
| Business Society | Better maintenance of municipal assets | MATZ | | | | | |
| Business Society | Develop more serviced sites in Lutzville for housing | MATZ | | | | | |
| Business Society | Maintain and clean graveyards regularly | MATZ | | | | | |
| Business Society | Secure taxi ranks | MATZ | | | | | |
| Business Society | Develop plan to repair roads. | MATZ | | | | | |
| Business Society | Support and promote separation of municipal waste at source | MATZ | | | | | |
| Business Society | Stop the use of never-ending contracts | MATZ | | | | | |

| BUSINESS COMMUNITY - PROJECTS | | | STATUS | | | | |
|-------------------------------|---|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Business Society | Facilitate cooperation between Large Companies and Small businesses. | MATZ | | | | | |
| Business Society | Better management of credit to reduce costs on interest | MATZ | | | | | |
| Business Society | Apply flexi electricity tariffs as charged by Eskom | MATZ | | | | | |
| Business Society | Develop policies to attract investors to the municipal area. | MATZ | | | | | |
| Business Society | Improve collaboration between municipality and Small businesses | MATZ | | | | | |
| Business Society | Promote organized transport services by disposal of the use of unregistered transport operators and contractors | MATZ | | | | | |
| Business Society | Create vacancy for maintenance of Bitterfontein Tourism center | MATZ | | | | | |
| Business Society | Provide way forward of Bitterfontein Tourism Centre | MATZ | | | | | |
| Business Society | Business plots for Ward 3 | MATZ | | | | | |
| Business Society | Security services at bee-hives and municipal buildings in general (Ward 3) | MATZ | | | | | |

| BUSINESS COMMUNITY - PROJECTS | | | STATUS | | | | |
|-------------------------------|--|----------|--------|-------|-------|-------|-------|
| OWNER | PROJECT | FUNCTION | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
| Business Society | Supply Chain policy should support SMME development | MATZ | | | | | |
| Business Society | Encourage local businesses in ward 5 to participate in recycling initiatives | MATZ | | | | | |
| Business Society | Establish economic development forum for Matzikama | MATZ | | | | | |

| | | | | | | | |
|--------------------|---|------|--|--|--|--|--|
| Financial Services | To develop and implement a Long Term Financial Plan | MATZ | | | | | |
| Financial Services | Procurement of an IT Financial and Performance Management package that is mSCOA compliant. | MATZ | | | | | |
| Financial Services | Credit Control and Debt Management: To establish consolidated, sound and practical executable credit control measures to be applied in respect of all property owners and consumers. | MATZ | | | | | |
| Financial Services | To establish a fully functional and capacitated Supply Chain Management Unit. | MATZ | | | | | |
| Financial Services | Financial Management skills: To build adequate financial management capacity through training, on the job coaching and transfer of skills in order to eradicate the current overreliance on financial management consultants. | MATZ | | | | | |

| | |
|--|-----------------------|
| | Project completed |
| | Project in progress |
| | Project not addressed |

| | | | | | | | |
|--------------------|---|------|--|--|--|--|--|
| Financial Services | To develop and implement a Long Term Financial Plan | MATZ | | | | | |
| Financial Services | Procurement of an IT Financial and Performance Management package that is mSCOA compliant. | MATZ | | | | | |
| Financial Services | Credit Control and Debt Management: To establish consolidated, sound and practical executable credit control measures to be applied in respect of all property owners and consumers. | MATZ | | | | | |
| Financial Services | To establish a fully functional and capacitated Supply Chain Management Unit. | MATZ | | | | | |
| Financial Services | Financial Management skills: To build adequate financial management capacity through training, on the job coaching and transfer of skills in order to eradicate the current overreliance on financial management consultants. | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|---------|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|---|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Corporate Services | Upgrade all libraries in accordance with Western Cape library standards and requirements. | DLG | | | | | |
| Corporate Services | The successful implementation of the newly developed macro and micro staff structure (organizational chart), including the review/evaluation of all job descriptions. | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|--|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Corporate Services | The development and implementation of an HR plan, including the revision and development of all necessary HR policies. | MATZ | | | | | |
| Corporate Services | Upgrade central records safe to meet relevant archive legislation and requirements. | MATZ | | | | | |
| Financial Services | A capacitated ICT division with the necessary equipment and policies to operate effectively and give adequate support to all the ICT needs of the municipality including mSCOA requirements. | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|--|-----------------------------------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Technical Services | Tar of road between Lamberts Bay and Doring Bay. | DOPW | | | | | |
| Technical Services | Upgrading of roads in Ward 8. | Joint function: MATZ, DEA, DoPW&T | | | | | |
| Technical Services | Upgrade of Substation (Vredendal South) from 4MVA to 6MVA or 10 MVA. | MATZ | | | | | |
| Technical Services | Upgrade water reticulation to the CBD in Vredendal | MATZ | | | | | |
| Technical Services | Develop and implement Stormwater Master Plan | MATZ | | | | | |
| Technical Services | Upgrade water and sewerage networks in ward 2 to accommodate new development | MATZ | | | | | |
| Technical Services | Irrigation projects for final effluent of oxidation dams | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|---|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Municipal Manager's Office | An effective functioning Public Participation Unit that will enhance ward committee functionality as well as communication with public stakeholders | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|--|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Municipal Manager's Office | Integrated Development Plan of municipality which will be key focus of all Departments and Council | MATZ | | | | | |
| Municipal Office | Establish local intergovernmental dialogue committee | MATZ | | | | | |
| Municipal Manager's Office | Set up Fraud Hotline, supported by Fraud Prevention Plan and awareness campaign | MATZ | | | | | |
| Municipal Manager's Office | Roll out Provincial Chat | MATZ | | | | | |
| Municipal Manager's Office | Procurement of a Electronic Risk Management system | MATZ | | | | | |

| MATZIKAMA MUNICIPALTY - ADMINISTRATION | | | STATUS | | | | |
|--|--|---|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Development & Town Planning | To play a facilitating role which will enable growth in the secondary sector of Agriculture | Joint function: MATZ, DEDAT, DoA, DRDLR | | | | | |
| Development & Town Planning | Expand/develop Local Economy to include at least one (1) new economic sector/subsector | Joint function: MATZ, DEDAT, DTI, ED, DST, DAFF | | | | | |
| Development & Town Planning | Increase the number offices at Vredendal Traffic Department | MATZ | | | | | |
| Development & Town Planning | Vehicle and animal impound with the necessary security | MATZ | | | | | |
| Community Services | Upgrade and repair of Municipal buildings with the aim to address the current backlog and compilation & implementation of a preventative maintenance program | MATZ | | | | | |
| Community Services | Upgrading and beautifying existing public facilities as well as entrances to towns with the aim to compete for "greenest town of the year" award | MATZ | | | | | |
| Community Services | Upgrade/adjust all municipal buildings and facilities to make it more accessible for disabled persons (wheelchair-friendly) | MATZ | | | | | |

| MATZIKAMA MUNICIPALITY - ADMINISTRATION | | | STATUS | | | | |
|---|---|----------|-----------|-----------|-----------|-----------|-----------|
| OWNER | PROJECT | FUNCTION | 17/ 18 | 18/ 19 | 19/ 20 | 20/ 21 | 21/ 22 |
| Community Services | To establish a fully functional and capacitated Traffic Department that complies with legislative requirements and is effective in terms of law enforcement and visibility. | MATZ | | | | | |
| Development & Town Planning | A fully equipped Town Planning and Building division that will enable the municipality to address all spatial, land use and building control needs | MATZ | | | | | |
| Development & Town Planning | Facilitate the development of Aquaculture value chain enterprises | MATZ | | | | | |
| Development & Town Planning | Conduct investors' conference to lure investors for the development of the Aquaculture sector | MATZ | | | | | |
| Development & Town Planning | Explore the options for the development of a private hospital | MATZ | | | | | |
| Development & Town Planning | Facilitate the development of the old eco-park in Ward 4 | MATZ | | | | | |

8.4 Inputs to 2020-2021 IDP

Suggested thematic interventions and initiative to promote existing strategic objectives (submission by the Office of the Executive Mayor – unfunded at present)

| THEMATIC AREA | SUGGESTED INTERVENTIONS AND INITIATIVES | OUTPUTS AND PROJECTS |
|--|---|---|
| Overcoming the coronavirus pandemic | <ul style="list-style-type: none"> ○ Promote responsible behaviour, such as physical distancing, washing or sanitising our hands, wearing face masks appropriately and adhering to other protocols ○ Continue to provide social support to the vulnerable and economic support to businesses and workers in distress ○ Oversight the rollout of the Vaccination, prioritise health workers and other frontline personnel such as teachers and police men and women, the elderly and people with co-morbidities. ○ Counter the spread of disinformation relating to COVID-19 and unfounded conspiracy theories about the virus, its treatment and the development of vaccines. ○ Our focus throughout must be on saving lives and protecting livelihoods. | <ul style="list-style-type: none"> ➤ Mayoral outreach programs; ➤ Create Covid response job opportunities ➤ Media Campaign to raise awareness (infographic, mayoral branded PPE ➤ Outreach program per sector and support with PPE ➤ Water infrastructure for informal areas |
| Restoring the economy to growth and creating jobs | <ul style="list-style-type: none"> ○ Aim to achieve higher levels of economic growth and investment ○ Create jobs and bring more HDSA's, women and youth into the mainstream of economic activity. ○ In relief phase of social and economic responses to the Pandemic, government provided a number various emergency economic interventions. <ul style="list-style-type: none"> ▪ Temporary COVID-19 grant ▪ Top-ups to existing social grants ▪ Transferring UIF funds to firms and employees in distress ○ In the phase of rebuilding, and our focus is on aggressively implementing the Economic Reconstruction and Recovery Plan | <ul style="list-style-type: none"> ➤ Create jobs for low income streams. ➤ Assist community business with temporary relief on (PPE) ➤ Promote the participation for small business development and empowerment through SCM policies. ➤ Invested should take key interest in promoting co- |

| | | |
|--|---|---|
| | <ul style="list-style-type: none"> ▪ mobilising investment; ▪ creating new jobs and supporting existing ones ▪ Accelerating industrialisation. <ul style="list-style-type: none"> ○ Undertaking large-scale public investment in key sectors <ul style="list-style-type: none"> ▪ Energy, water and sanitation, roads and bridges, human settlements, health and education, digital infrastructure and public transport ▪ Infrastructure programmes, we are also pursuing public-private partnerships. ○ Promoting investment in sectors such as agriculture, manufacturing and mining and tourism ○ Providing support to key sectors such as poultry, sugar and automotive, as well as small-scale manufacturers and township and rural entrepreneurs ○ Emphasis is on localisation so that South African businesses benefit from all areas of economic activity ○ Rolling out public employment programmes that will offer greater work opportunities especially for women, youth, persons with disabilities and other marginalised groups ○ Diversifying our energy mix to ensure a significant proportion of new generation comes from renewable sources ○ Policy reform in a number of other areas. In the mining sector, an exploration strategy is being finalised in consultation with stakeholders. ○ Reforms in the telecommunications sector will see the allocation of high demand spectrum. This will accelerate the rollout of 5G, enhancing our economy's competitiveness, lowering data costs and boosting the operation of SMMEs, cooperatives as well as small and large firms. | <p>ownership to build SMME's empowerment process.</p> <ul style="list-style-type: none"> ➤ Improve a Local Economic Development platform and raise interest for investment on economic opportunities. ➤ Probe all sectors and enforce policy to comply for all emerged and commercial businesses operating in Matzikama (mining; agriculture; telecommunication and marine economy). ➤ Infrastructure development needs to be priorities for community upliftment initiatives. |
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| | <ul style="list-style-type: none"> ○ Reform of governance and the state machinery so that we can enhance the capability of the state. <ul style="list-style-type: none"> ▪ District Development Model (Joint District Approach) aligns the work of the three spheres of government, ensuring that planning and implementation are integrated and actively involve all stakeholders <p><i>“ The model focuses not only on infrastructure development and service provision within a district, but also on an economic development strategy that draws on the capabilities and endowments in the district. The model recognises that the most successful municipalities are those that work in partnership with provincial and national government, and that adversarial relationships between the spheres undermine development.”</i></p> | |
| Tackling poverty and improving people’s lives | <ul style="list-style-type: none"> ○ Intensify all measures to improve the lives of the poor ○ Accelerate the provision of electricity, water, sanitation and other services to those in Matzikama who still do not have them ○ Improving public transport and lowering the costs of electricity, water and other services ○ Oversight role on Businesses abusing their Market power at the expense of consumer and small businesses. | <ul style="list-style-type: none"> ➤ Social relief ➤ To feed the needy through working with local NGO’s and NPO’s via soup kitchens; support community based organisation tasked with rolling out social interventions that uplift communities (GBV; sports; religion; farming and farm dwellers; Youth, women and disability support) |
| Education and skills for a changing world | <ul style="list-style-type: none"> ○ Oversight measures that schools in townships and rural areas are better resourced, that all schools meet the basic infrastructure standards and that poor and | <ul style="list-style-type: none"> ➤ Promote accountability of local schools and improve municipal oversight on compliance. |

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| | <p>middleclass students receive the financial support they need to access and remain in tertiary education.</p> <ul style="list-style-type: none"> ○ Upskilling of educators and school management. Curriculum reform to prepare learners for the 4th Industrial Revolution will be implemented. ○ Continue with the process to introduce three educational streams – academic, technical-vocational and technical-occupational ○ Expand access to Early Childhood Development, we must have an intensive focus on early reading ○ | |
| Safe and secure communities | <ul style="list-style-type: none"> ○ We must work towards greater Law enforcement visibility, more effective training of Law enforces and the greater involvement of community policing and safety forums in combating crime. ○ Speaking out and reporting gender based violence and Femicide through raising awareness of the scourge ○ We must be more direct in our efforts to reduce alcohol and substance abuse, which are major contributing factors in the perpetration of violence. ○ Provide all the necessary support to our law-enforcement agencies so that they can investigate thoroughly and prosecute effectively without fear, favour or prejudice. | ➤ Security is paramount and needs to be address urgently |
| Accelerated land redistribution and rural development | <i>During the course of this year, we expect Parliament to approve an amendment to Section 25 of the Constitution, clearly outlining the circumstances in which land may be expropriated without compensation</i> | |
| Tourism Development | <ul style="list-style-type: none"> ○ Rural Tourism Development ○ Black economic empowerment in the Tourism Sector ○ Grant contribution to LTO and all Tourism sector related grants from Matzikama municipality must set aside 30 percent funding to the above 2 mentioned purposes. | |

Summary: IDP Process and community inputs for the approval of the 2021/2022 IDP

| <u>Ward</u> | <u>Town</u> | <u>Venue</u> | <u>Date:</u> | <u>Comments</u> | <u>Inputs</u> |
|--------------------|--------------------|-------------------------------------|---------------------|---|--|
| 1 | Lutzville-West | Lutzville-West Community Hall | 13 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Seek housing and serviced erven opportunities. • Need for a clinic (request to approach mining companies) • Community request Spatial Development Session to discuss areas for future development. • Eskom electricity very expensive • Repairs required at Sportsground (area not formally handed over). • Sport Committee must manage and take responsibility of sportsgrounds once handed over to community. |
| 1 | Lutzville | Lutzville Thusong Hall | 14 April 2021 | Meeting cancelled due to electricity problems | No inputs – meeting cancelled |
| 8 | Koekenaap | Koekenaap Community Hall | 15 April 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |
| 8 | Kliprand | Kliprand Community Hall | 16 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Community concerned that new tariffs will be introduced once sewerage system is in place. • Request land for emerging farmers. • Eskom streetlights remain faulty for long times. • Delays for sewerage truck to attend to reported cases – health risks • No mobile phone mast in Kliprand – poor reception |

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| 2 | Ebenhaezer | Ebenhaezer Community Hall | 19 April 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |
| 2 | Doring Bay | Miriam Owies Community Hall | 20 April 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |
| 8 | Stofkraal | Stofkraal Community Hall | 21 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Community hall – repairs required to roof and toilets. • Community hall not large enough to accommodate different uses. On clinic days there is no room to ensure patient privacy. • Hand wash basin has been removed in waiting room. • Toilet is required for the Children’s nursery |
| 8 | Molsvlei | Molsvlei Community Hall | 21 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Unsatisfactory condition of road – concerns that school children have to be transported on that road from Stofkraal to Molsvlei. • Request outreach by SARS to issue SARS numbers. • Mobile phone masts – Masts still not in place to assist with poor reception. • No development is taking place in Molsvlei – suggest that Land Claims committee should be established. |
| 8 | Rietpoort | Rietpoort Community Hall | 22 April 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |
| 8 | Putsekloof | Putsekloof Community Hall | 22 April 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |

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|---|---------------|------------------------------|---------------|----------------------|--|
| 6 | Klawer | Klawer Community Hall | 28 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Upgrade of sewerage system Klawer-South • Prioritize continues maintenance of water network and pumps • Indigent application not filled in thruthfully • Request regular feedback on Sport facility project • Request for GAP housing |
| 8 | Bitterfontein | Bitterfontein Community Hall | 29 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Electricity poles in town – lights are switched on day and night • Request assistance for registration of property inherited from parents • Request completion date for toilets at cemetery • Lack of housing. Can serviced sites be provided? • No EPWP projects in Bitterfontein • Request to use community hall kitchen to prepare food for the needy • Speedbumps must be installed to curb speeding • Sportground are not maintained to adequate standards |
| 8 | Nuwerus | Nuwerus Community Hall | 29 April 2021 | Meeting as scheduled | <ul style="list-style-type: none"> • Minister not truthful about building houses – houses were promised and not built • No dustbins provided in Nuwerus. Problem with dogs and refuse bags being dragged in street. • No black bags provided to community • No job opportunities or EPWP opportunities in area |

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|---|--------------|--------------------------------|------------|---|--|
| | | | | | <ul style="list-style-type: none"> • No communication on power outages that cause damage to household appliances • Concerns on Building Inspectors that demand building plans for works that allegedly never required consent • Red warning light of mobile tower out of order – unsafe • Lack of privacy to clinic patients and only 1 clinic day per week • Request housing meeting • Request footpath with lighting from residential area to Police station and to school hostel – unsafe and dark environment. |
| 7 | Vanrhynsdorp | Maskamsig Community Hall | 3 May 2021 | Community did not attend the meeting and it was cancelled | No inputs – community did not attend meeting |
| 5 | Vredendal | Vredendal-South Community Hall | 4 May 2021 | | <ul style="list-style-type: none"> • Request clarity on municipal procurement processes. • Information on whether white indigents can also apply for grants. • Salary component of municipality is cause for concern, whilst maintenance is not adequately addressed. • Municipal Manager and Mayors absence is unacceptable. They should be present. • Ward 5 is not willing to accept the 2021/2022 budget. • Business Chamber continue to offer free assistance to municipality to prepare a credible budget, however |

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| | | | | | <p>the municipality continue to accept help.</p> <ul style="list-style-type: none"> • Make provision in the tariff for maintenance. |
| 3 | Vredendal-North: Vergenoeg | Vergenoeg School Hall | 5 May 2021 | | <ul style="list-style-type: none"> • Request electricity for informal settlement areas • Sewerage system is overflowing and system not adequately maintained. • Improve collection rate of traffic fines to raise revenue. • Community Hall is required to bring community functions closer to the community (clinic, municipal offices, library etc). • Soccer field in Ward 3 • Space is required where community can display and produce art • EPWP opportunities to clean the ward • Request feedback on memorandums that has been handed over to the municipality. |
| 4 | Vredendal-North | Vredendal-North Community Hall | 6 May 2021 | | <ul style="list-style-type: none"> • Budget don't speak to the poor • Request tariff system that take into account social-economic situation • Concerns on how reduction of officer overtime will affect service delivery • Concerns raised over legal cost and Minister Bredell case • Concerns raised over cost of Municipal Manager and his associated expenses • Can the tender process for erven be reviewed to accommodate community? |

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| | | | | | <ul style="list-style-type: none"> • Can pre-paid electricity be installed for farm workers. • Budget is silent on roads, youth, safety and security • Request clarification on indigent support and arrangement with municipality on outstanding accounts and blocking electricity • Raise concern on economic development and small business development • Concerns on condition of graveyards • Concerns of refuse collecting on corners and refuse sites that pose health risk |
| Written inputs received for the approval of the 2021/2022 IDP | | | | | |
| Organization / Person | | Date received | | Inputs | |
| Hennie Nell (Ward 3 & 4) | | 14 May 2021 | | <ul style="list-style-type: none"> • Community hall (W3) • Clinic (W3) • Youth development programmes (W4) • Convert Vleiland • Upgrade of roads and pavements (W3&4) • Parks: Security of children (W3&4) • Fencing for cemetery (W3&4) • Refuse clearance (W3&4) • ECD on Farms (W3&4) • Pre-paid Eskom electricity for farm workers | |

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| E Nutt (Secretary Ward 6) | 14 May 2021 | <ul style="list-style-type: none"> • Upgrade to water dams for domestic use • Upgrade to Community hall (capacity) • Paving of Eikevlei, Riemvasmaak and street behind Buitekantstreet • Paving of footway from Niewoudt Primary School through Riemvasmaak to Police station • Housing and serviced sites for residents of Donkerhoek • Upgrade of Streets and lighting in Klawer • Upgrade of junction Klawervlestreet and Heuwelstreet (too narrow) • Upgrade and maintenance to cemetery and access to cemetery behind Engen • Swimming pool • New sport complex • Road signs and lines • Expand clinic • Upgrade electrical network • Maintenance of storm water network in Barryshill, Klawer-North, Eikevlei and Riemvasmaak • Pay point in Klawer-North • Streetnames in Barryshill, Riemvasmaak and Eikevlei • Build school in Klawer-North • Park and Childrens Nursery in Riemvasmaak and Barryshill • Bus shelter / Taxi rank in Barryshill, Eikevlei and Riemvasmaak |
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| | | <ul style="list-style-type: none"> • Sidewalks for Riemvasmaak, Eikevlei and Barryshill • Business erven for upcoming business • Hawker area in Klawer town centre |
| Matzikama Business Chamber (Koos Lombard) | 14 May 2021 | Input on budget – to be considered as part of budget process |
| Vanrhynsdorp Rate Payers Association (Willem Vlok) | 13 May 2021 | Input on budget – to be considered as part of budget process |
| Written inputs received for the approval of the 2022/2023 IDP | | |
| Mnr. R Oberholzer | 13 December 2021 | <ul style="list-style-type: none"> • Request for a gender based violence centre in Matzikama. Request Municipality to release land next to Onse Kaia, to consider funding or alternative land for this purpose. • Identify need for security fencing around Onse Kaia. Suggest a brick making programme, where bricks could be used to build a wall. • Need to extend Onse Kaia to accommodate couples and not just single people. • Need identified for a Home for the Elderly for less fortunate individuals (proposal near Onse Kaia) as joint project with DSD, LGO and municipality. |
| Mnr. B. Bock | 11 October 2021 | <ul style="list-style-type: none"> • Request that a post be created on municipal organogram for a member of staff to promote local artist, craft |

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| | | makers, art, culture, choirs and related projects. |
| JJ Bates Principal Vredendal-North Primary School | 21 October 2021 | <ul style="list-style-type: none"> Request for a Multi-purpose hall for school |
| Col van der Westhuizen SAPS: Vredendal Station Commander | 29 March 2022 | <p>Crime contributors that need to be addressed:</p> <ul style="list-style-type: none"> Several streetlights not working in Vredendal. Bushes and trees not pruned or cut regularly (used as shelters and hiding places). Unlawful settlements: Lack of improper roads/streets hinder access by police and emergency services. Unlawful electrical connections in informal areas: Danger to SAPS and community in general. Electrical currents and sewerage leakages great danger. |
| Mr B Bock Wykskomitee lid (Wyk 2: Doringbaai) | 2 Mei 2022 | <ul style="list-style-type: none"> Request for floodlights at Doringbaai "vlekplek". |
| Mr Jaap Mostert Landbou Gemeenskap Organisasie (LGO) | 2 Mei 2022 | <ul style="list-style-type: none"> Request for support for the Young Entrepreneurs Programme – Intentional Entrepreneurial and Skills Development Ecosystem Model to tackle youth unemployment and social decay of rural areas. Program focused on development of entrepreneurship, financial literacy and self-employment |

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| | | activities for children, teenagers and young adults (ages from 4-24). |
| Mr & Mrs Jacobs Lutzville-Uitkyk | 3 May 2022 | <ul style="list-style-type: none"> Request for land and funds to set up a shelter for abused women/children/elderly in Ward 1. |
| Suzanne du Plessis (on behalf of Strandfontein Ratepayers Association) | 5 May 2022 | <ul style="list-style-type: none"> Infrastructure – Suggestions on phased approach on Coastal Project that include gabion collapse and stabilization, fencing, ramp for disabled and NSRI emergencies, signage, upgrade to ablution blocks, braai spots, improvements to lifeguard station, formalization of Papendorp slipways and jetties with solar lighting, retainer wall around pump station. Sewerage – upgrade to sewerage pump station in Strandfontein and standby pumps. Water – Standby pump for drinking water in Strandfontein was removed to Ebenhaeser and not returned. Request for generator in power outage. Regular water quality test requested. Crucial that infrastructure is operational in order to advertise Strandfontein as tourist destination. Chalets – increase budget to upgrade chalets and to generate income. Caravan parks and chalets – supply tools, equipment and cleaning products to maintain facilities. |

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| | | <ul style="list-style-type: none"> • Streets – upgrade potholes systematically, fix and maintain booms to regulate traffic during busy seasons. • Parking – management required to regulate number of vehicles to main promenade during busy seasons with overflow parking near hall and possible shuttle service. • Main promenade (between NSRI and furthest braai area). Create additional picnic spots with parking. • Promenade – investigate opportunities for market area. • Signage – upgrade • Social and labour plan funding requests for eco-tourism, fishermen amenities and other projects to cater for visitors to the area. • Kiosk – suggestions to revitalize and opportunities. • Old sub-station – upgrade for seasonal use by Law enforcement/Traffic/SAPS. • Sports/Recreation and tourism in Strandfontein – align needs with SLP funding by mines. • Blue flag status – Re-investigate as this draws visitors. • Kommetjie tidal pool - investigate tidal pool near main beach. • Bike track, Hiking trail/Old rubbish dump – consider bike track (with jumps) at the old rubbish dump. |
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| | | <ul style="list-style-type: none"> • Rubbish bins and EPWP – Since EPWP programme was not rolled out in December, bins were overflowing from Doringbaai to Strandfontein. Highlight the need to apply for EPWP through coastal management. • Recycling needs to be investigate. • Transport for school children. • Refurbishment of Papendorp saal not complete. • Boreholes and water should be first priority. Desalination plants should be investigated. • Loss of coastal corridors due to expanded mining a concern. • Climate change and impact on estuary and natural environment remain a concern. |
| Cllr A Pool Ward 8 | 6 May 2022 | <ul style="list-style-type: none"> • Refurbishment of entrance to Koekenaap |
| Mnr C le Fleur Projeck Mananager Beeswater CPA | 13 May 2022 | <ul style="list-style-type: none"> • Beeswater CPA acquired the farm (located between ward 7 and ward 8) through a restitution claim in 2019. Planned projects include: 1) Upgrade of access road between Vredendal and Beeswater; 2) provision of a water pipeline from canal in Vredendal to the farm; 3) establish cattle farming and plant of cash crops on small to medium scale; 4) sub-division of farm in smaller camps. |

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| E de Villiers Community Member of Bitterfontein Ward 8 | 17 May 2022 | <ul style="list-style-type: none"> Support requested for learner transport for pupils from Bitterfontein that attend school in Nuwerus. |
| Inputs during IDP public meetings – April & May 2022 | | |
| WARD | DATE | COMMUNITY NEEDS IDENTIFIED THROUGH PUBLIC MEETINGS THAT COULD LEAD TO POTENTIAL FUTURE PROJECTS |
| 1 – Lutzville – Uitkyk | 4 April 2022 | <ul style="list-style-type: none"> Invest in Wheely bins and skips Need for a satellite fire station that can respond quickly (WCDM) Need local ambulance station (EMS) |
| 1 – Lutzville-Wes | 25 April 2022 | <ul style="list-style-type: none"> Need for a local clinic (Health) Lighting required for soccer field Bins and skips required Housing Business erven required |
| 2 – Doringbaai | 26 April 2022 | <ul style="list-style-type: none"> Develop the fish vleklek with lighting Install lights in dark areas to improve safety Develop sport facilities Health and Safety risk of Public works buildings (Public works) Develop art and culture projects Request for agricultural training within community (Agriculture) Address high number of school drop-outs (Education) |
| 2 – Ebenhaezer | 3 Mei 2022 | <ul style="list-style-type: none"> Request for paving of roads in front of school Housing |

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| 3- Vredendal-North | 10 May 2022 | <ul style="list-style-type: none"> • Request for a community hall that include could accommodated the club for the elderly and a clinic. |
| 4 – Vredendal-North | 9 May 2022 | <ul style="list-style-type: none"> • GAP Housing • Ultrasingel – consider rubber surface for athletes to train • Skips for rubbish • Paving for Sonneblomsingel • Avond and Morgenson street need paving and stormwater infrastructure • Replace old infrastructure pipes • Access to Byekorwe for upcoming businesses |
| 5 – Vredendal-South | 20 April 2022 | <ul style="list-style-type: none"> • Strandfontein parking area to the enlarged to accommodate growing number of vehicles • Condition of airfield in Vredendal North should be addressed. It need lighting for safe landing and take-off. • Assess safe visibility splay at train crossing and points where heavy vehicles park. |
| 6 – Klawer | 12 April 2022 | <ul style="list-style-type: none"> • Install street lights in dark areas in Klawer • Housing for Donkerhoek and Sandkamp • Proper roads for new development • Increase capacity of raw water dams • Hospital in Klawer • Lighting and house numbers in Dondkerhoek • Request for playschool in new development (Education) |

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| | | <ul style="list-style-type: none"> • Upgrade of community hall |
| Wyk 8 – Stofkraal | 6 April 2022 | <ul style="list-style-type: none"> • Road to N7 should be graded and maintained (WCDM) • Request for copier machine in local council office for use by community • Request for bins |
| Wyk 8 – Molsvlei | 6 April 2022 | <ul style="list-style-type: none"> • Request for person in community to be trained for when someone go into labour (Health) • Request for person in community to be trained to take blood sugar and blood pressure checks and to administer oxygen as patients has to travel all the way to Vredendal (Health) • Request for bins • Consider blinds and/or curtains for halls and other equipment |
| Wyk 8 – Rietpoort | 7 April 2022 | <ul style="list-style-type: none"> • Land claims to be finalized (Land Affairs) • Ambulance services to functioning well (EMS) • Request for bins • Consider blinds and/or curtains for halls and other equipment |
| Wyk 8 – Putsekloof | 7 April 2022 | <ul style="list-style-type: none"> • Eradicate put toilet system • Upgrade of soccer field to include fencing, water points, ablution facilities, grading of field • Fencing of cemetery • Request for bins • Upgrade of municipal halls in Ward 8 |

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| Wyk 8 – Bitterfontein & Nuwerus | 11 April 2022 | <ul style="list-style-type: none"> • Gym required or could area of pavilion be made available to develop athletes • Complete building near cemetery with running water and toilet facilities • Install speed humps from town to dumping area • Request for bins • Upgrade of municipal halls in Ward 8 |
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