

MATZIKAMA MUNICIPALITY



2022-2027 INTEGRATED DEVELOPMENT PLAN (AMENDMENT 2023)



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**2022-2027 INTEGRATED DEVELOPMENT
PLAN (AMENDMENT 2023)**

STRATEGIC DIRECTION

VISION: An efficient and sustainable organisation

MISSION: To build a high-performance organisation that facilitates the development of a flourishing economic environment for all its stakeholders

STRATEGIC OBJECTIVES

1.	Reduce crime and promote a safe and cohesive community in partnership with other stakeholders
2.	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality
3.	Involve Communities in the development processes of the Municipality through effective communication
4.	Improve basic service delivery and related infrastructure
5.	Grow a professional, knowledgeable, innovative and motivated workforce

GOALS

The table below reveals the five goals, which are very broad statements elaborating on what the Council would like to achieve over the next five years.

Goal Categories	Goal Statements
A. Infrastructure	Efficient basic services for the public and investment community that attract development opportunities
B. Personnel	An environment that fosters professionalism and growth
C. Community	A diverse and involved Community participating in the development initiatives of the Municipality
D. Economy	A favourable economic climate
E. Crime	Enhanced safety and security

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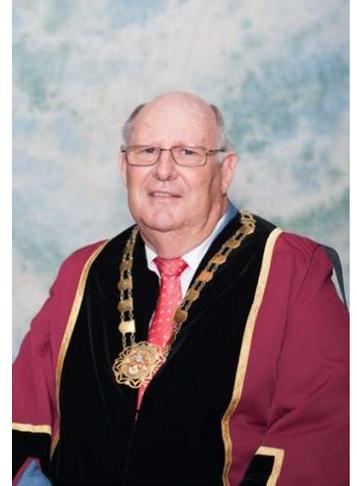
Cllr. S Tshali - EFF
PR Councillor

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 Integrated Development Plan (IDP) of the Matzikama Municipality represents our collective vision for sustainable growth, socio-economic development, and enhanced quality of life for all residents. This forward-looking document outlines our goals, objectives, and strategies aimed at addressing the pressing challenges faced by our community while leveraging its innate potential and resources. As we embark on this strategic journey, it is vital to maintain an unwavering commitment to collaboration, inclusivity, and transparency.

In recent years, the Matzikama Municipality has weathered various socio-economic storms that have impacted the lives of our residents. Our region's unique natural and cultural heritage provides opportunities and complex challenges that must be addressed systematically and proactively. Through extensive consultation, assessment, and research, the IDP seeks to build on existing strengths and tackle unemployment, inequality, and insufficient infrastructure and service delivery issues.

A core priority of this Integrated Development Plan is fostering a thriving local economy that generates equitable opportunities for all. It will be achieved by improving infrastructure, focusing on strategically important sectors, and crafting innovative economic growth policies. We aim to attract both public and private investment to stimulate entrepreneurship, support local businesses, and establish Matzikama as a competitive and sustainable economic hub.

One of the critical concerns that must be addressed is the skills mismatch and inadequate education. To this end, the Matzikama Municipality will play an instrumental role in ensuring our community members receive the relevant training and education required to thrive in the modern workforce. This IDP outlines how we will collaborate with educational institutions, businesses, local government agencies, and other organizations to foster skill development and provide accessible learning opportunities that meet labour market demands.

Moreover, environmental sustainability and responsible resource management remain at the heart of our developmental philosophy. We recognize the importance of preserving our natural habitats, conserving precious resources, and mitigating the adverse effects of climate change. The

Matzikama Municipality will adopt innovative solutions that promote sustainable land use, conserve biodiversity, and ensure sustainable waste and water management.

Inclusive social development is also a core component of our strategy, we aim to reduce economic disparities and improve access to essential services. The IDP emphasizes strategies designed to ensure the availability of affordable housing, expand healthcare facilities, and promote the social integration of marginalized, disadvantaged, and vulnerable groups. By working closely with non-governmental organizations and community groups, we aim to design and implement initiatives that genuinely serve our community's needs. Infrastructure upgrades and delivering quality public services are fundamental ingredients for creating a prosperous municipality. As such, our IDP outlines improvements to transportation networks, water and sanitation systems, and the expansion of information and communication technology infrastructure to accelerated development and connect our region with the larger world.

To ensure that our objectives have a lasting impact on the lives of Matzikama residents, we must constantly adapt to the ever-changing landscape and respond to new challenges in innovative ways. Therefore, our IDP incorporates mechanisms for regular monitoring, evaluation, and accountability for our policies, projects, and goals. In addition, we commit to maintaining an open dialogue with the community, exploring alternative funding mechanisms, and fostering a culture of performance excellence within our administration.

The significance of this endeavor should not be underestimated; this IDP marks the beginning of a transformative journey towards fulfilling our collective vision. We firmly believe that successfully implementing this Integrated Development Plan will result in a more connected, thriving, and prosperous Matzikama Municipality.

Together, we will create a strong, sustainable, and inclusive community that offers a better future for present and future generations.

Let us march forward, united and determined, and strive to make the Matzikama Municipality a shining example of socio-economic progress, environmental stewardship, and equitable opportunity for all who call this remarkable region home.

In the spirit of unity and progress, let us remember the words of Mother Theresa of Calcutta. *"I alone cannot change the world, but I can cast a stone across the water to create many ripples"*. As we pursue the aspirations set forth in the IDP, let each of us actively contribute to this noble mission,

creating ripples of positive change that will transform the Matzikama Municipality for generations to come.

LIONEL PHILLIPS

ACTING MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to read 'Lionel', is written over a faint, light-colored outline of the Matzikama Municipality map. The signature is fluid and cursive.

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

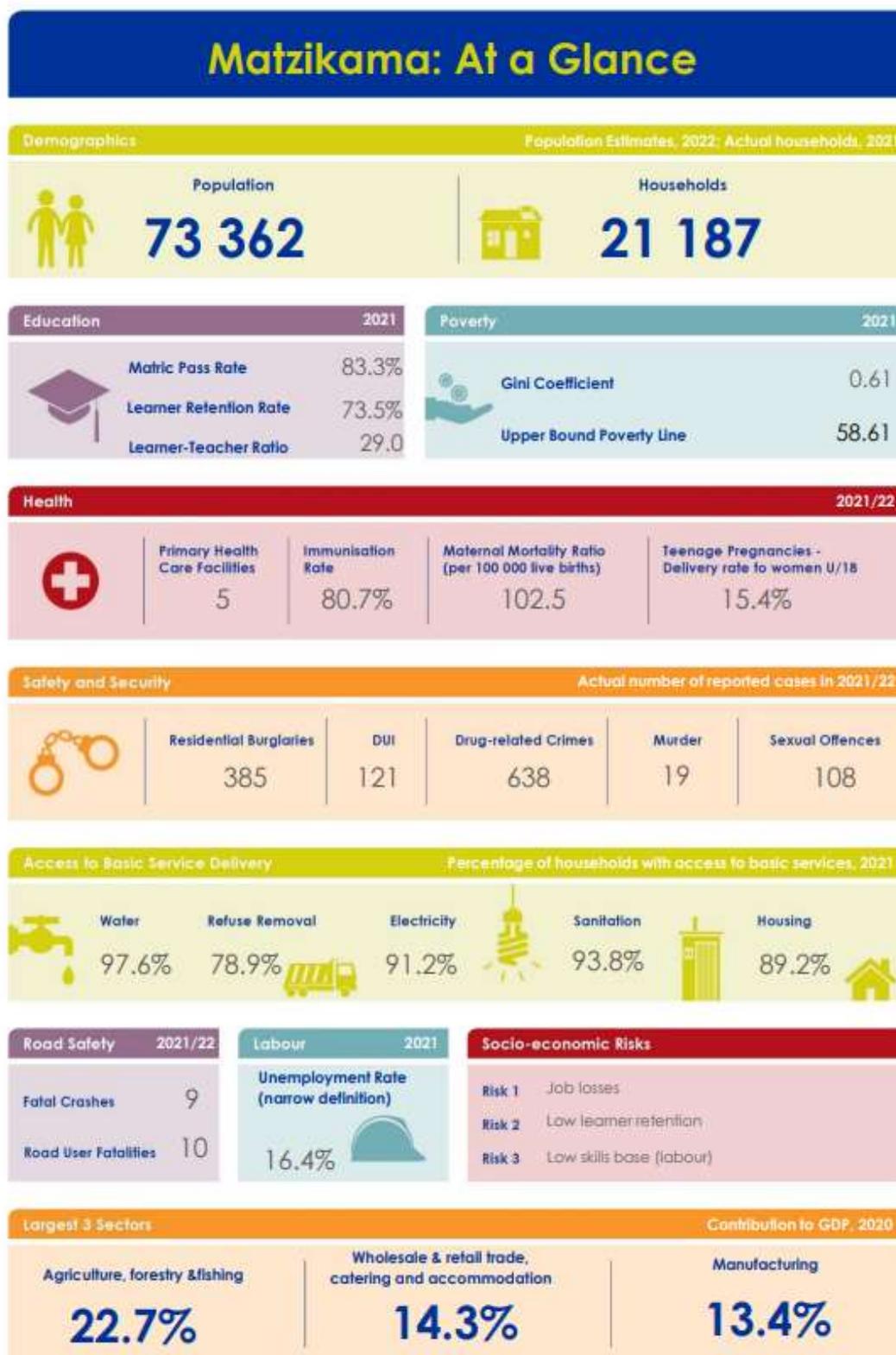
SECTION 1

ESTABLISHMENT



CHAPTER 1: INTRODUCTION

1.1 MATZIKAMA MUNICIPALITY AT A GLANCE



Source: 2022 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.

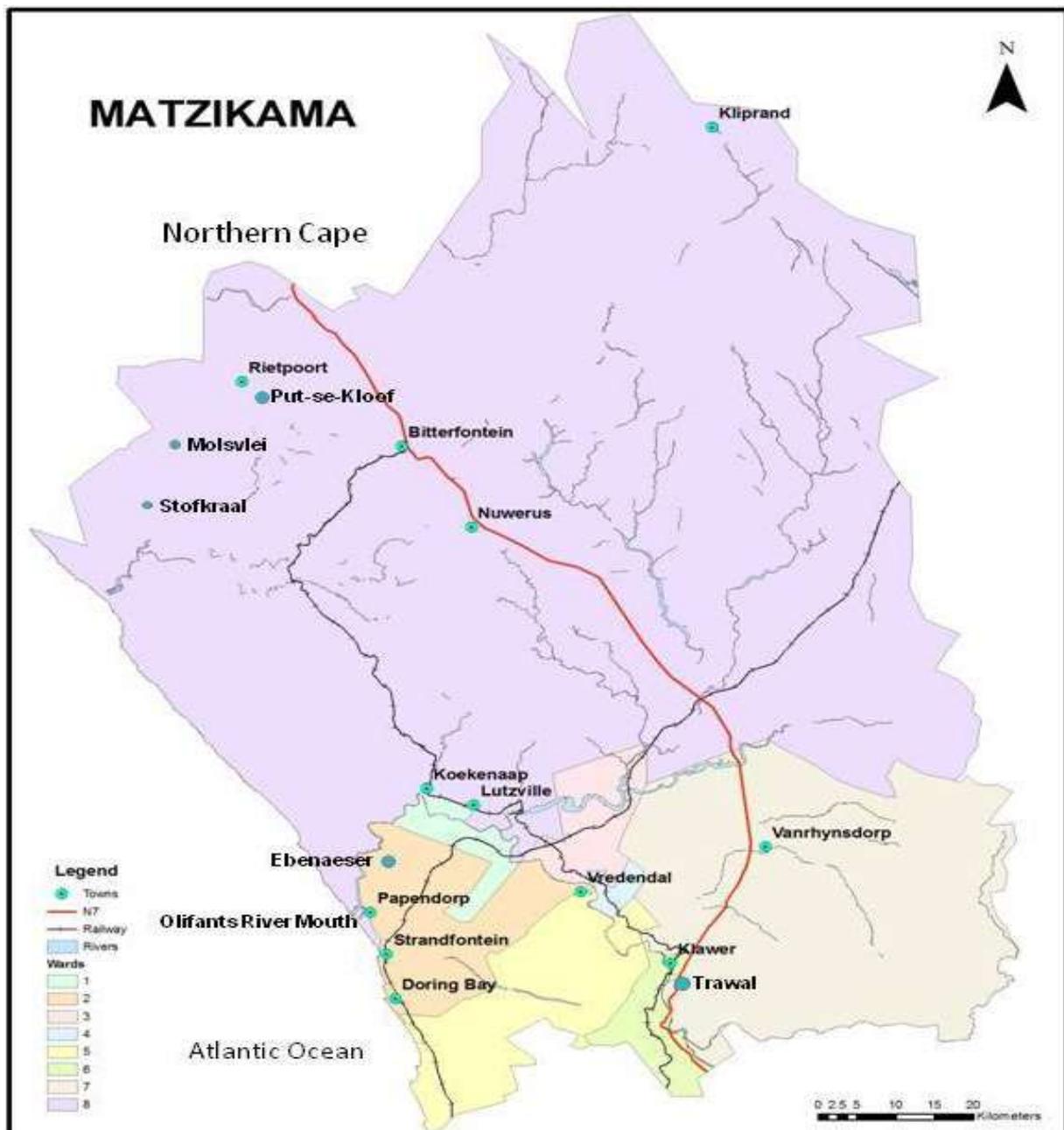
Apart from the IDP being a legislative requirement its ultimate purpose is to be an instrument of Council and its social partners to accomplish the vision of Council through the successful implementation of the strategic objectives and strategies. These developmental objectives and strategies of Council 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.
- The plan enable the municipality to lead and facilitate in many aspects and to partner with strategic roleplayers to improve the lives of residents in Matzikama.

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 Northern Cape to the north and east and the Cederberg Municipality in the Western Cape to the south. The area is traversed by the N7, which serves as a

valuable transit link between the Western Cape, the Northern Cape and Namibia.



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

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.

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 into 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)
3 -27 October 2022	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
6-8 & 13,14 March 2023	Strategic sessions	Strategic sessions with Council and officers to re-evaluate strategic objectives, programmes and activities in line with community needs, budget and resources	Council Officials
29 March 2023	Council meeting	Statutory submission of the draft IDP to Council for approval to commence public participation process	Council
11 April- 4 May 2023	Consultation with Matzikama Communities - copies of draft IDP available for inspection in libraries / municipal offices (locations advertised), municipal website	Draft IDP available to the public for comment and subsequent consideration by Council	Communities in all wards, officials responsible for IDP, Public Participation, Communication

DATE	ACTIVITY	DESCRIPTION	ROLE PLAYER(S)
	and facebook page.		
31 May 2023	Council meeting	Submit IDP to Council for approval and implementation	Council

2.2 COMMUNITY NEEDS AND CHALLENGES

The Municipality conduct public participation engagement 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 table at the back of the IDP under the heading, 8.3 IDP Needs for 2022-2027.

2.3 INTERNAL PROCESSES, PROCEDURES AND ESTABLISHMENTS

2.3.1 Institutional arrangements

The approved organogram for the Municipality had currently 567 posts and 492 of the posts were budgeted for. The actual permanent positions filled are 417 and 46 budgeted posts are vacant, which resulted in a vacancy rate of 9%.

The macro structure was reviewed and approved by council at 31 January 2023 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.

The new macro structure consists of the Office of the Municipal Manager and the following 5 directorates:

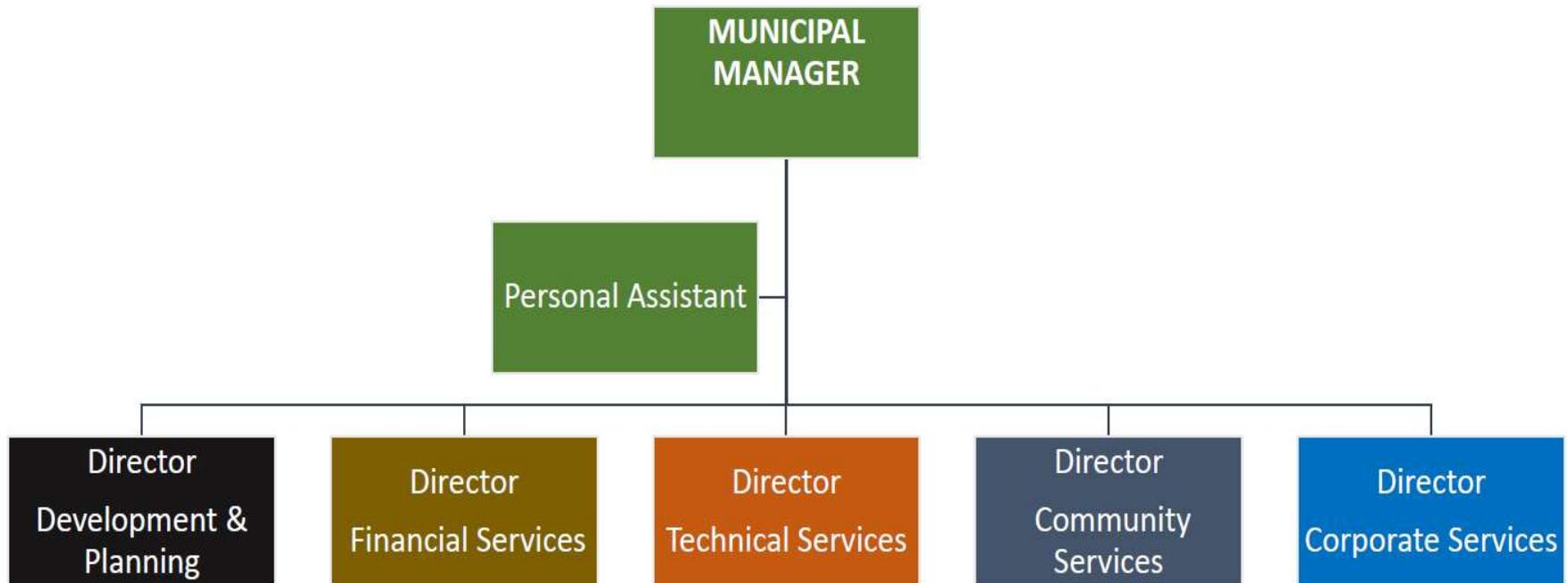
- Development Planning:** Institutional Planning & Economic Development (IDP/LED) – and Town Planning & Building Control
- Community Services:** Comm Service and Public Amenities, Protecting/Public Safety and Library Services
- Technical Services:** PMU, Energy, Technical Service Area 1 and 2
- Finance:** Procurement & Expenditure Management, Revenue Management & Property Valuations and Reporting
- Corporate Services:** HR, Legal & Admin, and ICT

The Individual Performance Management System will be implemented by 1 July 2023 as prescribed by the Municipal Staff Regulations.

All Human Resources Policies will be reviewed and amended to be aligned with the Municipal Staff Regulations.

2.3.2 Personnel Structure

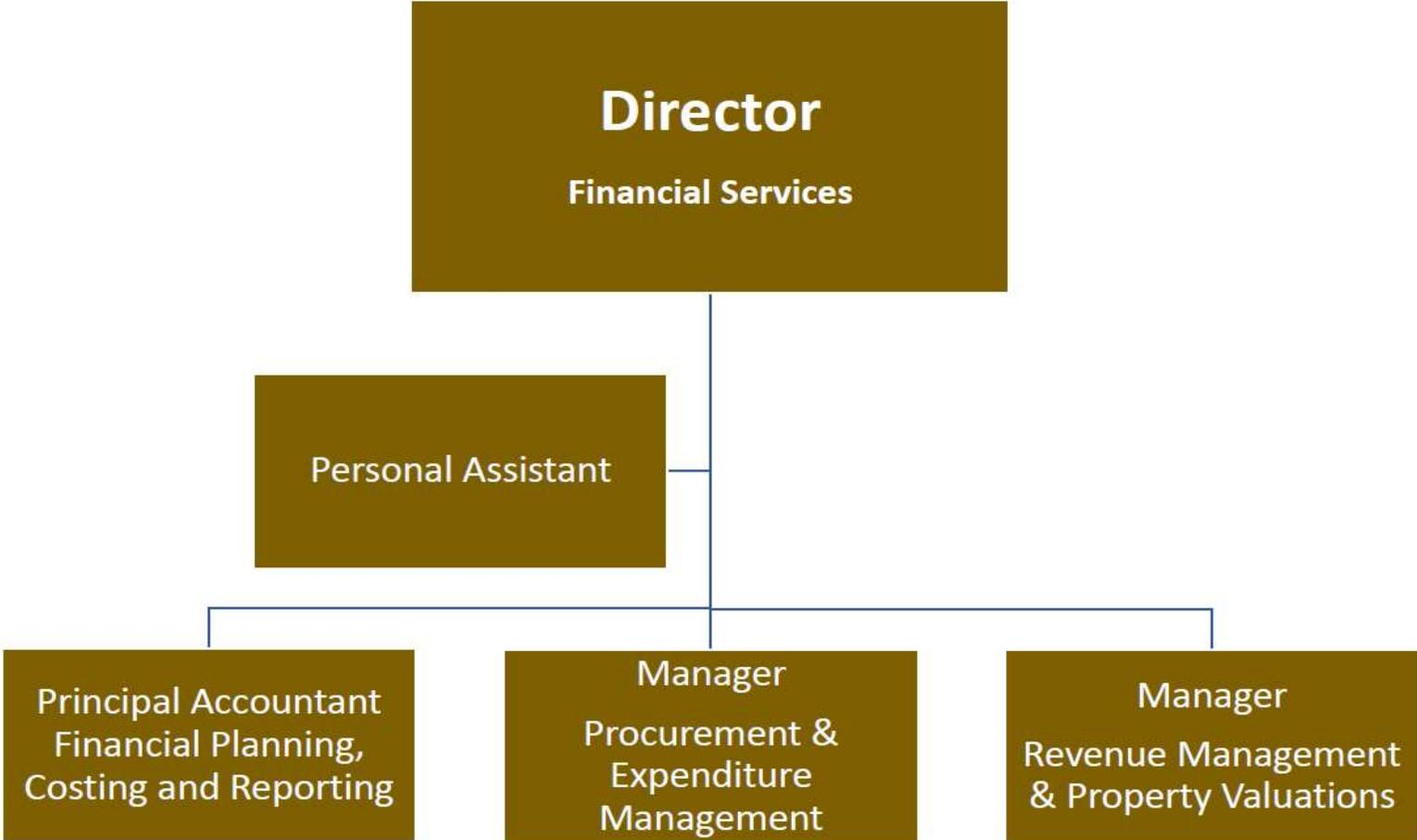
EXECUTIVE MANAGEMENT STRUCTURE



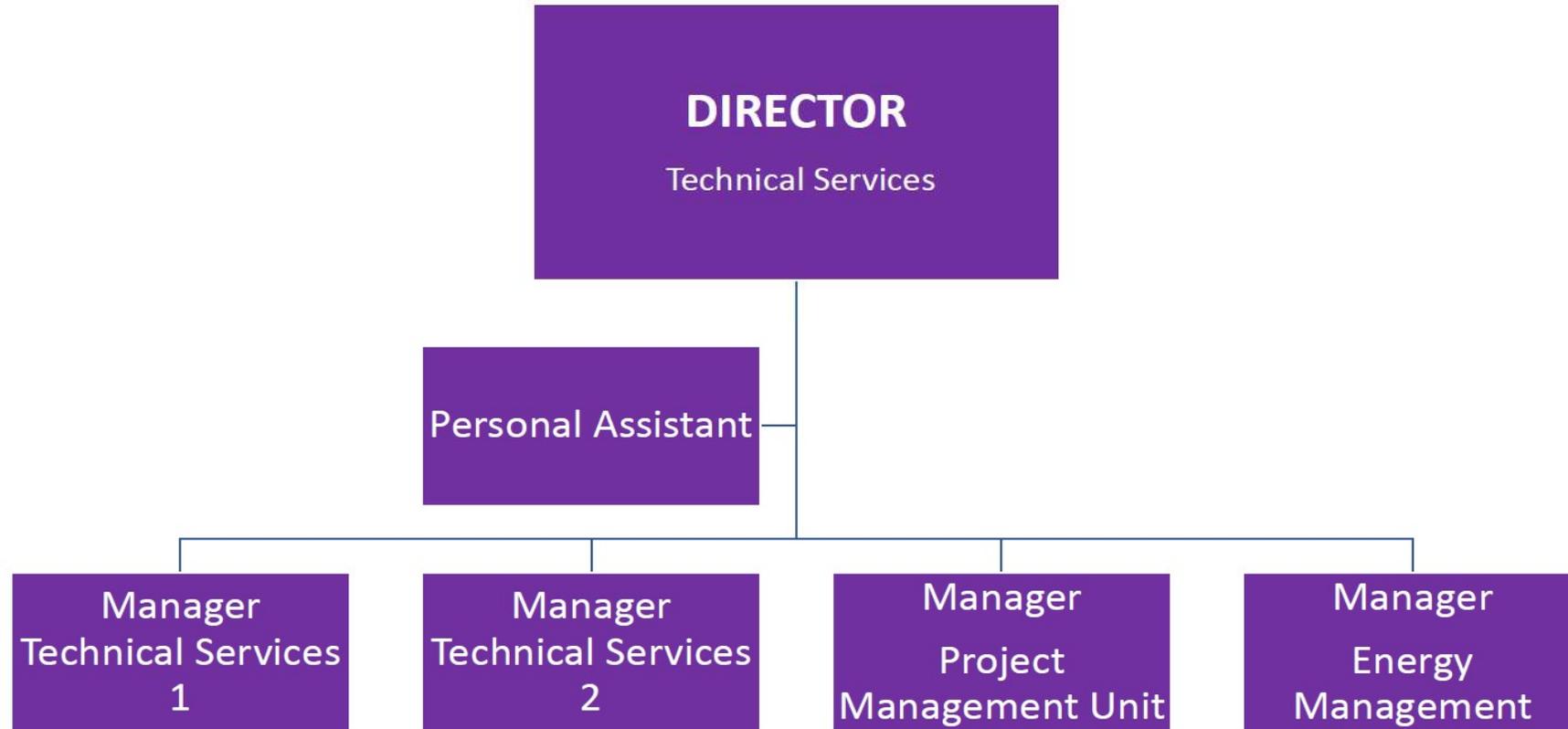
DEVELOPMENT & PLANNING



FINANCIAL SERVICES



TECHNICAL SERVICES



COMMUNITY SERVICES



CORPORATE SERVICES



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 latest version of mSCOA is version 6.7.

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;

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

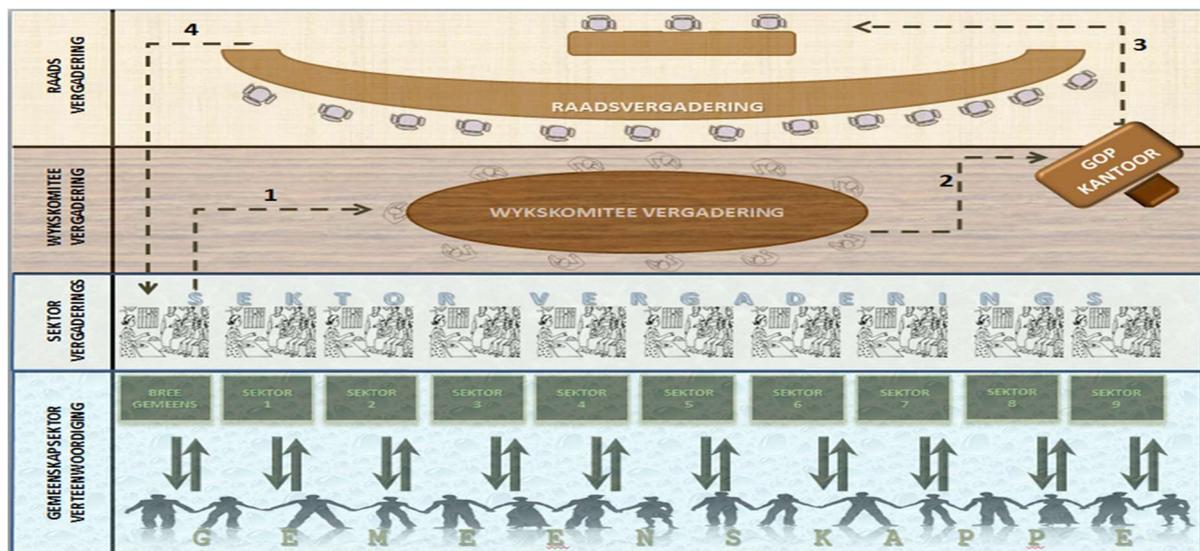
as well as the category B (section 8 and 9 of the local Government: Municipal Structures Act, 1998: Act 117 of 1998). Furthermore, Section 72(3) of the same Act declares that the objective of the ward committees is the enhancement of participatory democracy in local government.

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, 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 supports the municipality and ward committees in their extremely important task.

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 	20

Stakeholder	Members	No. of members
	<ul style="list-style-type: none"> • Advocates of un-organized groups • Representatives of organized business • Advocates of informal business • Representatives of ward committees • NGOs 	
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 style="text-align: center;"><u>Provincial Government</u></p> <ul style="list-style-type: none"> • DEDAT • DOA • PT • DLG • DSD <p style="text-align: center;"><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) 	22

	• Community Development Organizations (4)	
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:

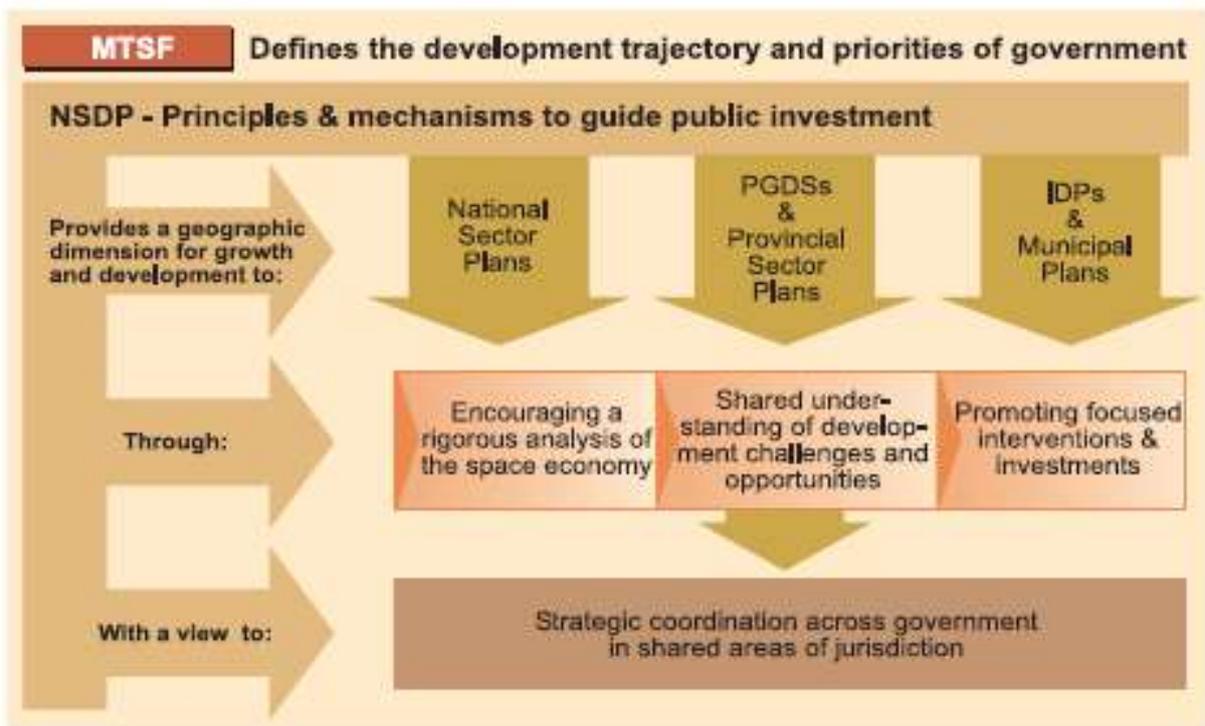
Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

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:

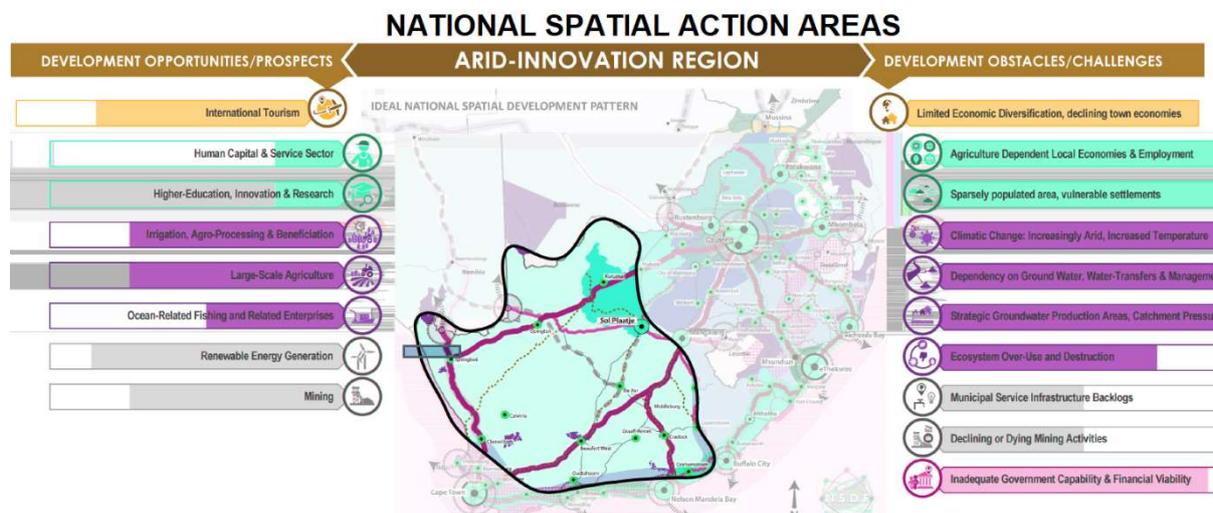
- The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on our many attempts at breaking the back of poverty, unemployment and inequality;*
- The valuable, and often hard lessons we have learnt over the last twenty-four years in our pursuit 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."*

National Spatial Development Framework (NSDF)

Guided by the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA), the NSDF consists of seven interrelated parts of which Part Five provides national spatial development and investment guidance in the form of (1) an ideal national spatial development pattern, (2) five NSDF sub-frames, and (3) five national spatial action areas, to inform, direct and guide all infrastructure investment and development spending decisions by government and the private sector, to enable us to

achieve the desired national spatial development pattern for South Africa in 2050, and in doing so, realise our national development objectives, as set out in the NDP.

According to the NSDF, the Matzikama Municipality is located within the Arid Innovation Region which is one of the five National Spatial Action Areas (NSAA). NSAAs represent the most urgent strategic spatial development catalysts to (1) achieve radical spatial transformation at scale, and (2) mitigate and manage rising national risks, and as such, require immediate national action. Within Matzikama, the key focus should be on the development of regional development anchors, connectivity, and the increase of sustainable niche agricultural production and processing for food security and regional economic development.



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:

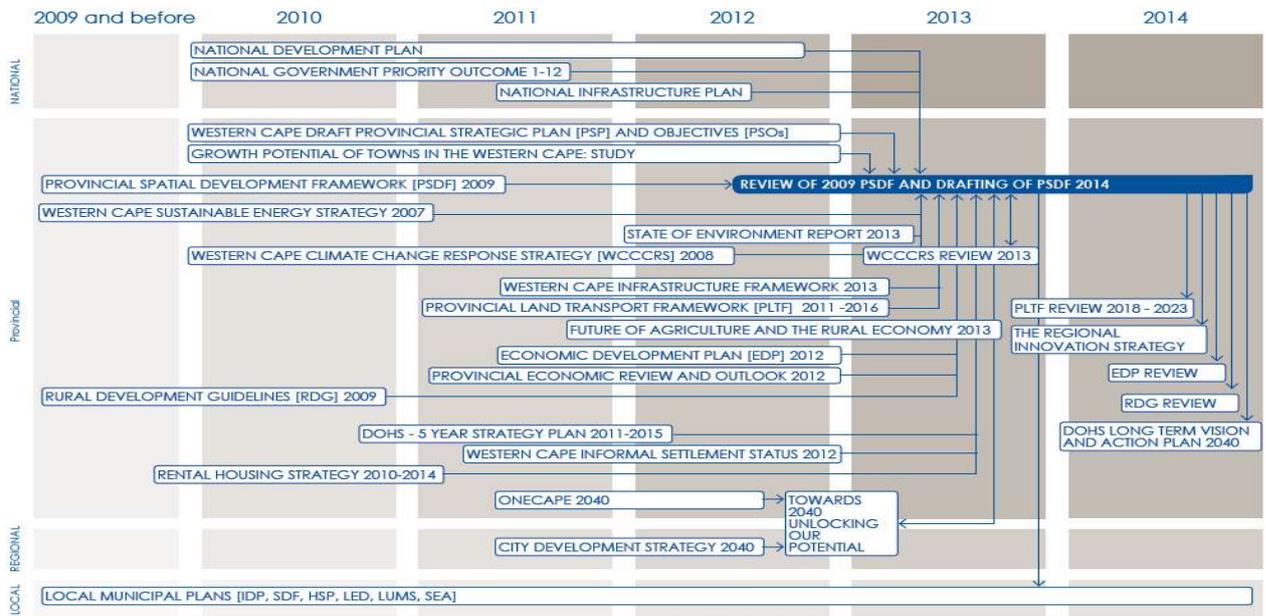
- comply with other applicable legislation,
- promote predictability in the utilisation of land,
- address development priorities,
- where relevant, provide for specific spatial focus areas, including towns, other nodes, sensitive areas, or areas experiencing specific development pressure, and
- consist 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

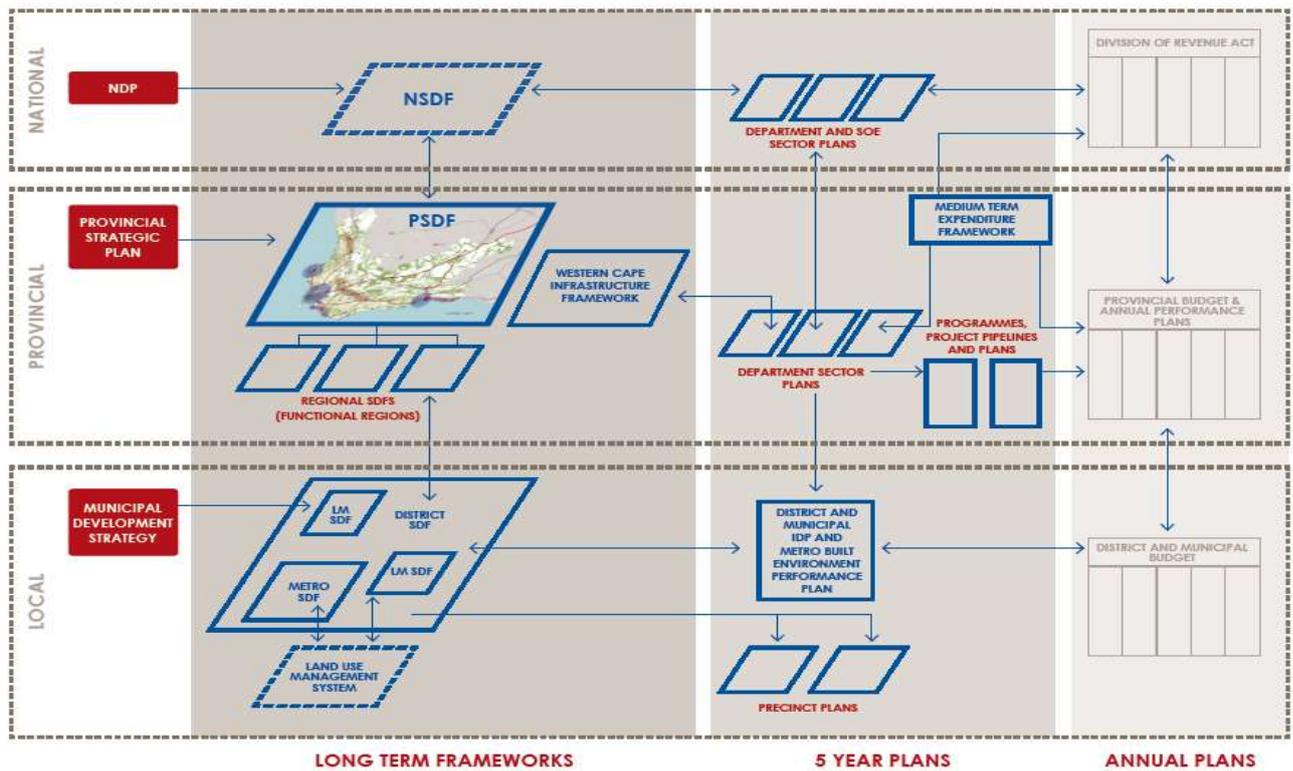
The aim of the Western Cape Spatial Development Framework (PSDF) is to: *"set out to put in place a coherent framework for the Province's urban and rural areas that:*

- *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.



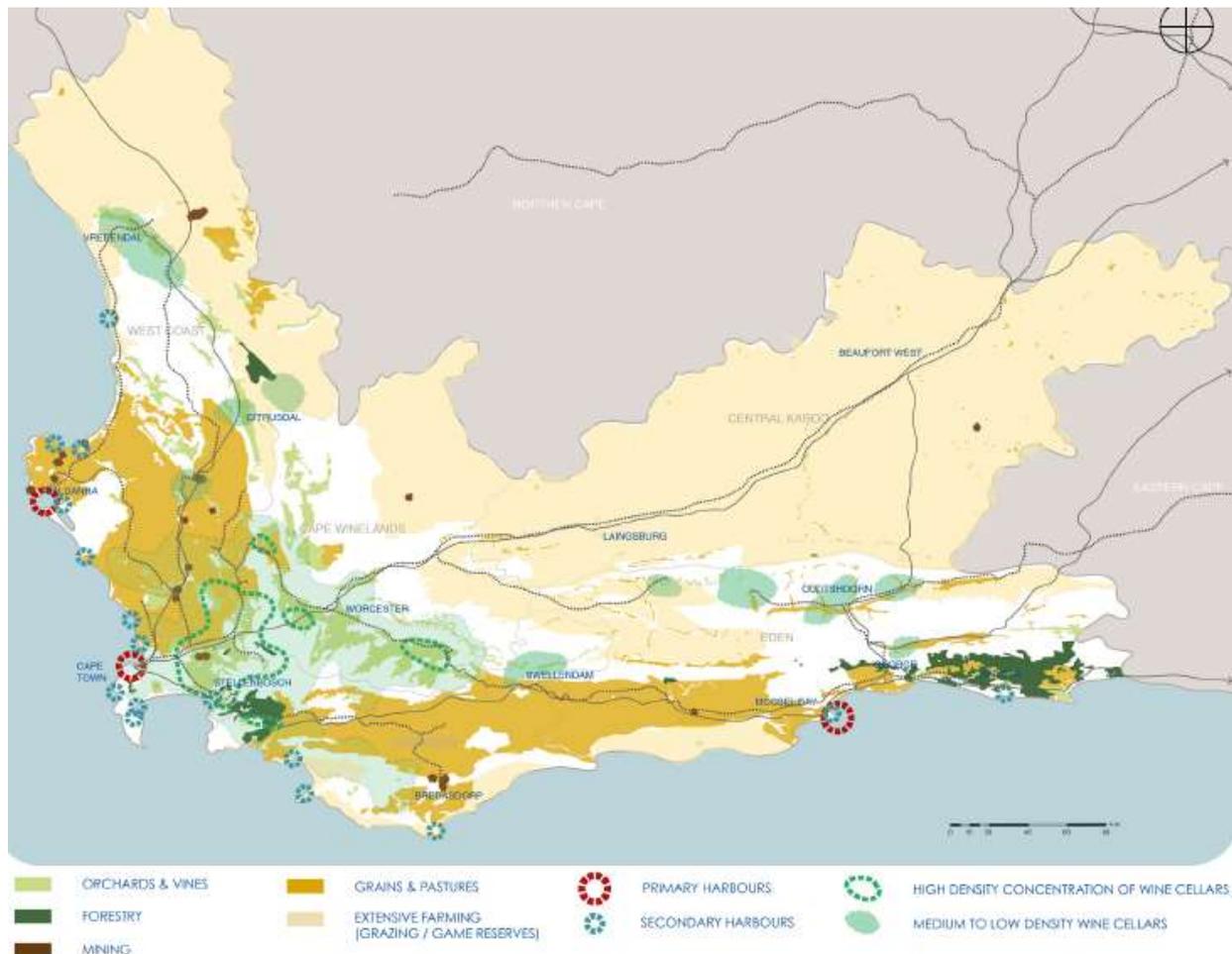
The diagram above is indicative of the long-term (5 years) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape’s development strategy and related policy frameworks. It conveys the 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 (reviewed SDF) 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.

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.

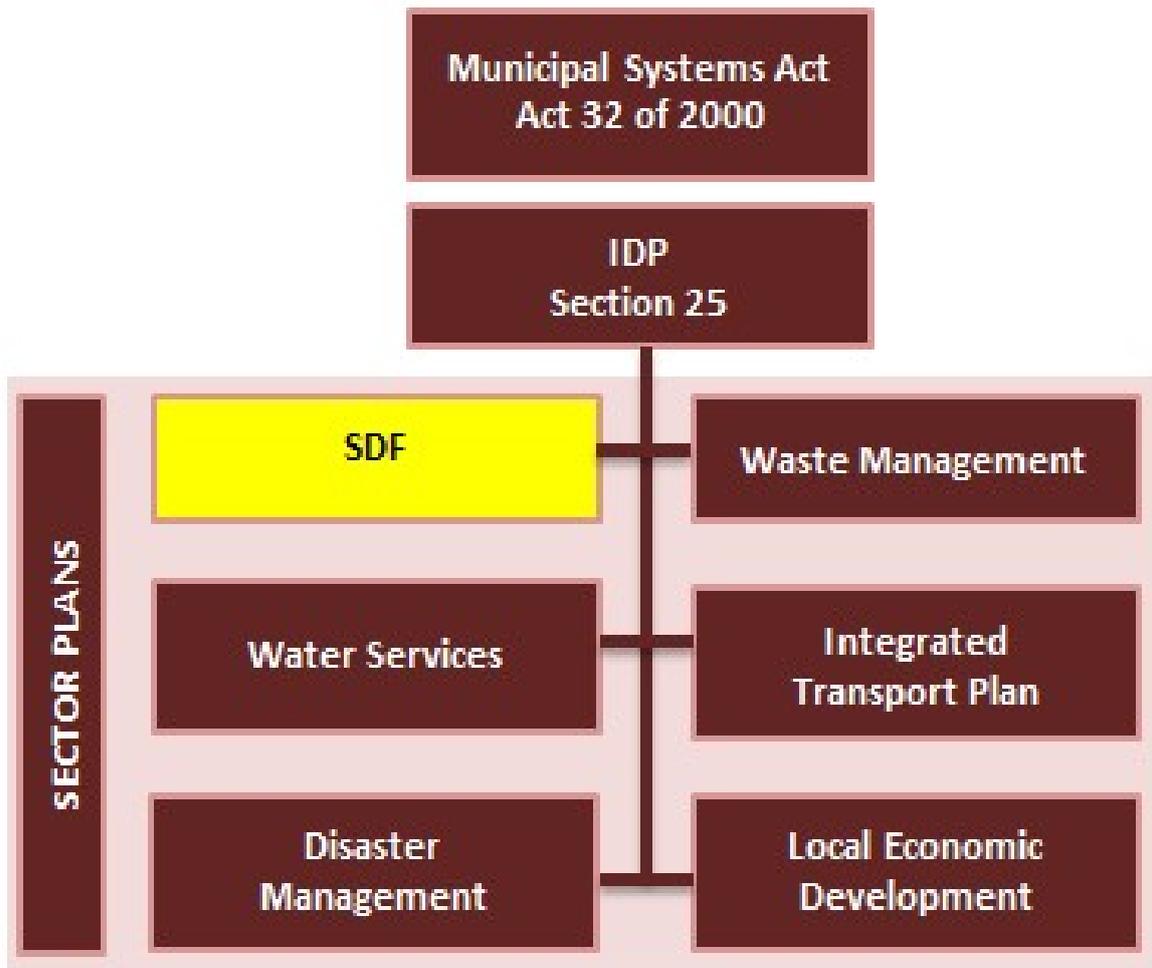
Although a spatial development framework does not give or take away any existing rights the SDF, 2020 is an important policy instrument as it forms the base document to guide land use and development planning for the Municipality towards a sustainable opportunity-rich-future. Strategies, projects and 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 the need to review the SDF, arose to address some of the challenges as identified in 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, fits into the IDP of the Municipality as one of the sector plans.



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

There are some limitations within the current MSDF and CEF of Matzikama Municipality. However, the municipality is the beneficiary of co-funding from DBSA to develop a CEF and new MSDF which offers an opportunity, with the development of the IDP to enhance MSDF and IDP alignment. The CEF will be a key tool to monitor and guide capital budgeting decisions to ensure that the budget is plan-led.

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

assets such as its natural beauty and culture to attract investment and tourism.

In order to implement the vision and goals outlined in the strategy, the LED strategy identifies a number of priority projects that will be undertaken over the next four years. These include projects to support SME development, promote tourism, improve access to finance, and provide training and skills development for local residents.

Overall, the LED strategy is an ambitious plan for promoting economic growth and development in the Matzikama Municipality. By focusing on key sectors and leveraging the municipality's assets, the strategy should help to create a more diverse and sustainable economy over the next four years.

2.3.4.3 Revenue enhancement strategy

The municipality implemented a credit control strategy on 1 March 2021 which is read in conjunction with the Credit control and debt management policy.

Business plans were submitted to Provincial Treasury for the cost of supply study on electricity as the D forms indicated that the Municipality are making a loss on this trading services.

Funding were received during the 2022/23 financial year to ensure that the electricity tariffs are cost reflective for the 2023/24 financial year.

The Cost of Supply study is an important consideration in the establishing and designing electricity tariffs that are implemented to provide the service required by customers and to recover costs incurred by licensees.

The municipality also appointed a consultant to assist with cost reflective tariffs for the rest of the trading services for implementation for the 2023/24 financial year.

Furthermore, a tender was advertised to assist the municipality during the 2023/24 financial year with data cleaning of debtors account to ensure accurate billing.

Other revenue enhancement strategies include:

Replacement of faulty water and electricity meters

Reduce the 10 kilolitres free water to indigent customers per month to 6 kilolitres per month in line with the national norm.

General audits on electricity meters which electricity consumption drop or purchase are not in line with pass trends.

Implementation of capital contributions policy for all new developments.

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 Ryndorp Bulk Water Infrastructure Upgrade	Next 5 years IDP			
5	Upgrade Sewer Infrastructure & Network in Van Ryndorp	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 and 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.

As from 2021/22 and 2022/23 the municipality has already embarked on the program, called slurry of some major routes in the municipality area of jurisdiction. The program is planned as the on-going program that will focus on all the surfaces roads, while the MIG allocation grant will be directed towards the upgrading of basic roads to paved roads in the areas like, Lutzville, Vredendal, Klaver and Vanrhynsdorp over the next few years to come.

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

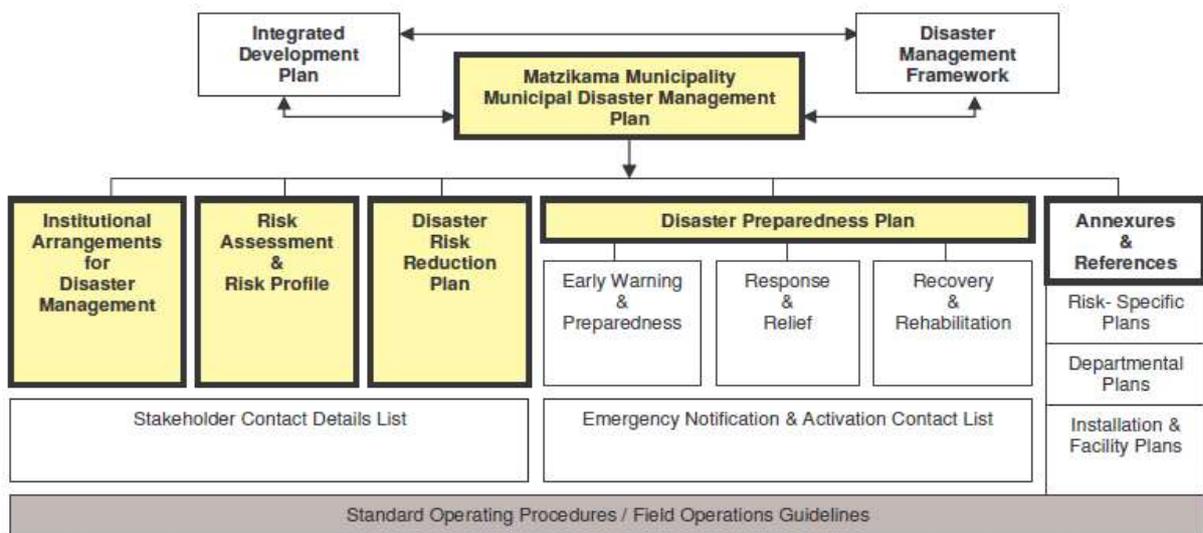
Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of this plan into the Integrated Development Plan (IDP) of the Matzikama Municipality. Disaster Management should also be integrated into the IDP Risk Management.

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.

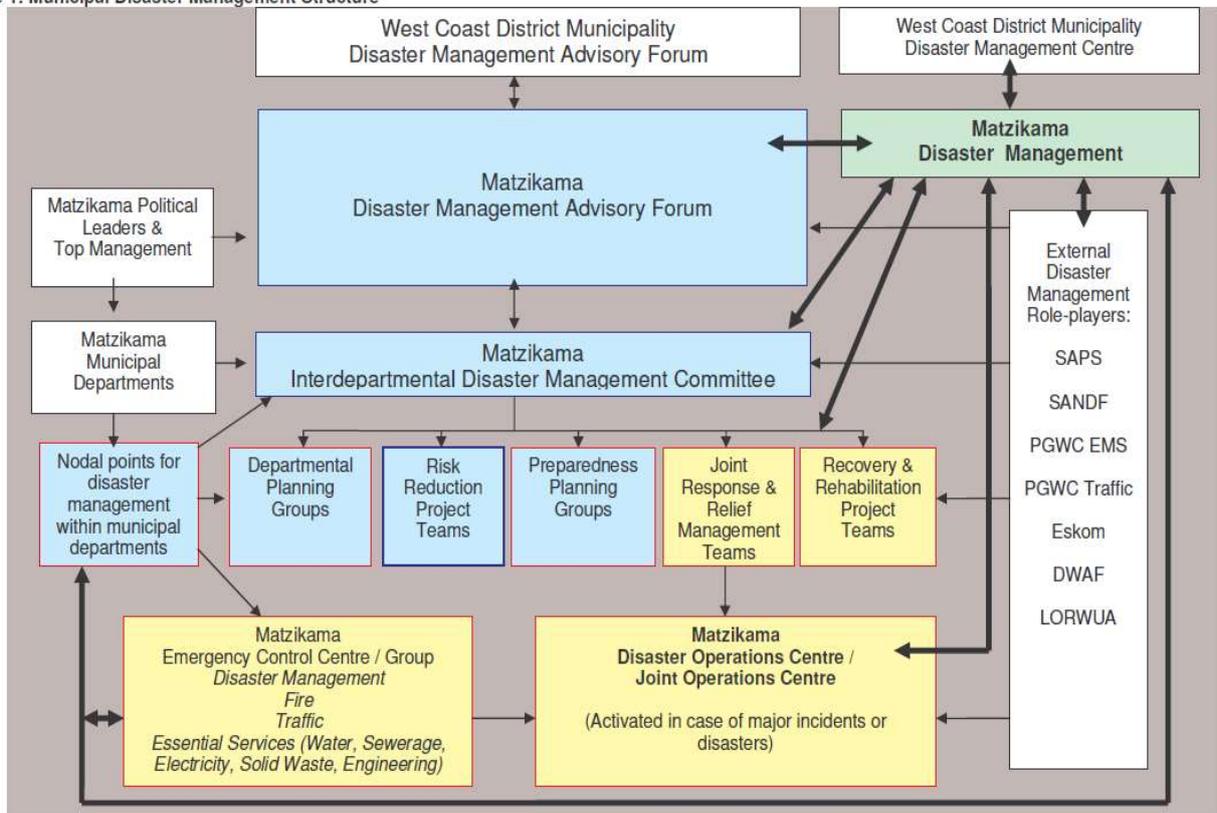


Please note: Yellow blocks indicate the core Municipal Disaster Management Plan to be submitted for inclusion in the Municipal IDP

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.

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).

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 offers 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, purchase of the land and rezoning has been completed for the site to be situated on Portion 2 (portion of portion 1) of farm Vaderlandsche Rietkuil no 308 Vanrhynsdorp.

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 developed 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 needs 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 it's not yet addressed. The municipality will not be in the position to further developed 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 areas 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 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.

The municipality has also signed the SLA with the District municipality with an idea of skills transfer and information sharing. The agreement its mainly about providing support to the district municipality in line with outcome nine.

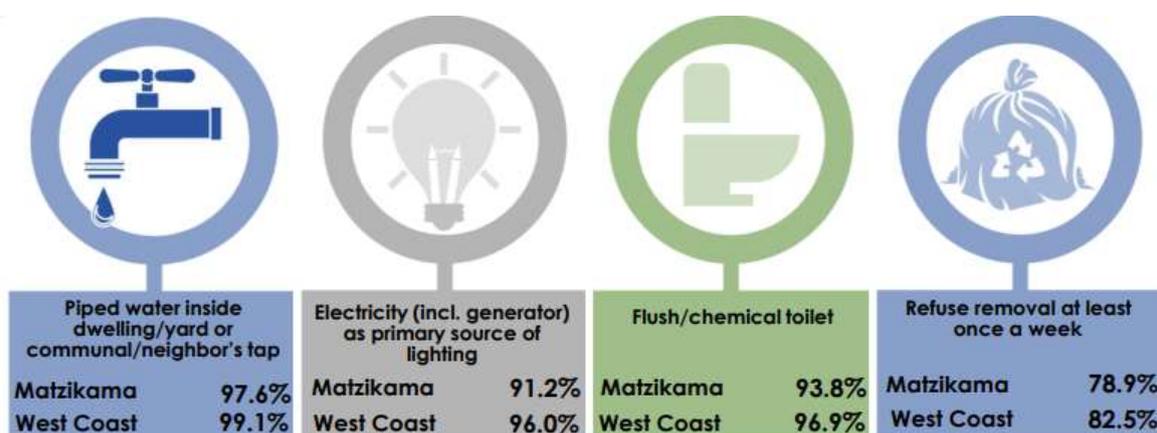
2.3.5 Municipal Basic Services

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 2022 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: 2022 Socio-economic Profile: Matzikama Municipality

Access to piped water inside/within 200m of the dwelling is at 97.6%. Access to a flush or chemical toilet at 93.8%, access to electricity (for lighting) at 91.2% while the removal of refuse at least weekly at 78.9% 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: 2022 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 fast 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, Klaver, 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 Klaver 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 Klaver 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 21 187 households of which 78.9% of the total number of households has their refuse removed at least once a week.

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

PURPOSE

The purpose of this section is to provide an overview of Matzikama municipal human settlement landscape. The Municipality is currently in the process to review their human settlement plan. The figure below gives an overview of the status quo of the reviewing process. The final draft Human Settlement Plan will be approved during the 24/25 IDP cycle.

REVIEWING OF MATZIKAMA HUMAN SETTLEMENT PLAN

PROGRESS TO DATE – MAY 2023

Challenges

- Political Instability hindered the process
- MSDP outdated
- Covid – Pandemic
- Housing Pipeline approved in February 2022



HOUSING OVERVIEW

Matzikama Municipality consist of the following towns *inter alia*:

1. Ward 1: Lutzville and Lutzville-Wes
2. Ward 2: Doring Bay, Ebenhaeser, Papendorp, Strandfontein and a Portion of Vredendal South
3. Ward 3, 4 and 5: Vredendal
4. Ward 6: Klawer
5. Ward 7: Vanrhynsdorp
6. Ward 8: Koekenaap, Bitterfontein, Nuwerus, Kliprand, Stofkraal, Molsvlei, Put-Se-Kloof and Rietpoort

Table below gives a summary of the housing demand per town.

WAITING LIST	
TOWN	TOTAL
BITTERFONTEIN	161
DORINGBAAI	384
EBENHAEZER	323
KLAWER	1438
KLIPRAND	61
KOEKENAAP	253
LUTZVILLE	1705
MOLSVLEI	59
NUWERUS	88
RIETPOORT	75
STOFKRAAL	70
VANRHYNSDORP	1038
RIETPOORT	77
STOFKRAAL	70
VANRHYNSDORP	1140
VREDENDAL	4014
OTHER	17
GRAND TOTAL	10973

Mazikama Municipal housing demand list is currently more than 10973 applicants. This list is directly link to Western Cape Department of Housing Demand Database. The active demand indicates the total recorded demand as 10973 on the waiting list(backlog). It is important to note that out of the total number of registered applicants who qualify for assistance 498 are classified as rural (farm) dwellers. Many farm dwellers prefer to live in Vredendal and Klawer. Farmworkers should be accommodated in the larger towns to minimize the burden on the municipality to provide additional services to farms.

The table below gives an overview of the housing products currently available relating to available finance options.

HOUSING OPTIONS				
Housing Product		Income Bracket (Monthly Household Income)	Description	Current Active Demand
1	Government Subsidised housing	<R3 500	100% government subsidy with no beneficiary contributions (BNG housing: potential serviced site and top structure)	8128
2	Social Housing	R3501-R7000	Rental or co-operative housing option managed by an accredited SHI.	683
3	Gap Housing	R7001- R22 000	A bond must be obtained by a financial institution who will apply directly to the DoHS for a top structure. The subsidy amount decreases as the monthly income increases income increases.	226
4	Site and service	R3501 or R3501-R7000	Provision of a service site stands to enable people to self-build (either through financing or employer assisted schemes	683
5	Financial-Linked Individual Subsidy Programme (FLISP) Housing	R3501- R22000	Provision of government subsidies on a sliding scale (of between R121 626 and R27 960) to reduce monthly home loan repayments (partially subsidised by government)	226

6	Bonded Housing	>R15 000	Private financing from financial institutions for housing on the open market	n/a
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The above table indicates the following-

- A total of 710 applicants earns between R3501- R7000 per month. A very small number of applicants earn more than R 7001- R22000 per month.
- The housing demand in Matzikama indicates the need for housing opportunities that will cater for broad range of income groups earning between R0- R22 000 per month.
- The vast majority of applicants in Matzikama (10973 of total number of applicants on the Demand Database) qualify for fully subsidised housing assistance.
- These are households earning between R 0 - R3501 per months. The Demand Database indicates that the middle-income population is significantly smaller than that of the low-income group. It is important to note that housing demand figures correspond with the overall town growth potential in Matzikama. This town, growth potential should be considered when prioritizing housing projects in Matzikama municipal area. The table below gives an overview of the housing products currently available relating to available finance options.

Access to Housing and Services

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.

Matzikama West Coast District – SURVEY 2016

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%.

Table below illustrating housing typology within the West Coast District and Matzikama

Dwelling Type	Housing Typology				Progress since 2020
	West Coast	%	Matzikama	%	
House or brick structure on a separate stand or yard	95324	79.8	16 205	87.5	622 Units completed
Traditional dwelling/hut/structure made of traditional materials	722	0.6	105	0.5	112
Flat in a block of flats	2207	1.8	447	2.2	0
Town/cluster/semi-detached house (simplex, duplex or triplex)	5111	4.3	1242	6.0	55
House/flat/room, in backyard	1609	1.3	320	1.5	35
Informal dwelling/shack	12 154	10.2	1927	9.3	455
Room/flatlet not in backyard but on a shared property	858	0.7	111	0.5	0
Other/ unspecified/ NA	1457	1.2	298	1.4	0

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 above presents 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%.

Housing Projects Status

The table below specifies the housing projects from the year: 2019 – 2023.

Highlights	Description
Houses completed	Vredendal – 382 and Lutzville – 212
Houses outstanding	+/-50 units in Lutzville in progress
Services Sites	A total of 199 sites are completed in Klawer
Transfer of Title deeds in Matzikama Municipality	A total of 431 title deeds were completed and are some title deeds already handed over to the owners of the houses.

Future Housing Projects

The current proposed housing pipeline was approved by council on the 25th of October 2022.

Town	Municipal Priority List	Infrastructure		Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Vanrhynsdorp	1	Electricity Sewerage Wastewater	Requires Upgrade	IRDP	Land approval yes Land available for development Council approval outstanding	2023	2024/2025
		Water	Yes/Sufficient				
Doringbaai	1	Electricity	Eskom	FLISP	Land available and approved by Council for development	2022	2023
		Sewerage	Requires Upgrade				
		Wastewater	Yes/Sufficient				
		Water	Yes/Sufficient				
Kliprand	1	Electricity	Eskom	Individual Subsidy	Land available and approved by Council for development	2022	2023
		Sewerage Wastewater Water	Yes/Sufficient				
Nuwerus	1	Electricity Sewerage Wastewater Water	Yes/Sufficient	Individual Subsidy	Land available and approved by Council for development	2022	2023
Bitterfontein	1	Electricity Sewerage Wastewater Water	Yes/Sufficient	Individual Subsidy / IRDP	Land available and approved by Council for development	2022	2023
Lutzville	2	Electricity	Requires Upgrade	IRDP FLISP	Land approval yes Land available for development Council approval outstanding	2023	2025
		Sewerage Wastewater Water	Yes/Sufficient				
Koekenaap	3	Electricity Sewerage	Require Upgrade	IRDP	Currently the Municipality approach private owners for land.	2023	2025
		Water Wastewater	Yes/Sufficient				

Vanrhynsdorp	3	Electricity Sewerage Wastewater	Require upgrade	FLISP	Land approval yes Land available for development Council approval outstanding	2023	2025
		Water	Yes/Sufficie nt				
Klawer	3	Electricity Sewerage	Requires Upgrade	FLISP	Land approval yes Land available for development Council approval outstanding	2023	2025
		Wastewater Water	Yes/Sufficie nt				
Klawer	4	Same as Above	Same as Above	IRDP	Land approval yes Land available for development Council approval outstanding	2023	2023/2024
Vredendal	5	Electricity Wastewater	Requires Upgrade	IRDP	Land approval yes Land available for development Council approval outstanding	2023	2024
		Water Sewerage	Yes/Sufficie nt				
Doringbaai	6	Electricity Sewerage	Requires Upgrade	IRDP	Land available and approved by Council for development	2022	2023
		Water Wastewater	Yes/Sufficie nt				
Papendorp	7	Electricity Sewerage	Requires Upgrade	IRDP	Land to be obtained from the CPA (Community Property Association)	2023	2025
		Water Wastewater	Yes/Sufficie nt				
Ebenhaeser	8	Electricity Sewerage	Requires Upgrade		Land to be obtained from the CPA (Community Property Association)	2023	2025
		Water Wastewater	Yes/Sufficie nt				
Bitterfontein	9	Electricity Sewerage Wastewater Water	Yes/Sufficie nt	IRDP	Land available and approved by Council for development	2022	2023/24
Nuwerus	10	Electricity Sewerage Wastewater Water	Yes/Sufficie nt	IRDP	Land available and approved by Council for development	2022	2023/24

Factors that may influence the housing pipeline and municipal priority list:

- Availability and readiness of land (land assembly)
- Access to infrastructure (services etc.)

Western Cape Human Settlement Department of Housing Business Plan 2022-2026

5 YEAR DELIVERY PLAN			2022/2023			2023/2024			2024/2025			2025/2026		
24 January 2023 Business Plan			20 January 2023			24 January 2023			24 January 2023			24 January 2023		
2023/24 - 2026/27 HSDG														
Average Site Cost (R'000)			SITES	HOUSES	FUNDING									
Average Unit cost (R'000)			SERVICED	BUILT	R '000									
Matzikama			0	112	17696	200	0	12000	80	100		80	100	20600
Vredendal (399)						200	0	12 000	0	100		0	100	15 800
Lutzville (342) (Increased to 377)				112	17696									
Bitterfontein (80)									80	0		80	0	4800
ISUPG														
Matzikama									0	0	1 612	0	0	0
Klaver Riemvasmaak (206 reduced to 199) ESS								0						
Klaver Donkerhoek (150)								0			220			
Klaver Sandkamp (150)								0			220			
Vredendal Siqhawuqha (350)								0			512			
Koekenaap Mandela Kamp (150)								0			220			
Lutzville West (50)								0			75			
Lutzville JoJo Square (200)								0			365			

Lutzville is still under construction for the remainder of +/-50 units to be completed from the above budget.

Individual housing subsidy approvals for Nuwerus (14), Bitterfontein (5) and Kliprand (9) for the construction of housing units, respectively. In the process of sourcing a contractor for the erection of said units.

Doring Bay: A private company named by Transhex committed to contribute R 2.5m for the construction of service sites as part of their social responsibility for the local community. The municipality is currently engaging with Provincial Infrastructure Department for the funding of housing units.

Pending Applications at Provincial Government for Approval.

Town	Application Status
Klaver	PIRR (Project implementation Readiness Report) submitted for Provincial Infrastructure Department for approval for 199 opportunities.
Bitterfontein	PFR (Project Feasibility Report) submitted to Provincial Infrastructure Department for approval of 98 opportunities.

Nuwerus	PID (Project Initiation Document) submitted to Provincial Infrastructure Department for approval of 87 opportunities.
Kliprand	PID (Project Initiation Document) submitted to Provincial Infrastructure Department for approval of 68 opportunities.
Vredendal	PIRR (Project Implementation Readiness Report) will be submitted early in July 2023.

UISP Projects – Matzikama

The table below gives an overview of UISP projects submitted to the DOHS for approval. It is important to note that the projects need to serve before the Provincial Projects Committee (PPC) before they are officially projects at planning stage.

TOWN	CALLED	TOTAL	APPLICATION STATUS
KLAWER	Donkerhoek	150	PID (Project Initiation Document) Submitted 24 Feb 2023
KLAWER	Sandkamp	150	PID (Project Initiation Document) Submitted 24 Feb 2023
VREDENDAL	Sighawugha	480	PID (Project Initiation Document) Submitted 24 Feb 2023
KOEKENAAP	Mandela Kamp	160	PID (Project Initiation Document) Submitted 24 Feb 2023
LUTZVILLE	Lutzville West	60	PID (Project Initiation Document) Submitted 24 Feb 2023
LUTZVILLE	Ju-Ju Square	350	PID (Project Initiation Document) Submitted 24 Feb 2023

Challenges:

The table below gives an overview of the human settlement challenges in Matzikama Municipal area.

Challenges: Description	Actions to address challenges
The illegal invasion and occupation of land and dwellings.	To obtain eviction orders via the courts which is costly for the municipality.
Eviction of farmworkers from farms. In all court cases related to evictions, the municipality are cited as a respondent, as we have a fiduciary duty in terms of the constitution to provide emergency housing and or shelter. The	To identify temporary emergency shelters to address the issue of evicted farmworkers. To apply for funding for emergency housing.

municipality are faced with court orders requiring us to provide emergency shelter and or housing to affected farmworkers.	
To provide a house for every qualifying individual.	To submit funding applications to the Department of Human Settlements.
Community Protests	To establish a committee in every town to assist the housing processes. To finalize the beneficiary list way in advance for all community members to have sufficient time to engage in the selection process.
Building of illegal shacks	Work closely with Law Enforcement to support monitoring of informal areas. Law Enforcement units' needs be capacitated in order to monitor old and newly erection of dwellings.
Availability of funds	The council had to look at alternatives to assist in the housing backlog and community demands. Provincial Government to play a more visible and active role in community programs.
The lack of involvement of ward councilors within their communities especially related to housing issues	Council needs to ensure that all councilors especially ward councilor play a more active role in their respective ward pertaining housing matters.
The consistent immigration of foreigners and inter provincial immigration	The departments of Home Affairs and Labour to conduct more inspections for compliance at local businesses and farms to ensure legislative compliance.

The reviewing of the HSP for Matzikama should be submitted at the next IDP process in September/October 2023.

2.3.6.2 Library services

Communities have the right to free access of library and information services and therefore libraries are 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 CVs 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).

The DCAS SLIMS database has been unavailable since 15 November 2022 due to the Virtual Machine Operating System failing because of a storage failure. The back-ups for the SLIMS database for the months of June-October 2022, and a part of November 2022 are all corrupt and unrecoverable. This had a direct effect on the operations of the libraries, because the lending of library materials were not possible for a period of time. However, the libraries are temporarily issuing library materials by using a manual system. Service delivery was delayed for a short period of time but has been restored.

The table below specifies the highlights for the year:

HIGHLIGHTS	DESCRIPTION
Financial support for the library services from the	Municipal Replacement Funds (MRF) of R5 688 000.00 and a Conditional grant

HIGHLIGHTS	DESCRIPTION
Provincial Government Western Cape and relevant National Department.	(CG) of R 3 171 000.00 were received from the Western Cape Library Services and the relevant national department to utilise for personnel-, operational- and capital expenses.
Mini library for the blind	Underutilized
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)	One of the success stories – very well utilized by the public especially the libraries at Lutzville and Vredendal

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 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	90 519
Exhibitions held	111

Internet users	7 883
Children programmes	313
Visits by school groups	159
Primary and Secondary Book Education sessions	416
Book reviews and marketing	52
Visits to libraries (people counter)	118 463
Number of services to Senior citizens	45
Active library members	7 063
Number of photocopies being made	26 534

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 Manager Protection Services- Vacant • 1 Superintendent, 1x Supt / Man Rep - Vacant • 1 Assist Supt Traffic • 2 Traffic Officers (1x testing of vehicles & 1x driver's licenses) • 1 Traffic Officers • 2 Traffic Officers - Vacant • 2 Law enforcement officers
Western District	Lutzville, Koekenaap & Doring Bay	<ul style="list-style-type: none"> • 1 Assistant Superintendent • 2 Traffic Officers • 1 x Traffic officer post - vacant • 1 Law enforcement officer and 1 Vacant position
Eastern District	Vanrhynsdorp to Klaver	<ul style="list-style-type: none"> • 1 Assistant Superintendent • 2 Traffic Officers

Area	Towns	Capacity
	North to Bitterfontein (including the old district municipal area)	<ul style="list-style-type: none"> • 1 Traffic Officers - Vacant • 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 Klaver respectively. Traffic services comprises of 1 Senior Officer and 6 cashiers as well as 1 eye testing officer. 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
- Learners Classes

The Office for summons administration and fines is situated in Vredendal with 2 Administration Clerks who is responsible for amongst others 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 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

Highlights	Description
	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 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. 1 post became vacant when 1 Law Enforcement Officer resigned from Western district.
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.
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.

Description	Actions to address
Pound facilities for animals, vehicles and other goods.	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. The same pounding facility is needed for ignorant owners of vehicles especially taxi operators who disregard traffic laws and removal of any other goods.
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 for Driving Licences were appointed and other staff members were trained to increase the number of tests at our Driving License Testing Centre.
Training for staff	Refresher courses is a challenge throughout the Country and all our officers need to 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	2020/21
Road Traffic accidents handled	839	537	526	530	454	534
By-Law infringements attended to	106	669	260	338	179	319
Animals impounded	7 dogs	26	28	324	61 dogs 1 cat	233

Motor vehicle licenses processed	29 316	16 353	17 872	29183	17800	23017
Learner driver licenses processed	1039	1 183	1 679	2647	926	1689
Driver licenses processed	478	1 728	2 650	1203	681	1277
Driver licenses issued	5634	3 369	3 609	5145	2488	4869
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)	Sect. 56- 1055 R1 324 550.00 Sect. 341 1097 R574 400.00 J534- 125 R107 800.00 5968 R6 614 850 (Provincial)
R-value of fines collected	R 1 731 935	8 976 200	2 694 387	R 4 018 58 5	R8 977 600	R8 621 600. 00
Operational call-outs	169	132 hours	241 hours	274 hours	232.7 hours	266 hours
Roadblocks held	20	129	49	76	188	113
Special Functions - Escorts	31 hours	19 hours	13 hours	52 hours	37	24 hours
Awareness initiatives on public safety	56 hours	34 hours	18 hours	48 hours	29	73 hours
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	4-5 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

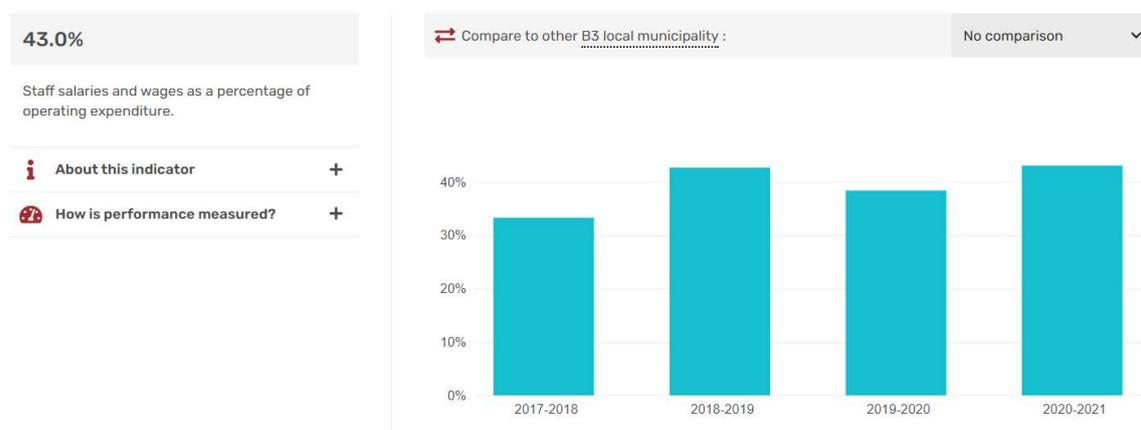
This section provides the reader with information regarding the financial norms and standards as recommended by the National Treasury. The information is captured from the *Municipal Money website*. Municipal Money is an initiative of the National Treasury, which has collected extensive municipal financial 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 42.6% in 2018/2019 to 43% in 2020/2021.

Staff Wages and Salaries

2020-2021



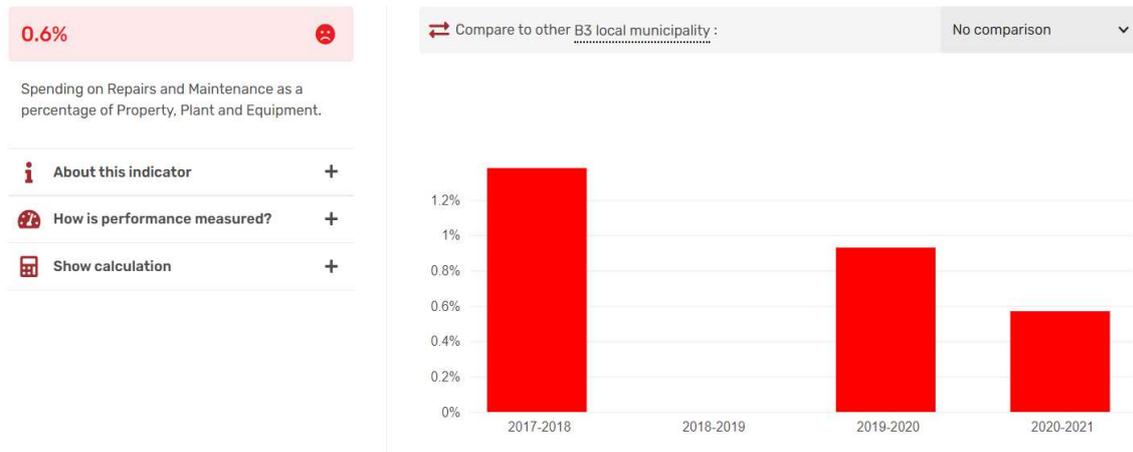
2.3.7.2 Maintenance

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 decrease in money spent on maintenance and repairs for the municipality from 1.4% to 0.6% in 2020/2021. 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

2020-2021



2.3.7.3 Cash balance at the end of the financial year

A municipality's cash balance refers to the money it has in the bank that it can access easily. If a municipality's bank account is in overdraft it has a 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 2020/2021 financial year was R15 596 687.

Cash Balance

2020-2021



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

2020-2021



2.3.7.5 Spending operating budget

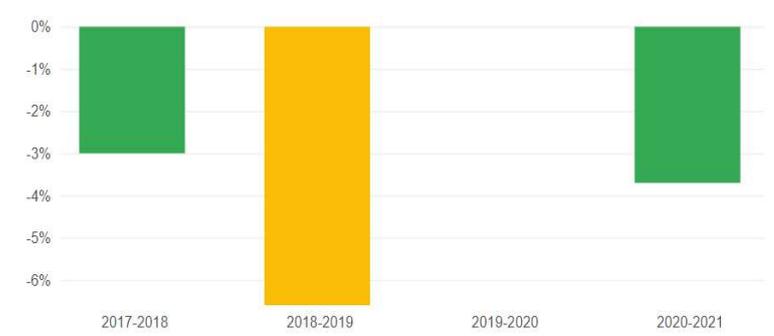
This indicator is how much more a municipality spent on its operating expenses, than was planned and budgeted for. It is important that a municipality controls its day-to-day expenses in order to avoid cash shortages. If a municipality significantly overspends its operating budget this is a sign of poor 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 3.7% underspent in 2020/2021.

3.7% underspent 

Difference between budgeted operating expenditure and what was actually spent.

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

Compare to other B3 local municipality : No comparison 



2.3.7.6 Spending capital budget

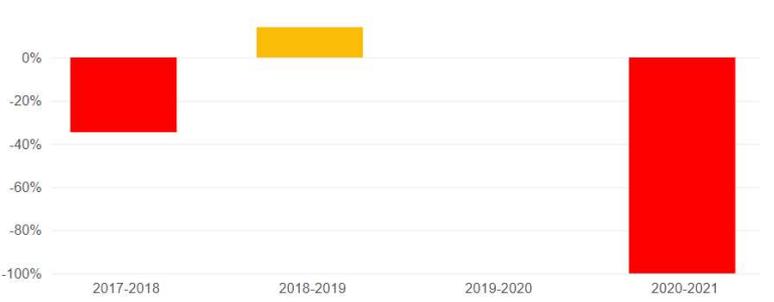
Capital spending includes spending on infrastructure projects like new water pipes or building a library. Under-spending on a capital budget can lead to an under-delivery of basic services. This indicator looks at the percentage by which actual spending falls short of the budget for capital expenses. 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 100%.

100.0% underspent 

Difference between budgeted capital expenditure and what was actually spent.

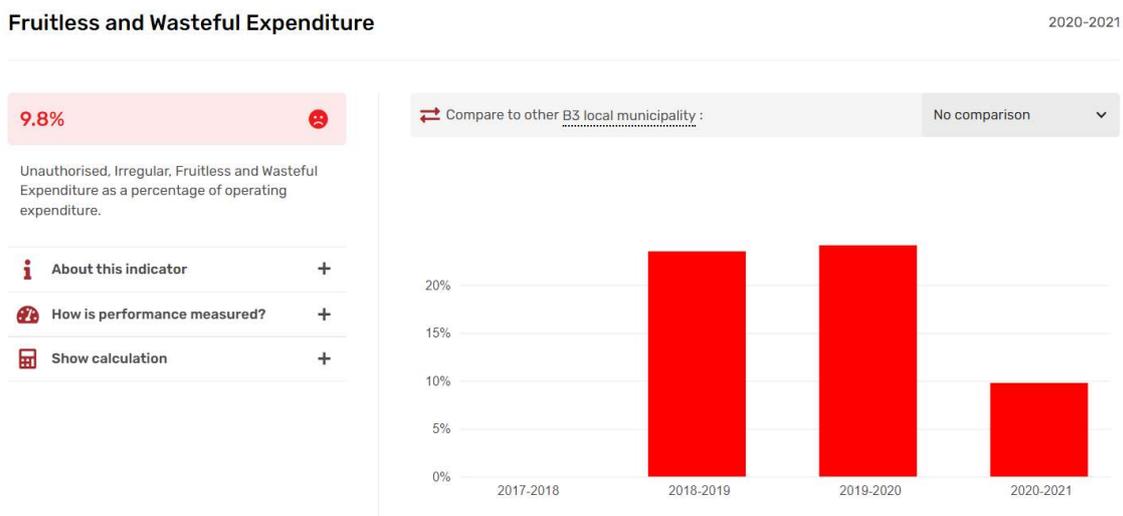
-  About this indicator +
-  How is performance measured? +
-  Show calculation +

Compare to other B3 local municipality : 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.



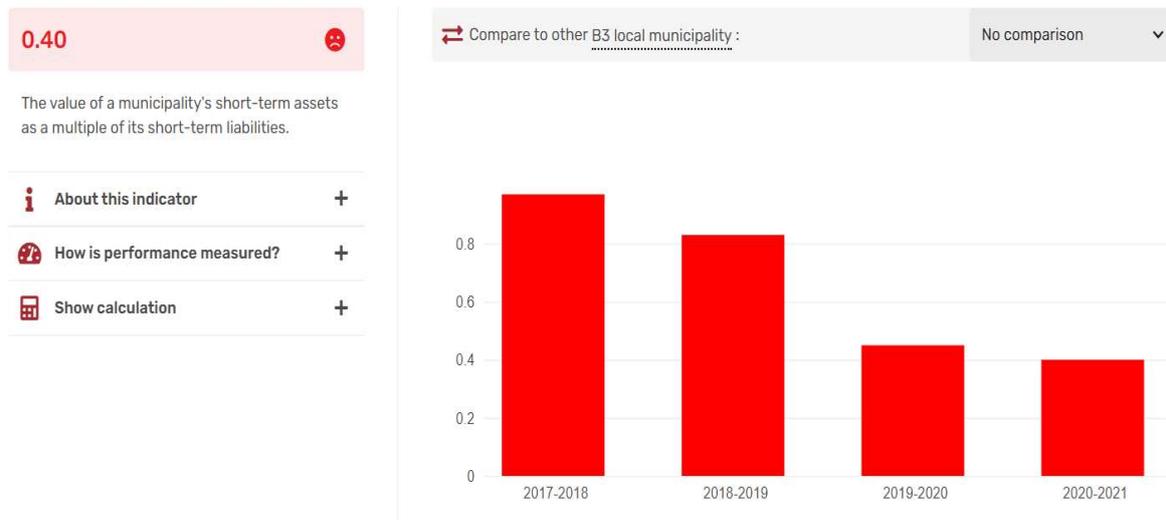
The bar chart above reveals that fruitless and wasteful expenditure is decreasing in Matzikama Municipality.

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).

Current Ratio

2020-2021



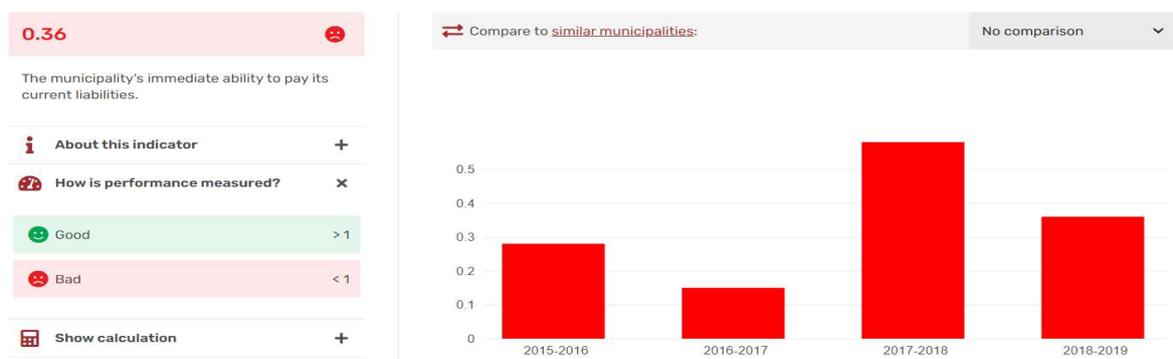
In the bar chart above the municipality remain on a ratio below 1.0 which is below the norms and standards of NT. The municipality's current liabilities exceed its current assets. The municipality is focusing on optimising its revenue collection through the credit control and debt collection policy to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

Liquidity Ratio

2018-2019



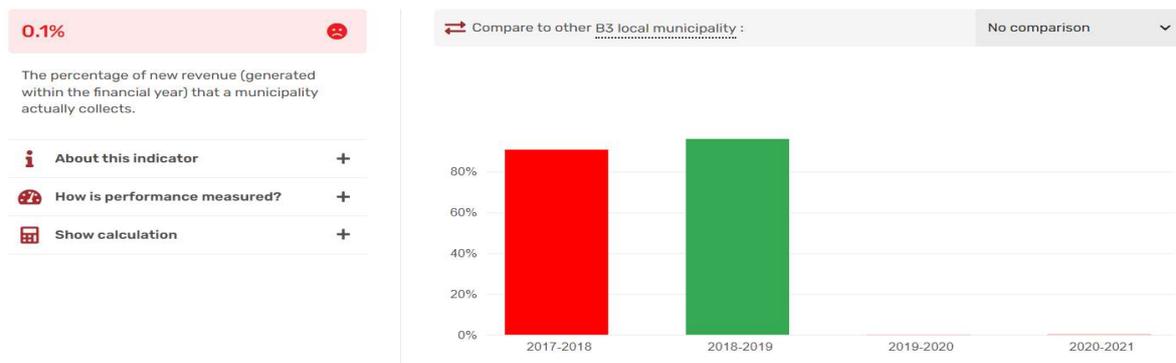
In the graph above the municipality's Liquidity ratio is consistently below 1 for the period 2015-2019. It is therefore rated as inferior according to the norms and standards of NT.

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.

Current Debtors Collection Rate

2020-2021



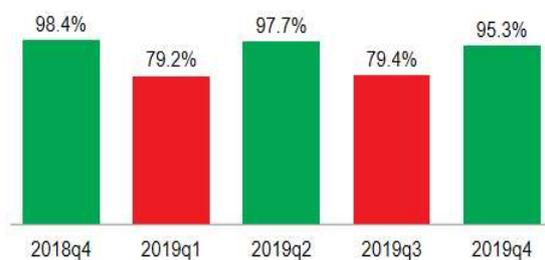
Current Debtors Collection Rate July 2018 - June 2019 Quarter 4

95.31% 😊

The percentage of new revenue (generated within the financial year) that a municipality actually collects

About 90 percent of the rate for similar municipalities in Western Cape: 104.54%

About 10 percent higher than similar municipalities nationally: 83.33%



The bar chart above reveals performance by the municipality in terms of its ability to collect debt, however more recent local figures indicate that the collection rate has dropped significantly. This is directly related to the state of 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.

Income

Where does the municipality get money from?

Financial year: 2020-2021 Audited actual

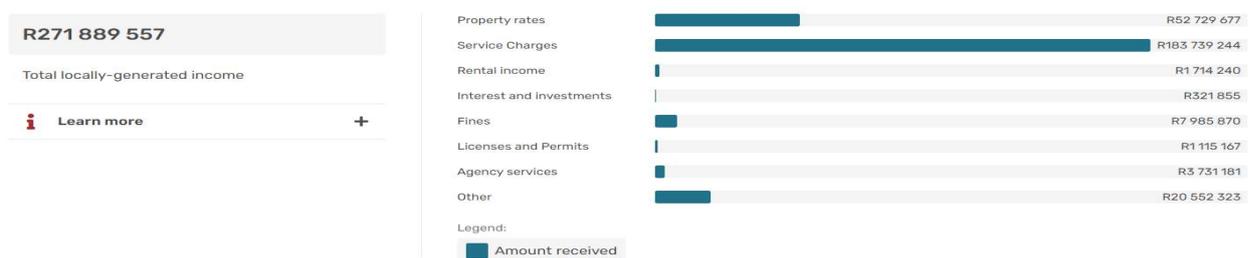


The information above shows that Matzikama municipality's income is made up of Government grants equal to **23.2%** and own income generated from trading services of **76.8%**. Trading services include water, electricity, property taxes, licenses & fines, refuse removal, rentals, interests, investments 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.

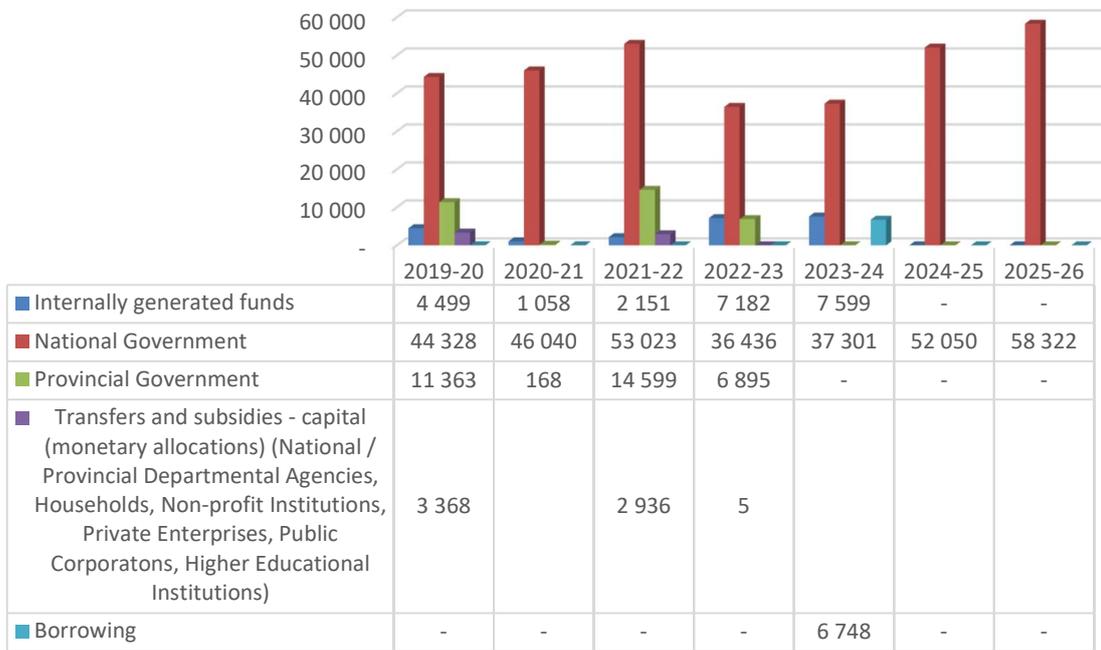
Local income sources

Financial year: 2020-2021 Audited actual



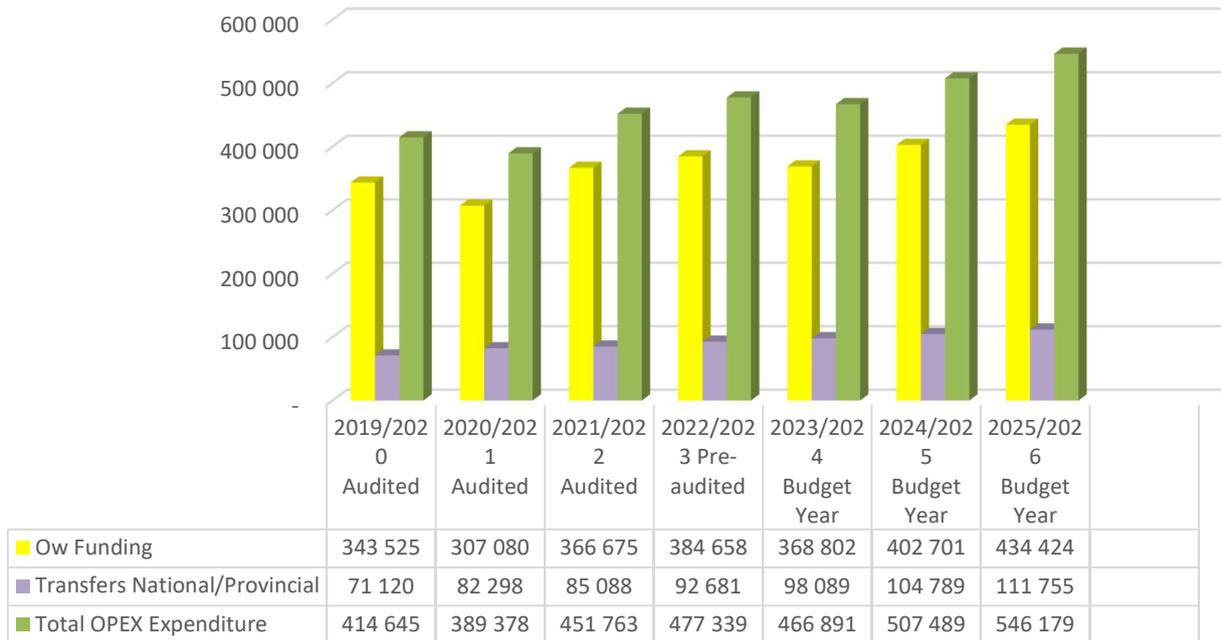
The bar charts below show contributions by the three spheres of government for capital and operational expenditures.

Sources of Funding (CAPEX)

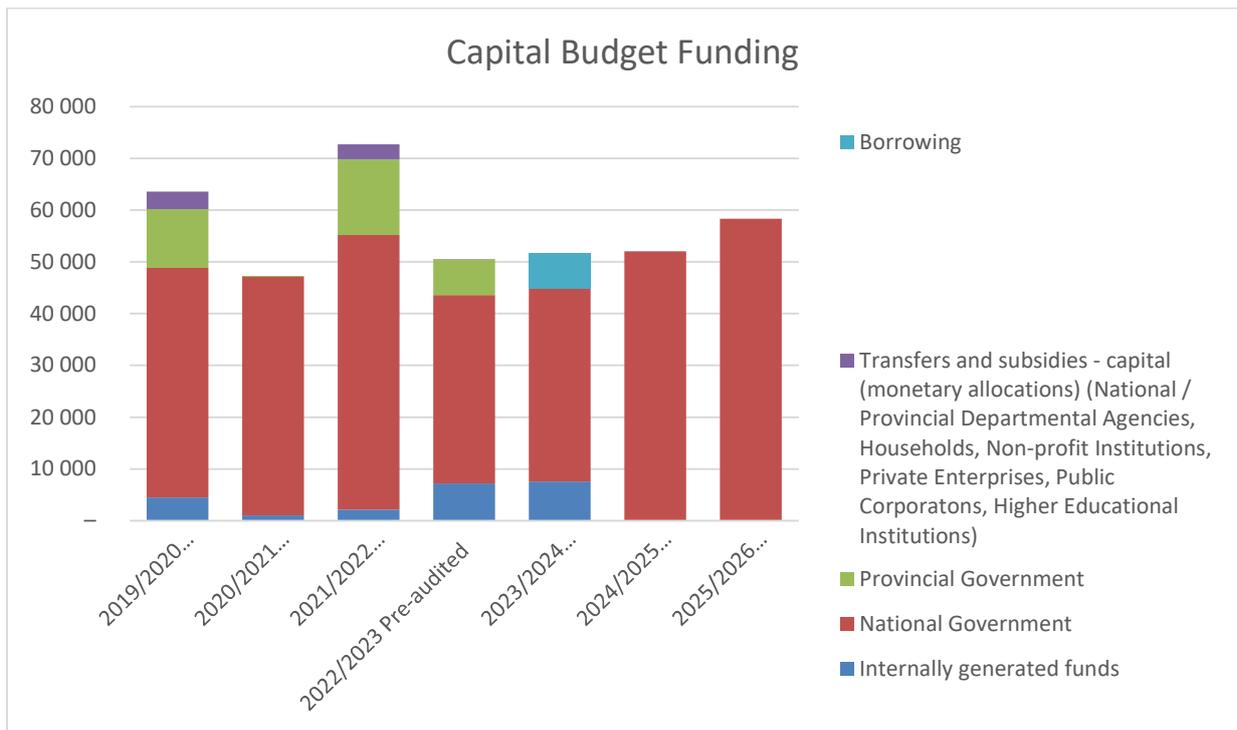


From the above chart it is clear that transfers and subsidies from national government is the biggest contributor to municipal capital expenditure.

Sources of Funding (OPEX)



During the 2021/2022 financial year the municipality contributed 81% 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 2022/2023 year is 80%. Transfers and subsidies from national government through the equitable share amounted to 17% for 2021/2022 and 21% for 2020/21.

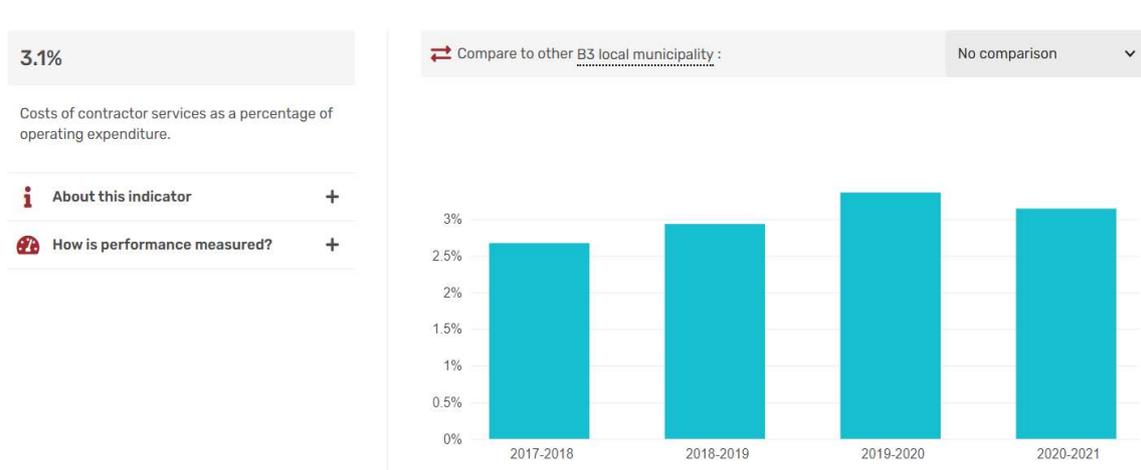


2.3.7.12 Spending on contractor services

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.

Contractor Services

2020-2021



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 2021-22 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 2021-2022.

Process followed:

The 2021-2022 Draft Annual Report, reflecting the performance over the fiscal period 01 July 2021 till 30 June 2022, was approved by Council on 31 January 2023 and published for public comment on the municipal website as well as in the local newspapers until 28 February 2023. No comments, however, were received on the 2021-2022 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 22 March 2023. The 2021-22 Draft Annual Report will be submitted for adoption at the March 2023 council meeting.

Content of report

The Annual Report 2021-2022 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 2021-2022 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 2021-2022.

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 2021-2022 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 2021-22.

The auditor-general in its audit report found 1 material finding on the audit of compliance with legislation which stripped the municipality from its clean audit status.

Instances of non-compliance relating to the compliance audit were on expenditure management.

Section 65(2)(e) of the MFMA: Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

This was mainly on the arrears on the Eskom account and did the municipality disputed the finding based on the following:

The municipality indicated our disagreement with the material non-compliance on the payment within 30-days on the signed management representation letter sent to the AGSA. The AGSA then still proceeded to issue the final report and didn't reply on management last response on COMAF 04 as requested in the meeting with the AGSA on 30 November 2022. The final management report couldn't be issued as the disagreement were not resolved prior to the sign off the audit report.

Management engaged with AGSA again, although the material finding remains the following was done to address the Eskom account.

The Municipality applied to Eskom on 13 November 2020 to change supply tariffs at several Eskom points of delivery.

This request to Eskom was supported by a letter from NERSA dated 04 July 2019.

After several discussions, payment of budget quotes and payment of tariff conversions the municipality supply Eskom with bank guarantees to conclude tariff conversions from the quotes received on 4 towns.

The municipality is also busy with a cost of supply study on electricity as the preliminary cost of supply study indicate a deficit on the electricity trading services.

The cost of supply study will assist the municipality to charge cost reflective tariffs and also to implement TOU (Time of Use) meters to our Bulk customers during the high demand season of Eskom. This action can only be implemented from 1 July 2023.

a Payment agreement was signed with Eskom on 04 November 2022. A further relief on the Eskom bill will be the tariff conversion on the Vredendal North account but Eskom need a guarantee of R 13 582 000. With this tariff conversion the municipality will move from Nightsave Urban to Megaflex and will result in huge savings.

The table below reflects audit opinions over the past five financial years.

Year	2017-18	2018-19	2019-20	2020-21	2021-22
Status	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)	Financially unqualified with other matters

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 2022, Matzikama Municipality has an estimate of 73 362 persons, making it the second smallest populated municipal area in the WCD. This total is expected to grow to 75 480 by 2026, equating to an average annual growth rate of 0.7 per cent.

Population

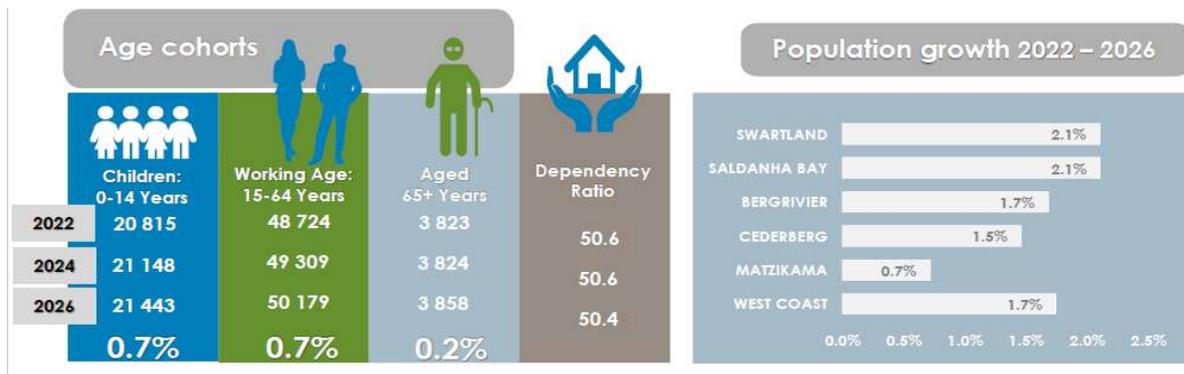
In 2022, the population density of the West Coast District (WCD) was 15 persons per square kilometer with Matzikama recording a figure of 6 persons per square kilometer. Population density figures aid public sector decision makers to mitigate environmental, health and service delivery risks.

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

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
71403	74636	73 066	72 759	73 362

Source: 2022 Socio-economic Profile: Matzikama Municipality

The estimated population growth rate of Matzikama is the lowest in the WCD. The graph below indicate the District average annual growth rate is 1.7 per cent.



Source: 2022 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 2022 and 2026 the highest population growth is estimated for the working age and children, with expected growth over the period reaching an average annual rate of 0.7 per cent for both groups. The predicted growth decreases in the dependency ratio towards 2026.

Sex Ratio

The overall sex ratio depicts the number of males per 100 females in the population. The data indicates that as of 2022 there are more males than females in the Matzikama municipal area with a ratio of 49.9 per cent to 50.1 per cent. The increasing sex ratio 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 estimated to remain at 3.7 persons per household over the 2022 to 2026 period.

2.4.2 The Economy and Poverty

In 2020, the economy of Matzikama was valued at R4.998 billion (current prices) and employed 26 057 people. Historical trends between 2016 and 2020 indicate that the municipal economy realised an average annual growth rate of 0.0 per cent. The 2020 recession made a substantial dent in the average growth rate over the period, while load shedding and the drought within the Province also played a major role in prior years.

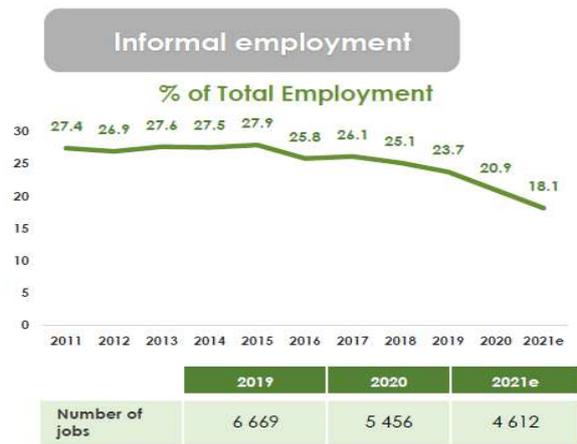
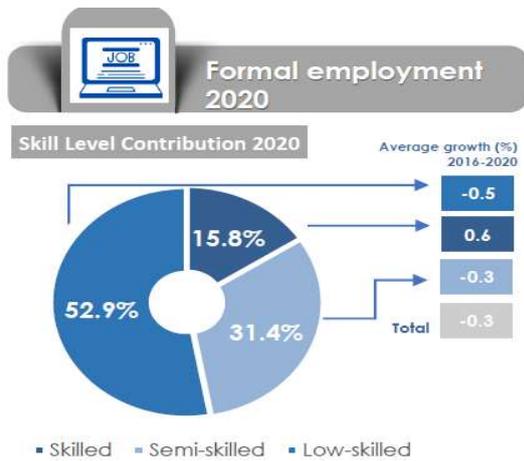
Estimates for 2021 indicates a marked recovery in growth (4.7 per cent) from the effect of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in the agriculture, forestry and fishing (8.8 per cent), followed by manufacturing (7.1 per cent) as well as wholesale and retail trade, catering and accommodation (7.1 per cent) as tourism activity resumed; the community, social and personnel services (7.8 per cent) as well as finance, insurance, real estate and business services (4.7 per cent) sectors. The mining and quarrying (-16.1 per cent), construction (-4.6 per cent) and electricity, gas and water (-1.5 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 629 net jobs lost. This was largely driven by job losses in primary (-282) – agriculture, forestry and fishing (-272), and the tertiary (-253) – wholesale and retail trade, catering and accommodation (-214 jobs) sectors, reflecting that employment creation is lagging the improved GDP.

Formal and Informal Employment

It is estimated that Matzikama's total employed will in 2021 amount to 25 428 workers of which 20 816 (81.9 per cent) are in the formal sector while 4 612 (18.1 per cent) are informally employed.

Most of the formally employed consisted of low skilled (52.9 per cent) and semi-skilled (31.4 per cent) workers. Although the skilled category only contributed 15.8 per cent to total formal employment (2021) it outpaced the other two categories in terms of average annual growth - between 2016 and 2020, the skilled cohort grew on average by 0.6 per cent (albeit off a small base) while the semi-skilled and low-skilled categories grew by -0.3 per cent and -0.5 per cent, respectively. The growth in the skilled category reflects the market demand for more skilled labour and the need for skills development. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low skilled and semi-skilled workers.



Source: 2022 Socio-economic Profile: Matzikama Municipality

Unemployment

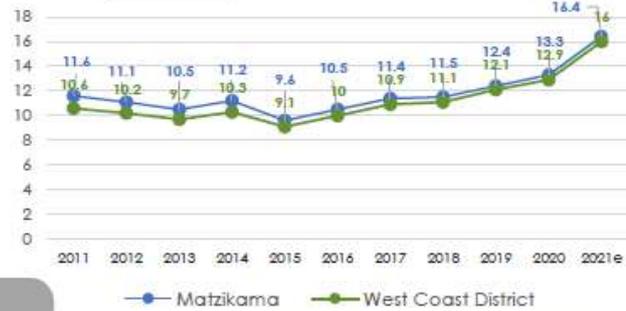
Matzikama (estimated at 16.4 per cent in 2021 had the second highest unemployment rate in the West Coast District and is above the District 16.0 per cent) rate, but significantly below the Western Cape 25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2015 (9.6 per cent) to 2021 largely driven by the job losses as a result of the drought, loadshedding and economic recession over this period. 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 and the Red Sun Raisin factory be a valuable injection into the local economy. The construction of the development will generate new activity and jobs in the construction sector, while the operation can have direct and indirect benefits in the tertiary sector.

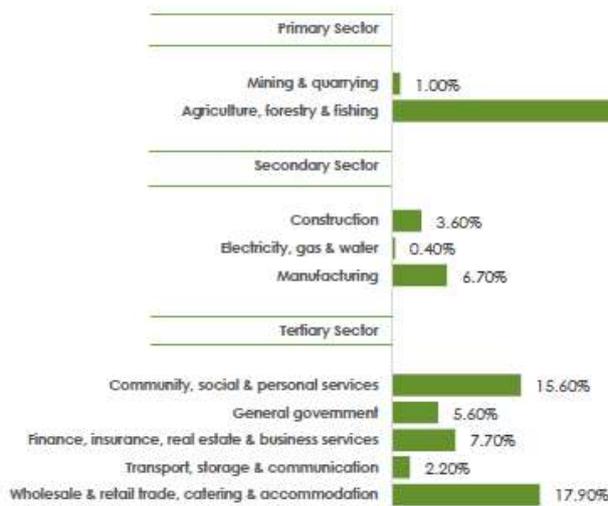
The table below indicates Matzikama's Labour Market Performance.

	Number of jobs 2020	Number of jobs 2021
Skilled	3 246	3 294
Semi-skilled	6 464	6 454
Low-skilled	10 891	11 068
Total	20 601	20 816

Unemployment rate 2011 - 2021



Sectoral employment contribution 2020



Employment

Average annual change 2014/2020	Number of jobs 2020	Net change 2021
-16	265	-10
-389	10 273	-272
-13	946	-58
-2	94	-5
9	1 734	-31
-25	4 053	56
10	1 450	15
9	2 008	-49
-21	576	-61
-16	4 658	-214
Total Matzikama	26 057	-629

Source: 2022 Socio-economic Profile: Matzikama Municipality

GDPR Per Capita

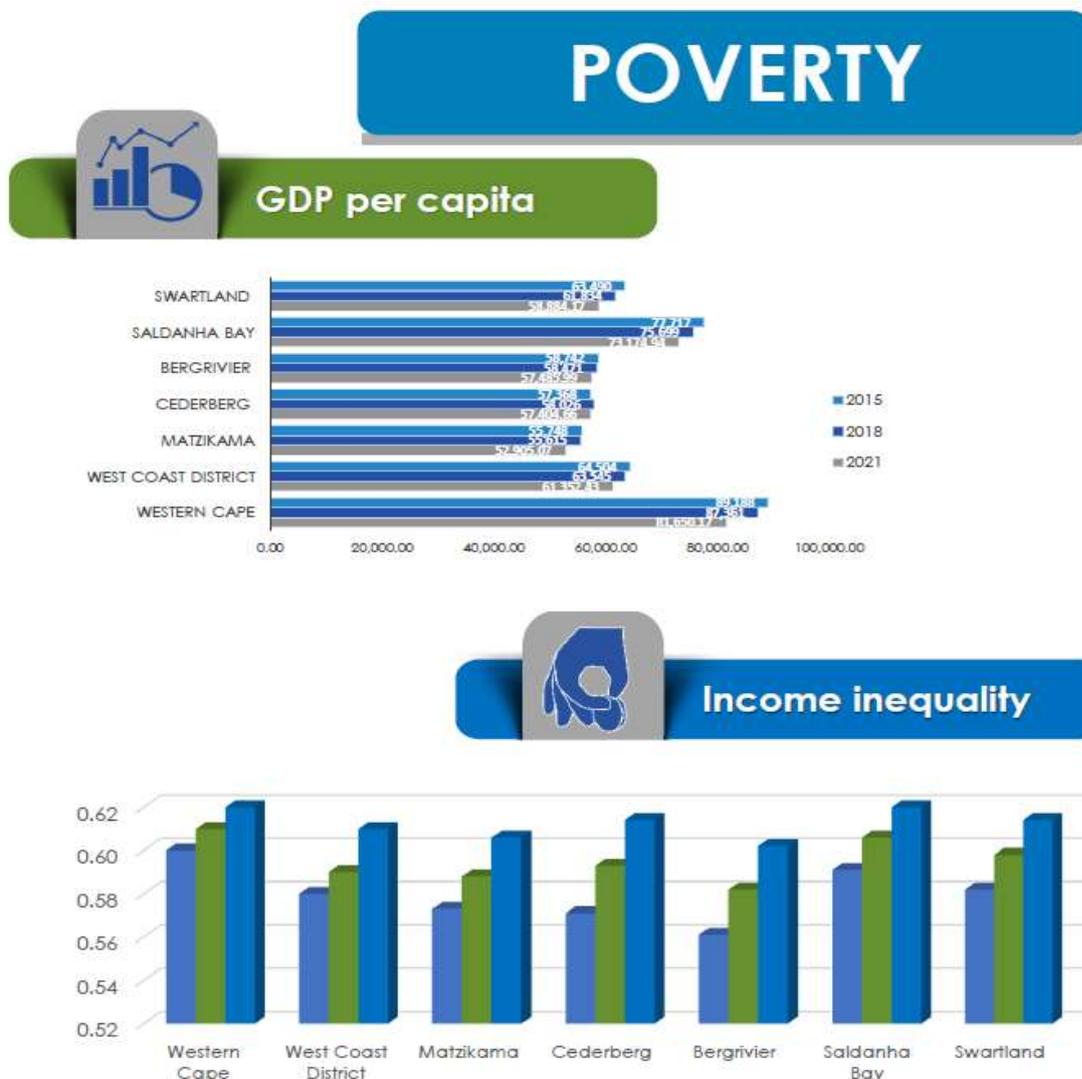
An increase in regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At R52 905 in 2021, Matzikama's GDPR per capita (in nominal terms) is below the West Coast District figure of R61 352 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 R81 650 in 2021.

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, income inequality has worsened in Matzikama area, with the gini-coefficient increasing from 0.57 in 2015 to 0.62 in 2021. These

disparities in income are certain worsen across the ensuing years given the potential aftereffects of the COVID-19 pandemic.

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



Source: 2022 Socio-economic Profile: Matzikama Municipality

MATZIKAMA GDPR PERFORMANCE

The Matzikama Local Municipality's economy is made up of various industries. The table below provides a sector breakdown of GDPR performance, where each sector is measured in terms of its *value added* produced in the local economy.

R million (2020)	Trend (2016 – 2020)	Real GDP growth 2021e
Primary Sector R1 498.3 (30.0%)	4.2	5.1
R1 133.9 million (22.7%) Agriculture, forestry & fishing 	5.3	8.8
R364.4 million (7.3%) Mining & quarrying 	-0.8	-16.1
Secondary Sector R944.9 (18.9%)	-3.2	4.0
R667.3 million (13.4%) Manufacturing 	-1.5	7.1
R121.7 million (2.4%) Electricity, gas & water 	-6.7	-1.5
R155.9 million (3.1%) Construction 	-6.4	-6.2
Tertiary Sector R2 554.7 (51.1%)	-0.6	4.6
R713.4 million (14.3%) Wholesale & retail trade, catering & accommodation 	-2.5	7.1
R233.9 million (4.7%) Transport, storage & communication 	-6.0	1.1
R621.6 million (12.4%) Finance, insurance, real estate & business services 	2.3	4.7
R525.8 million (10.5%) General government 	1.0	0.5
R460.0 million (9.2%) Community, social & personal services 	0.5	7.8
R4 997.9 (100%) Total Matzikama	0.0	4.7

Source: 2022 Socio-economic Profile: Matzikama Municipality

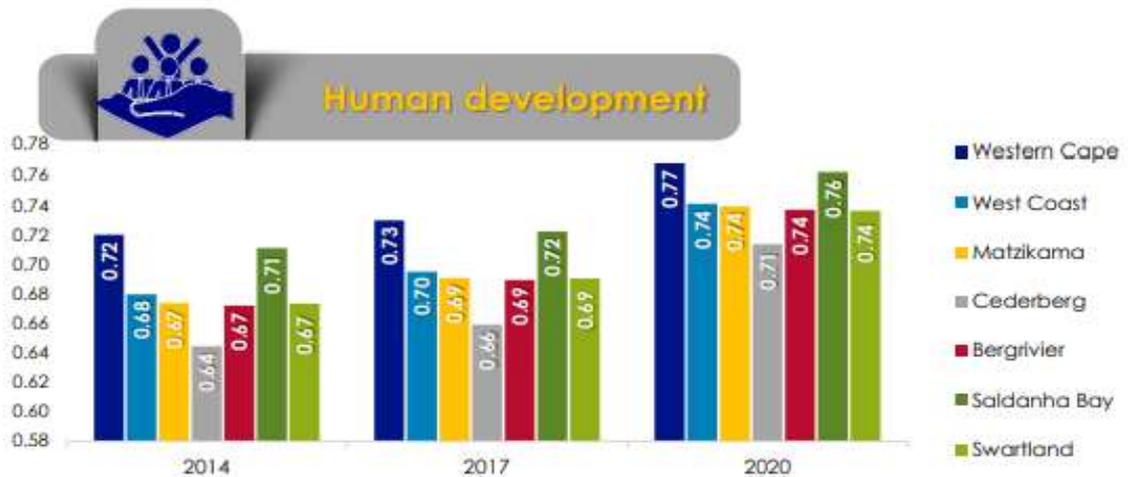
2.4.3 Social Matters

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.



2021 Socio-economic Profile: Matzikama Municipality

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 10 837 in 2020 to 10 949 in 2021. 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 2022, 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 29.0 in 2021.

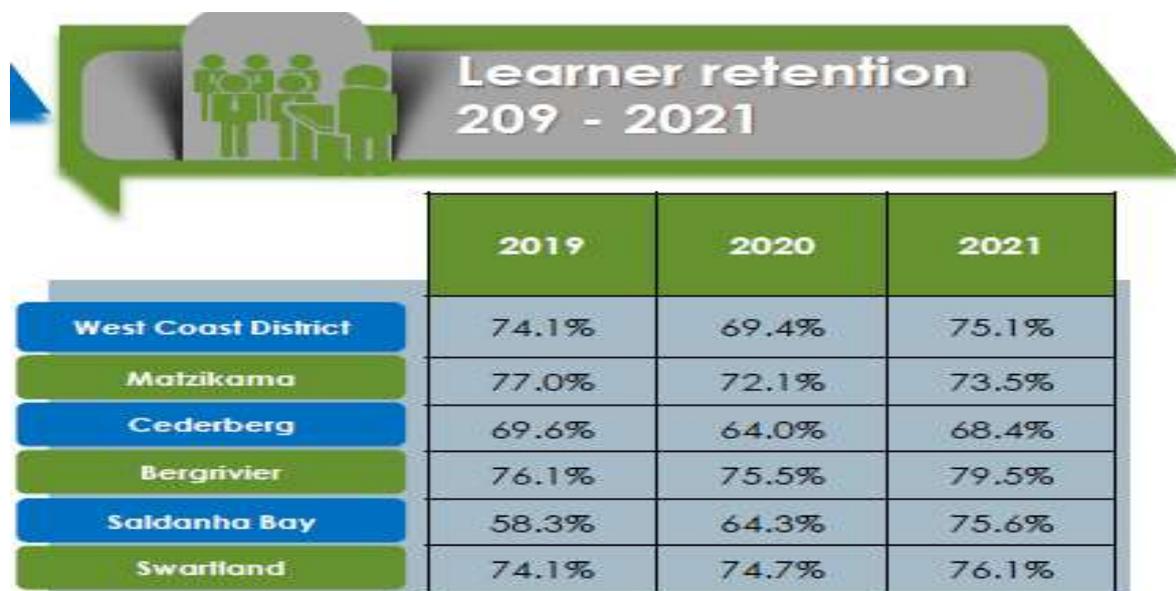


Source: Socio Economic Profile 2022, Matzikama Municipality

Learner Retention

The Matzikama area has one of the lowest 73.5 retention rates in the District, so 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, given that 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 2022, 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 remained the same between 2020 and 2021 at 26. Over time, this could negatively impact the learner teacher ratio and education outcomes, given the gradual increase in learner enrolment.

The proportion of no fee schools in the Matzikama municipal area remained the same between 2020 and 2021 indicating that given the tough economic climate, many parents are unable to pay schools fees This translates into a total of 80.8 per cent of schools in the municipal area being registered with the Western Cape Department of Education as no fee schools.

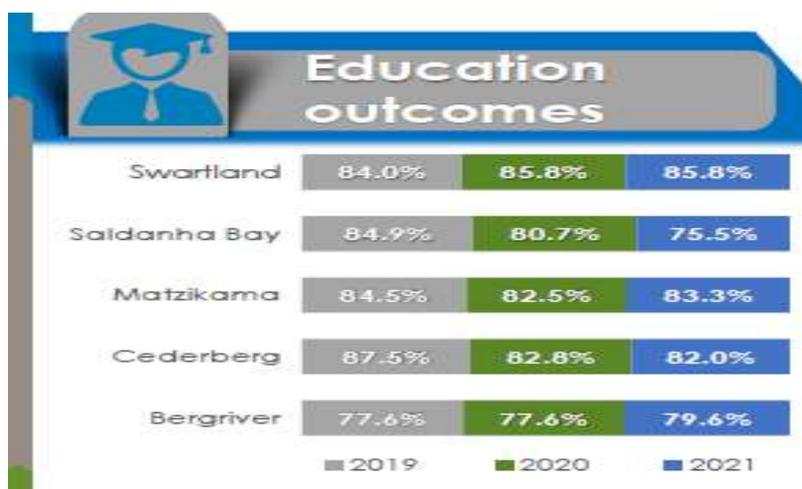
As mentioned previously, there were 26 schools in the Matzikama municipal area in 2021. At only 10 of the 26 (38.5 per cent) schools in the Matzikama area with library/media facilities, there is considerable scope for the extension of such facilities to other schools in the area.

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 economic and poverty reduction plans may be realised.

Matzikama's matric outcomes improved marginally from 82.5 per cent in 2020 to 83.3 per cent in 2021. Better results could improve access of learners to higher education to broaden their employment opportunities.

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



Source: Socio Economic Profile 2022, Matzikama Municipality

2.4.3.2 Health

Health care facilities



Source: Socio Economic Profile 2022, Matzikama Municipality

In 2021/22 the Matzikama municipal area had 5 primary healthcare facilities (5 fixed clinics); there were also 13 mobile/satellite clinics, 9 ART clinics/treatment site and 12 TB clinics/treatment sites. In addition to these primary healthcare facilities, there is also one district hospital.

The District Health Plan indicates the following as key imperatives for 2022/23:

- Reduce infectious diseases
- Improve healthy lifestyles
- Prevent violence and injuries

- Strengthen women's health
- Improve mental health
- Improve maternal and child health

Primary Health Care Services priorities

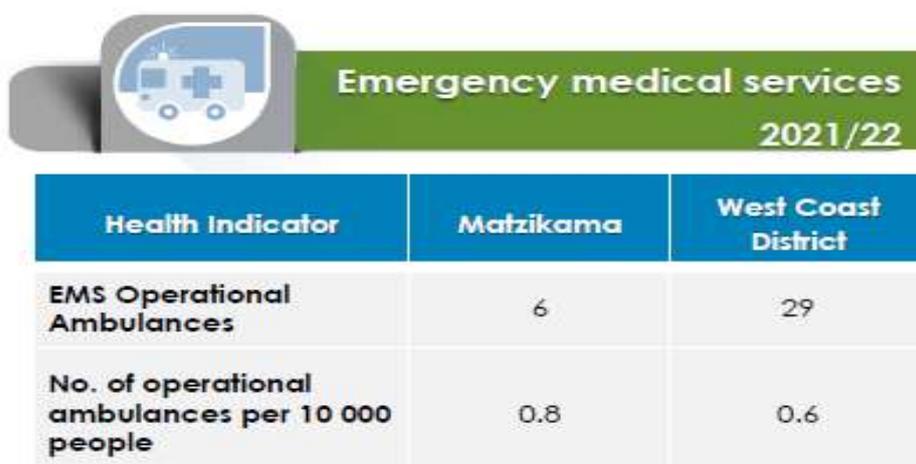
- Increase Home delivery for compliance and adherence support, support groups continue with adherence support with NPO support at Primary Health Care and CDU pharmacy services.
- Strengthen Contraceptive Fertility planning services through fast lane services, appointment system to decrease waiting times, focus on long-acting reversible methods, skills training of clinical staff in maternal women and reproductive health programs and raising of health promotion and awareness.
- Increase uptake of cervical screening with integration of all services, namely public and private, skills training of clinical staff, outreaches in partnership with CANSA and other private partners.
- Increase uptake of immunization with integration of all services, skills training of clinical staff, internal monitoring and evaluation, appointment system to decrease waiting times and linkage to care.
- Decrease teenage pregnancies by ensuring access to youth friendly services with values clarification training of staff, fast lane services, access to Technical and Vocational Education and Training (TVET), youth friendly support groups in partnership with public and private partners.
- Prioritize awareness and prevention of gender-based violence with the integrated gender-based violence forums per sub district, private public partnerships, youth group and activities, annual awareness events and access to rape survivors' services per subdistrict according to policy guidelines.

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. The provision of more operational ambulances can provide greater coverage of emergency medical services The Matzikama area has 0.8 ambulances per 10 000 people (6 ambulances) in 2021/22; above that of the District's average

of 0.6 (29 ambulances). This number only refers to Provincial ambulances and excludes all private service providers.

The availability of ambulance services remains a major concern in many of Matzikama’s most rural areas.

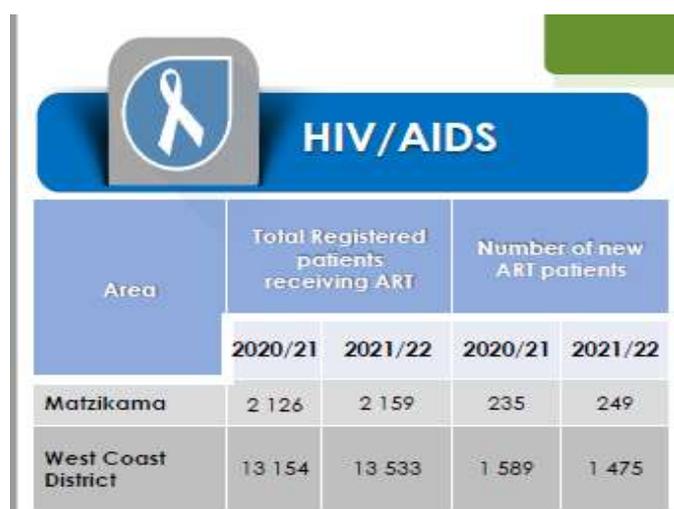


Health Indicator	Matzikama	West Coast District
EMS Operational Ambulances	6	29
No. of operational ambulances per 10 000 people	0.8	0.6

Source: Socio Economic Profile 2022, Matzikama Municipality

HIV/AIDS

The total number of registered patients receiving antiretroviral treatment in the Matzikama municipal area increased by 33 patients from 2 126 in 2020/21 to 2 159 in 2021/22. The 2 159 patients receiving antiretroviral treatment are treated at 9 clinics or treatment sites. The number of registered patients decreased across the District across the same reference period. The number of new antiretroviral patients also increased, from 235 in 2020/21 to 249 in 2021/22. There has also been an increase in the number of registered patients receiving TB treatment, which increased from 620 in 2020/21 to 666 in 2021/22.



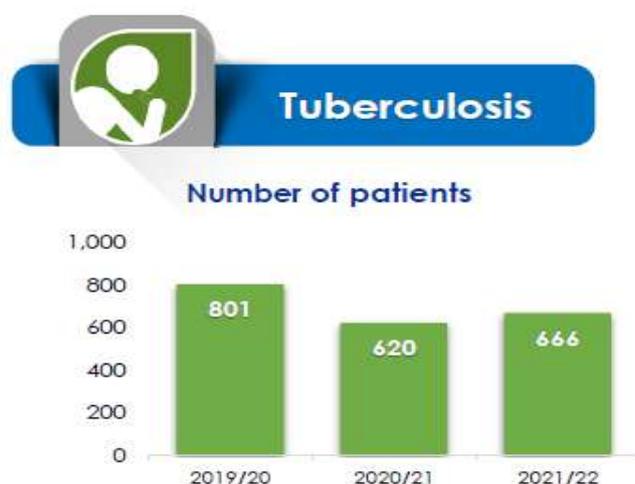
Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Matzikama	2 126	2 159	235	249
West Coast District	13 154	13 533	1 589	1 475

Source: Socio Economic Profile 2022, Matzikama Municipality

Tuberculosis (TB)

Matzikama experienced an increase in registered patients receiving tuberculosis (TB) treatment, which increased from 620 in 2020/21 to 666 in

2021/22.



Source: Socio Economic Profile 2022, 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).

The immunisation coverage rate for children under the age of one in the Matzikama municipal area improved slightly from 77.7 per cent in 2020/21 to 80.7 per cent in 2021/22 while the overall District rate also improved marginally from 69.0 per cent to 69.5 per cent for the same period. The malnutrition rate for children under five years (per 100 000 in the Matzikama municipal area decreased from 1.6 in 2020/21 to 1.2 in 2021/22 while the rate for the District increased from 1.0 in 2020/21 to 1.1 in 2021/22.

The low birth-weight rate for the Matzikama area increased from 13.6 per cent in 2020/21 to 16.3 per cent in 2021/22. The neonatal mortality rate (NMR)(per 1 000 live births) decreased from 11.8 in 2020/21 to 11.3 in 2021/ 22 while the rate across the District increased slightly 7.1 to 7.2 in the same reporting period. Improvements in the NMR indicate progression in new born health outcomes.



Child health



Source: Socio Economic Profile 2022, Matzikama Municipality

Maternal health



Maternal health

	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Matzikama	0.0	102.5	15.5	15.4	0.5	0.5
West Coast District	43.0	55.6	14.7	15.3	0.5	0.5

Source: Socio Economic Profile 2022, Matzikama Municipality

The maternal mortality rate in the Matzikama municipal area has increased substantially from zero deaths per 100 000 in 2020/21 to 102.5 per 100 000 in 2021/22 while the West Coast District maternal mortality rate has also increased from 43.0 deaths per 100 000 in 2020/21 to 55.6 per 100 00 in 2021/22.

The delivery rate to women under 20 years in 2021/22 was 15.4 per cent and 15.3 per cent in the Matzikama municipal area and West Coast District,

respectively while the termination of pregnancy rate remained constant at 0.5 per cent in 2020/21 and 2021/22 for both the Matzikama and West Coast District areas.

2.4.3.3 Safety and security

Murder



		MURDER		
		2019/20	2020/21	2021/22
Actual Number	Matzikama	16	27	19
	West Coast District	132	122	133
Per 100 000	Matzikama	23	37	27
	West Coast District	29	26	28

Source: Socio Economic Profile 2022, Matzikama Municipality

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

Within the Matzikama area, the number of murders decreased from 27 in 2020/21 to 19 in 2021/22 while number of murders in the District increased from 122 to 133 for the same reference period Matzikama's murder rate (per 100 000 people) decreased from 37 in 2020/21 to 27 in 2021/22 while the murder rate (per 100 000 people) for the West Coast District increased from 26 in 2020/21 to 28 in 2021/22. The murder rate within the Matzikama area is just below that of the District average.

Sexual offences

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Matzikama	118	105	108
	West Coast District	590	459	457
Per 100 000	Matzikama	163	144	148
	West Coast District	130	99	98



Source: Socio Economic Profile 2022, 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.

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

In 2022 there were 108 sexual offences in the Matzikama area compared to 457 reported cases in the West Coast District. The incidence of sexual offences (per 100 000 people) in Matzikama municipal area (148) was higher than that of the District (98) in 2021/22.

Drug-related offences



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Matzikama	478	486	638
	West Coast District	4 410	3 601	4 139
Per 100 000	Matzikama	663	669	874
	West Coast District	973	779	883

Source: Socio Economic Profile 2022, 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. Drug related crime within the Matzikama area increased sharply from 486 cases in 2020/21 to 638 cases in 2021/22. The West Coast District's drug related offences also increased sharply from 3 601 in 2020/21 to 4 139 in 2021/22.

When considering the rate per 100 000 people, with 874 drug related offences per 100 000 people in 2021/22 the Matzikama area's rate is below the District's 883 per 100 000 population.

Driving under the influence

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Matzikama	141	143	121
	West Coast District	807	520	442
Per 100 000	Matzikama	196	197	166
	West Coast District	178	113	94
Fatal Crashes (Actual)				
	Matzikama	13	17	9
Road user Fatalities (Actual)				
	Matzikama	23	17	10



Source: Socio Economic Profile 2022, 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 decreased from 143 in 2020/21 to 121 in 2021/22. This translates into a rate of 166 per 100 000 people in 2021/22 which is above the District's 94 per 100 000 people.

Residential Burglaries



RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Matzikama	333	344	385
	West Coast District	2 876	2 598	2 245
Per 100 000	Matzikama	462	474	527
	West Coast District	634	562	479

Source: Socio Economic Profile 2022, 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 344 in 2020/21 to 385 in 2021/22. Matzikama municipal area's rate of 527 per 100 000 population is above the District's 479 for 2021/22.

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

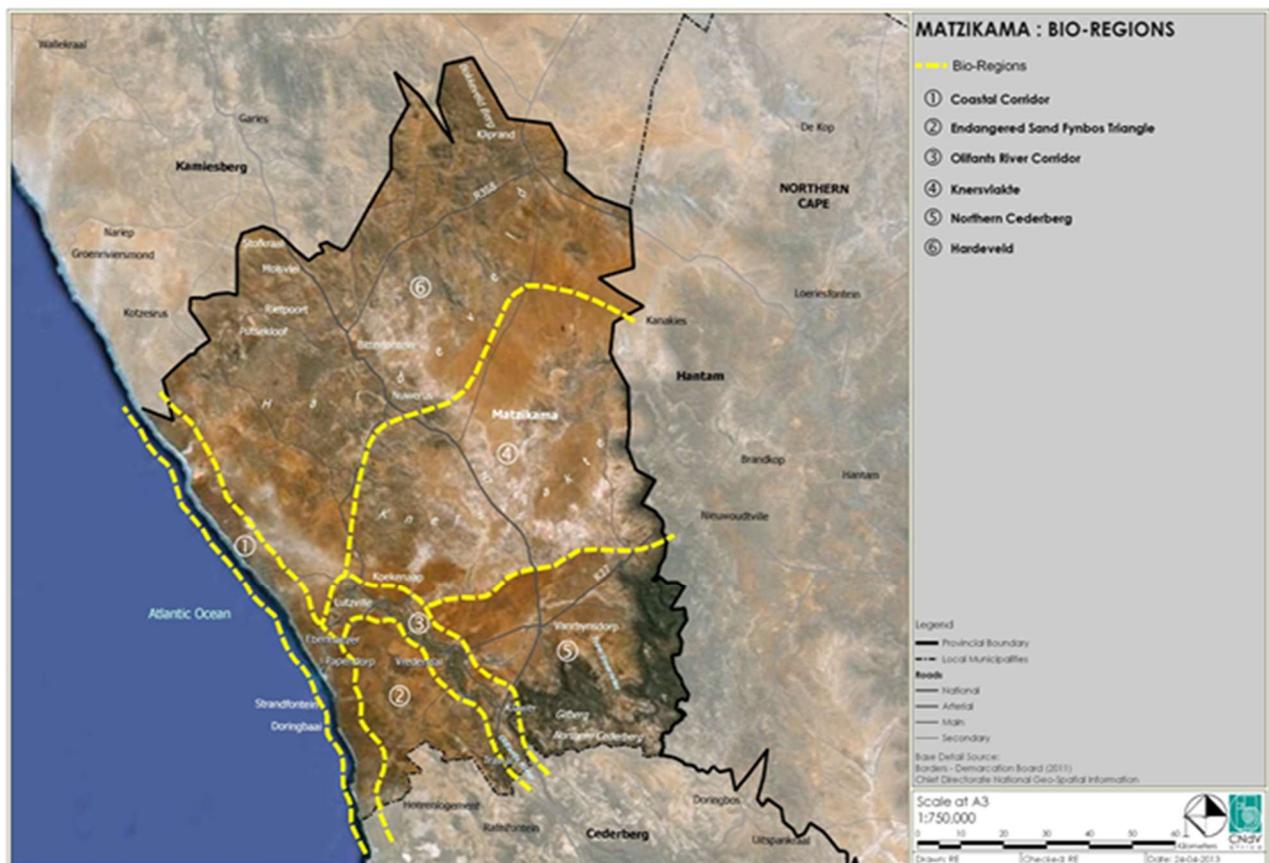
or Critically Endangered) because of extensive loss and degradation of natural habitat.

Vegetation in Matzikama Municipal area

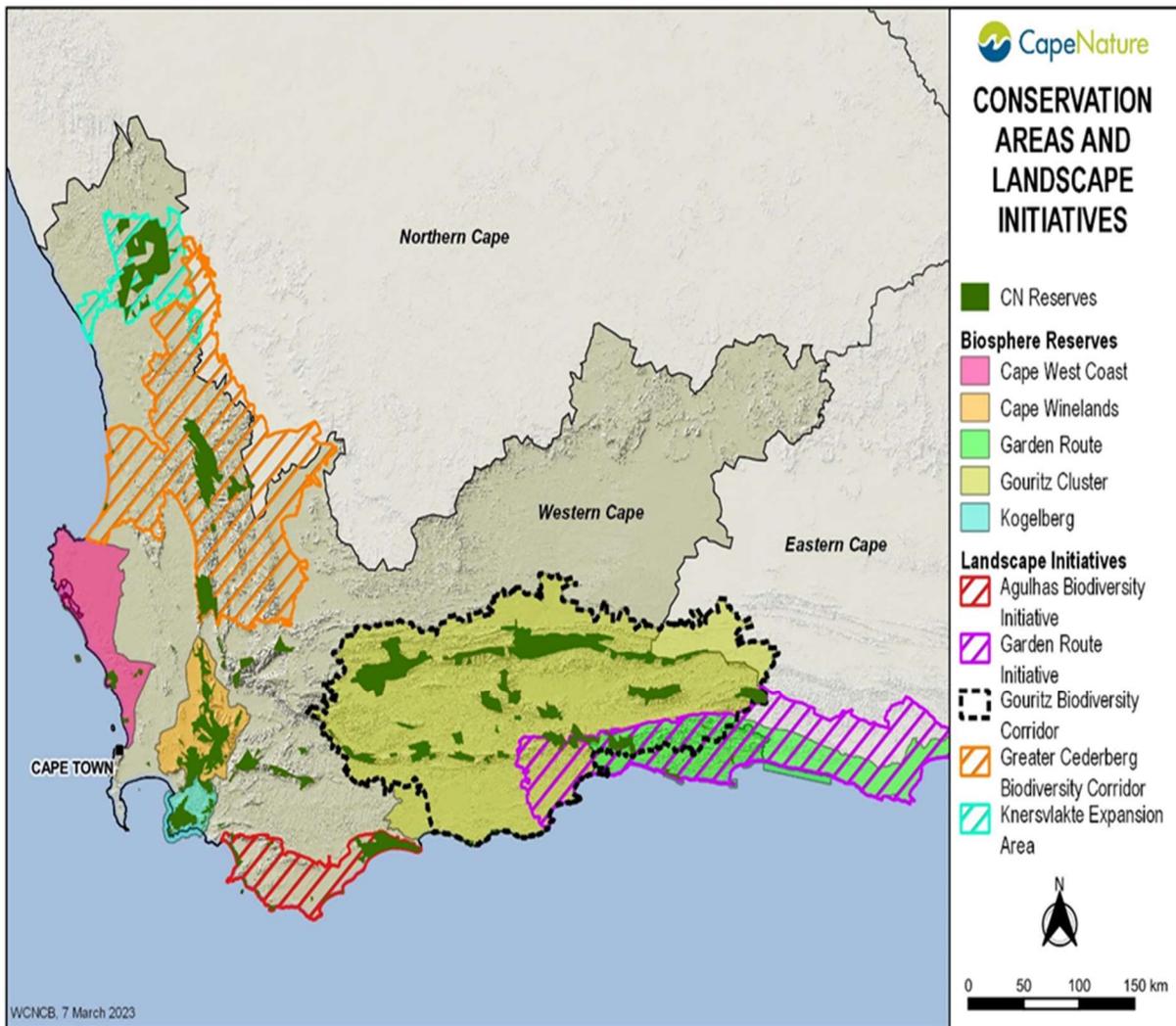
The Matzikama municipal area has a blend of vegetation types and can be classified in six different vegetation bio-regions, namely:

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

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



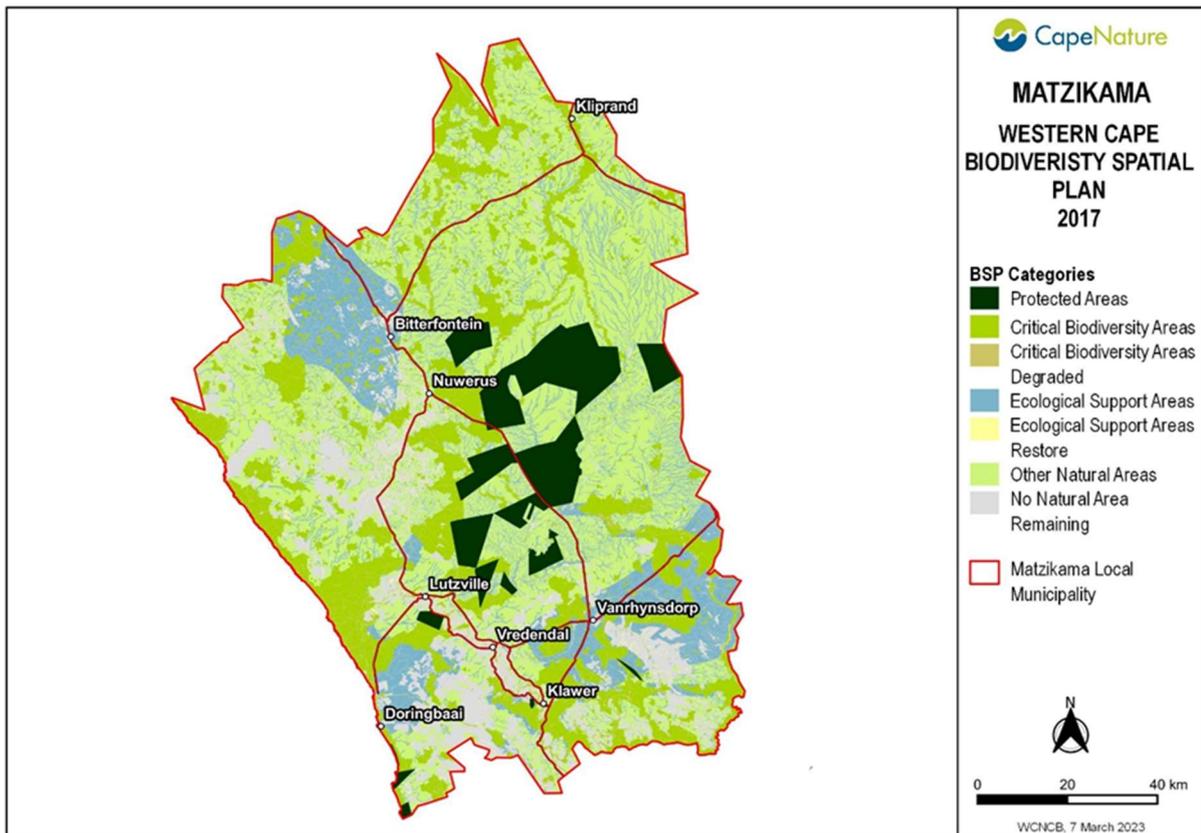
CapeNature Conservation Areas and Landscape Initiatives



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.



Existing Conservation Areas & Priority Areas

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

There following nature reserves are registered as private nature reserves, Namely Seven Puts Nature Reserve and Bojaansklip Nature Reserve.

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 85 745ha, and an additional 33 394,08 ha has been purchased which is in process of declaration. The reserve is made up of 42 land portions which form part of the Knersvlakte Bioregion and has international importance. Of the 10

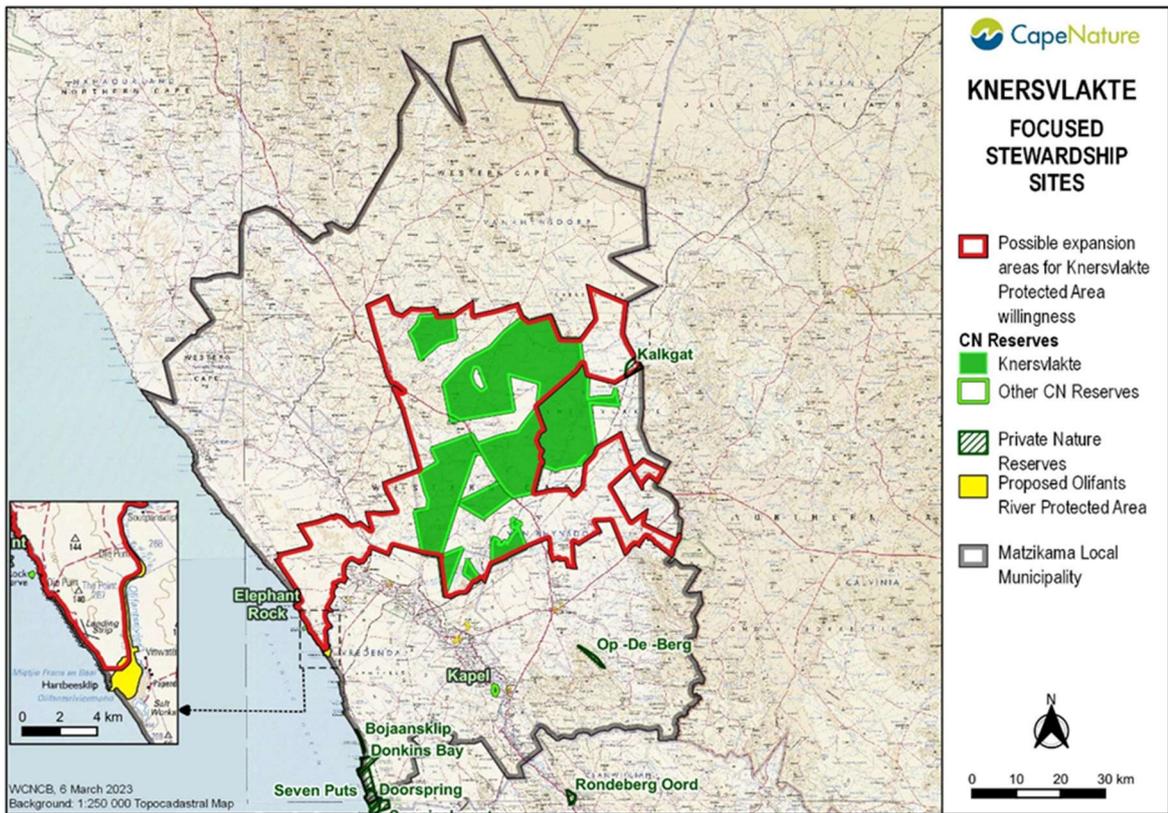
vegetation units found in the Knersvlakte Nature Reserve, six are represented in the Knersvlakte Bioregion, mostly contributing a large percentage to the national protection status. There is some representation of the Namaqualand Hardeveld and Namaqualand Sandveld bioregions, as well as some representation to the Inland Azonal Vegetation (dry riverbeds 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 Worldwide 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:

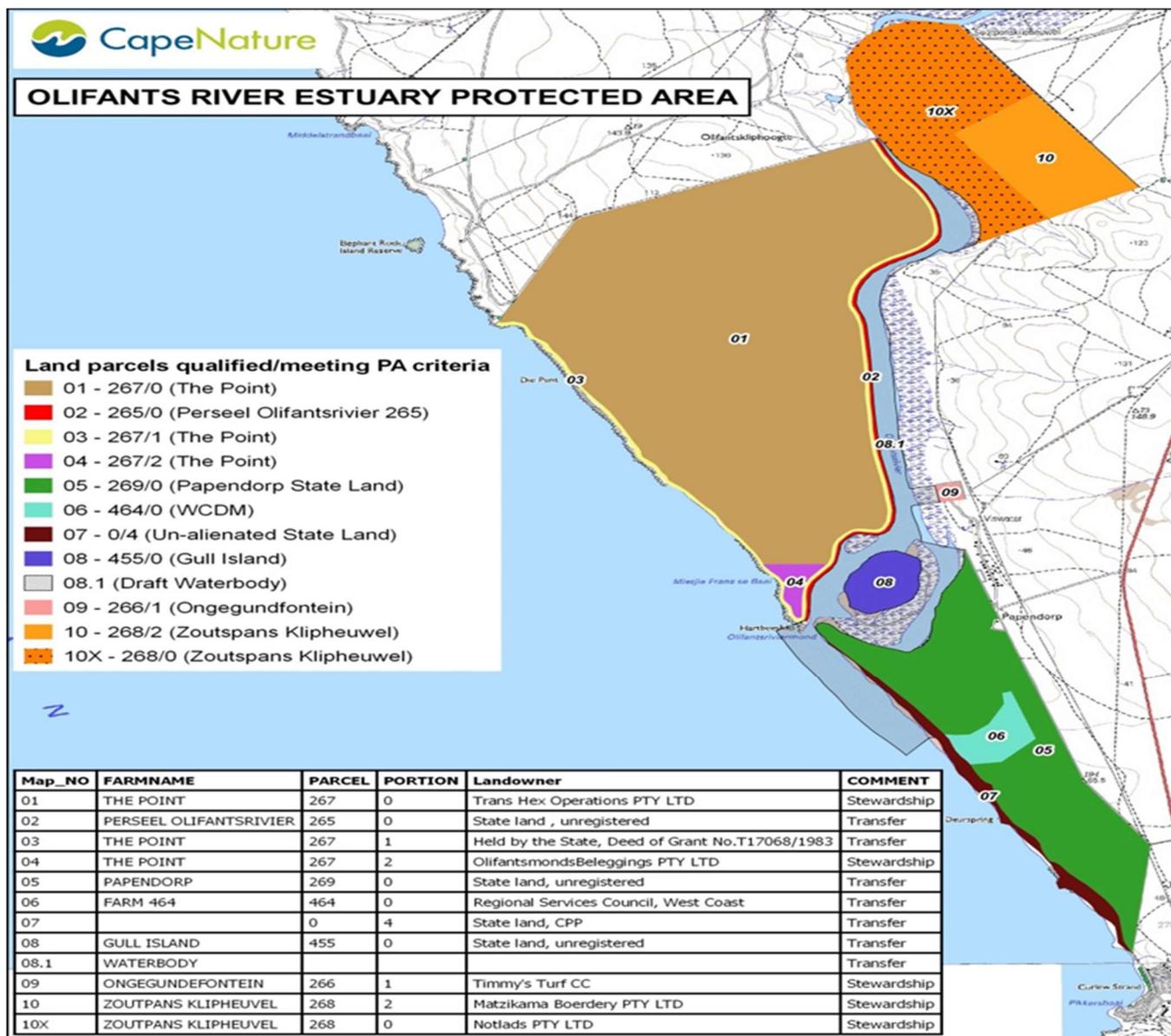
- Protected areas to conserve natural resources and cultural heritage;
- Development and upgrading of infrastructure in and around protected areas;
- Development of benefit sharing models for communities living around parks and protected areas;
- Creation of ancillary industries, green economy and SMME/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



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

Olifantsriver Estuary Protected Area

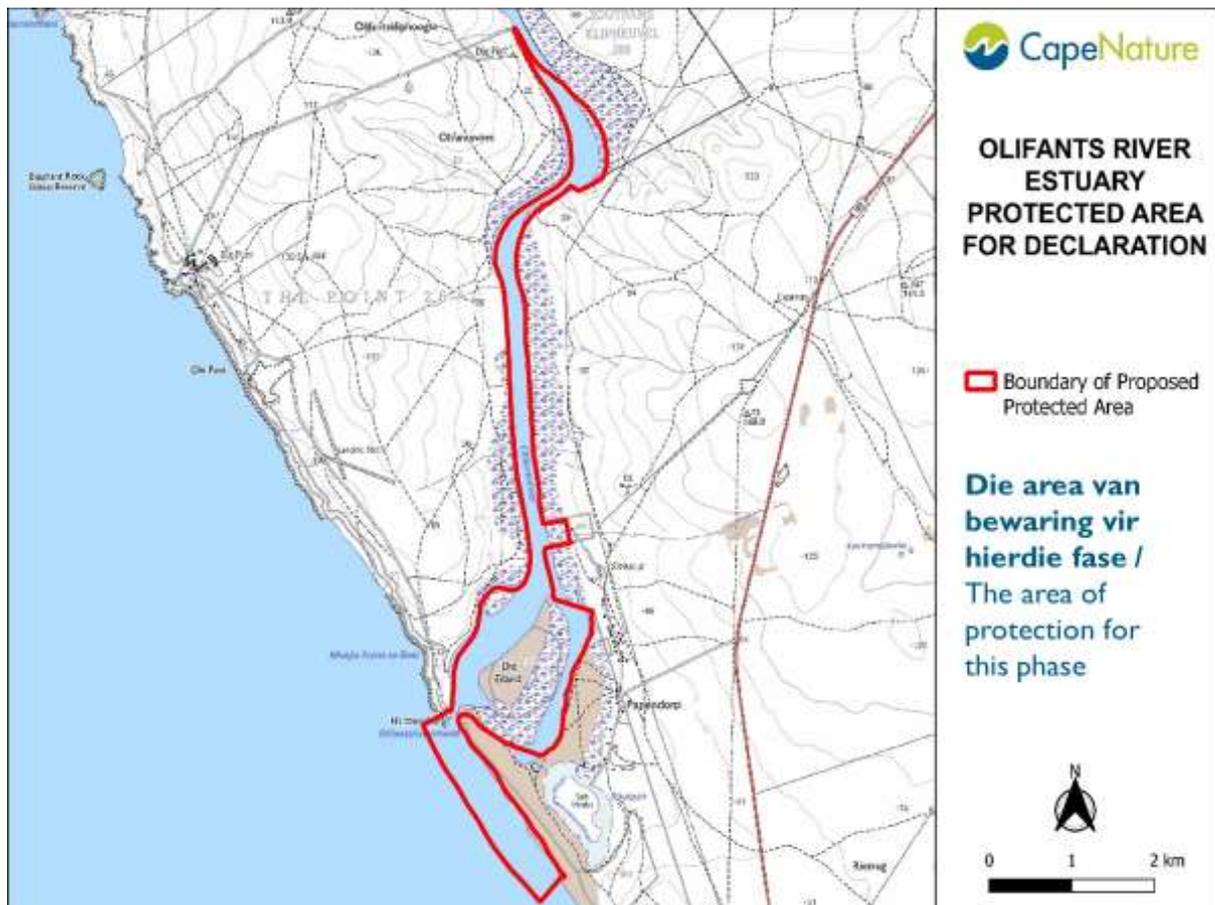
These are the properties that will represent the Protected Area, some partially and some completely.



Date: 21 January 2020



* Note: The land parcels are based on the CapeNature layer 'Cadastral 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 Department of Public Works, Department of Forestry, Fisheries and the Environment (DFFE), Department of Environmental Affairs and Development Planning (DEA&DP), Matzikama Municipality, West Coast

District Municipality (WCDM), CapeNature (CN) and the Community Property Association of the Ebenhaeser and Papendorp 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.

Private and 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.

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.

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 electricity powerlines 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.

The 2022-2027 Western Cape Provincial Coastal Management Plan is currently being updated and will ensure that it is aligned with National Coastal Management and Municipal Coastal Priorities for implementation. It 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.

The sub-directorate Coastal Management of the Western Cape Government Department of Environmental Affairs and Development Planning 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) compiled 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.

Compliance Monitoring and Enforcement

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

The Municipality plans to budget for certain Coastal Management objectives 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 Department Environmental Affairs and Development Planning is working with CapeNature to progress the draft Estuary Management Plan for the Oliphants Estuary.

The Sout River Estuary Management Plan was approved by the Provincial Minister:Local Government, Environmental Affairs and Development Planning.

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).

In conclusion, these plans adopt 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 the EMP's 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

Matzikama Municipality has three gazetted slipways which in working relationship with the Department of Environmental Affairs and Development Planning now each has a Operational Management plan which is in the process of being reviewed by DEA&DP with a view to finalisation. The 3 slipways were identified as:

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; as high priority issues for the provincial government of the Western Cape, in order to minimise exposure of people and public infrastructure to sea-level rise/ climate change risk To ensure effective planning and policy instruments and direct utilisation of the coast and its resources DEA&DP provides guidance to our stakeholders through the utilisation of the Provincial Coastal Management Programme and as well as the Provincial Coastal Committee and West Coast Coastal Committee as an intergovernmental platform specifically dealing with coastal related matters.

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 considerations was developed for application by municipalities in land use decisions.

The Department is in the process via the "*Implementation of the PCMP: Regulatory Impact Assessment for the development of appropriate regulations for the implementation of coastal management lines (CMLs)*" 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.

To DEA&DP drafted and circulated Circular: DEA&DP 0004/2021 to all mayors and municipal managers of coastal municipalities regarding "*The Consideration of Coastal Risk in Land Use Decisions as well as the way forward with respect to the establishment and implementation of Coastal Management Lines in terms of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)*". This circular provides guidance to municipalities on how to consider relevant provisions of the NEM: ICMA as well as the coastal risk information that informed the delineation of the CMLs. The Circular provides the foundation for the "*Western Cape Policy for Coastal Risk Management*" that is currently being developed by the Sub-directorate: Coastal Management.

Facilitation of Coastal Access

Section 13 of the ICMA entrenches the right of any natural person in the Republic to reasonably access coastal public property and to use and enjoy coastal public property if the 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.

The Western Cape Government developed a provincial coastal access strategy and plan, in line with the National Coastal Access Strategy, which reflects 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.

Access to the coastal area by vehicular means is prohibited in terms of the ICMA: Control of Use of Vehicles in the Coastal Area "ORV" Regulations is challenging the appointment of EMIs at Municipal level may address this challenge.

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) requires each coastal metro and district municipality to make a by-law that provides for the designation of land for the facilitation of public coastal access. The DEA&DP developed draft Coastal Access By-laws and circulated these to municipalities for promulgation and implementation in May 2022. Matzikama Municipality is currently in a process to promulgate a by-law that designates coastal access land in order to secure public access to coastal public property.

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 harbors 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 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.

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 as an approved sector plan by council. An Air Quality By-law is now to be compiled for the Matzikama Municipal area.

2.5.4 Heritage Resource Management

Framework towards the proposed Western Cape Heritage Resource Management Bill

Heritage Western Cape was established in terms of the National Heritage Resources Act, Act 25 of 1999. It is mandated to promote co-operative governance between national, provincial and local authorities for the identification, conservation and management of heritage resources.

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.

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.

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 m 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, wastewater 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 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.

It is planned that a final draft Climate Change Response Strategy will be presented to the Matzikama municipal council during 2024 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 several 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	<ul style="list-style-type: none">• Beautification of identified town entrances	GOSM	R12 000 000,00	Matzikama	Infrastructure

Management	<ul style="list-style-type: none"> 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. 				
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 Knersvlakte Nature Reserve: Fencing, Access Control and Environmental Education	<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, 	People and Parks	R20 000 000,00	Cape Nature Conservation	Infrastructure

Centre Project	<p>kitchen and bathroom with toilet facility.</p> <ul style="list-style-type: none"> Erect 200 km of a 1.8m jackal proof fence line (rock packing, mesh and gates) around the Knersvlakte 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 with overnight accommodation. 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
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
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	Ward Based	R13 000 000	Matzikama (shared with Cederberg and Bergrivier)	Educational

	Compliance and Environmental education and awareness				
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2.6 NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS

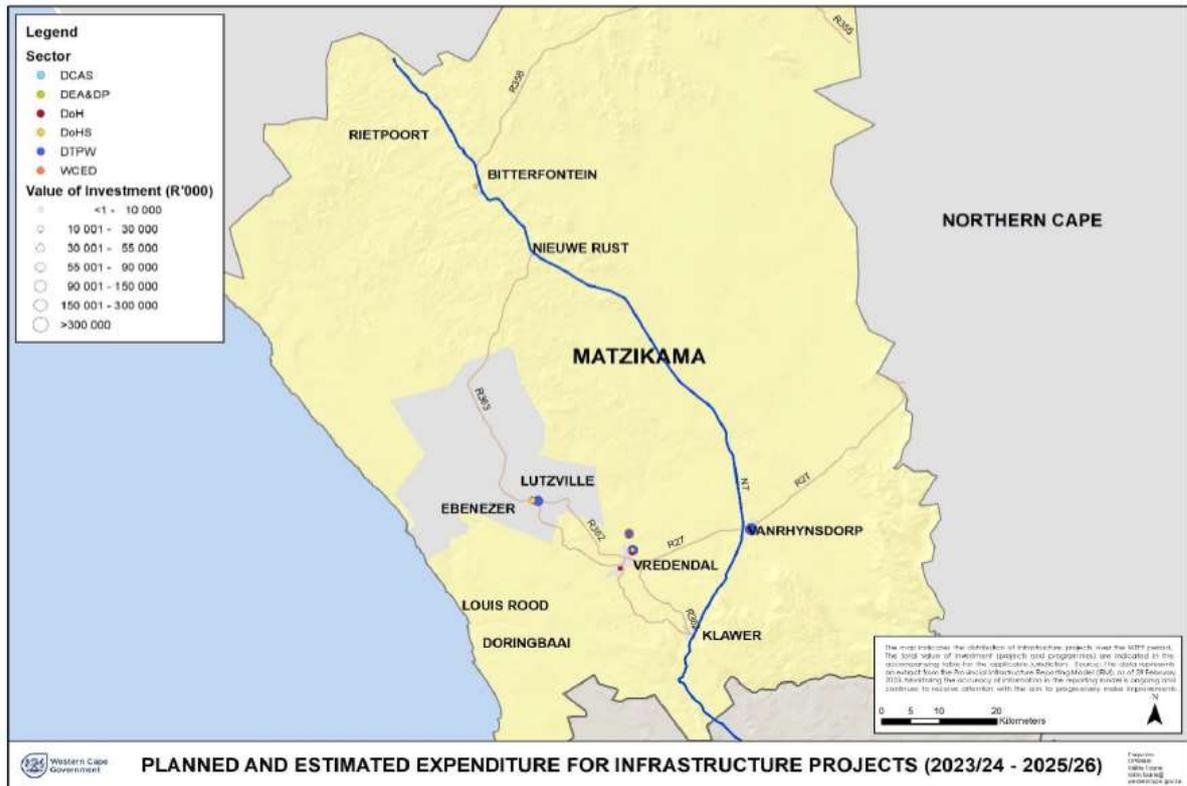
The following section outlines the planned and estimated Municipal Budget Allocations on Provincial Infrastructure Expenditure and National and Provincial budget allocations for the MTEF period 2023/24-2025/26.

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 2023/24 – 2025/26)

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)					Total (R'000)
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	1	0	69 000	0	0	0	69 000
Health	2	0	0	4 750	0	59	4 809
Human Settlements	7	51 908	0	0	0	0	51 908
Transport & Public Works	5	0	0	0	268 000	35 000	303 000
Grand Total	15	51 908	69 000	4 750 000	268 000	35 059	428 717

Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Matzikama Municipality (MTEF 2023/24 – 2025/26)



List of funded Provincial Infrastructure Investment Projects and Programmes in the Matzikama Municipality for the MTEF period 2023/24 – 2025/26

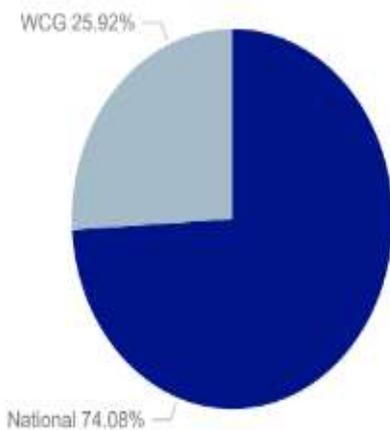
Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Nieuwoudt PS	194683	Stage 4: Design Documentation	Individual Project	2 000 000	37 000 000	30 000 000	69 000 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	26526	Not Applicable	Individual Project	0	0	59 000	59 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	192079	Not Applicable	Individual Project	950 000	1 900 000	1 900 000	4 750 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1231 Reseal/Rehab Vredendal - Van Rhynsdorp, Vredendal - Klawer 31km	217137	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	2 500 000	85 000 000	87 500 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1232 Reseal Van Rhynsdorp - NC Border 35km (Rehab Van Rhyns Pass)	217138	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	2 500 000	120 000 000	122 500 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1147 Reseal Strandfontein/Lutzville/Vredendal	196756	Stage 4: Design Documentation	Individual Project	57 000 000	1 000 000	0	58 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C832.01 Gifberg DM	196813	Stage 3: Design Development	Individual Project	0	0	12 000 000	12 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C832 Urionskraal DM	194671	Stage 2: Concept/ Feasibility	Individual Project	8 000 000	0	15 000 000	23 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Vredendal North Ph 5: 399 Sites - IRDP - Ph1	56233	Packaged Programme	Packaged with Sub-Contracts	0	12 000 000	15 800 000	27 800 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Matzikama: Lutzville West Jojo Square	56335	Packaged Programme	Packaged with Sub-Contracts	0	440 000	0	440 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Matzikama: Klawer Donkerhoek Sandkamp	64969	Packaged Programme	Packaged with Sub-Contracts	0	440 000	0	440 000

Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Matzikama: Koekenaap Mandela Kamp (150)	55141	Packaged Programme	Packaged with Sub-Contracts	0	220 000	0	220 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Vredendal Siqahawuqha (350)	200465	Stage 3: Design Development	Individual Project	0	512 000	0	512 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Lutzville (342) (Increased to 377)	200469	Stage 5: Works	Individual Project	17 696 000	0	0	17 696 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	West Coast: Matzikama: Bitterfontein: 80 Sites - Irdp - Phase 1	214493	Stage 3: Design Development	Individual Project	0	0	4 800 000	4 800 000
GRAND TOTAL							85 646 000	58 512 000	284 559 000	428 717 000

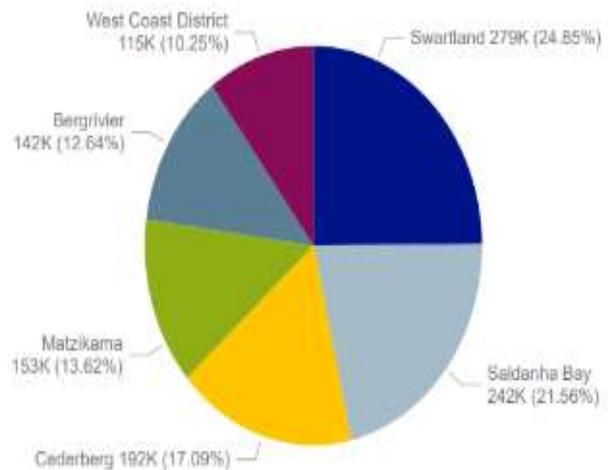
West Coast District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26



2023/24 Budgeted Allocation by Source (%)



2023/24 Budgeted Allocation by Municipality



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

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

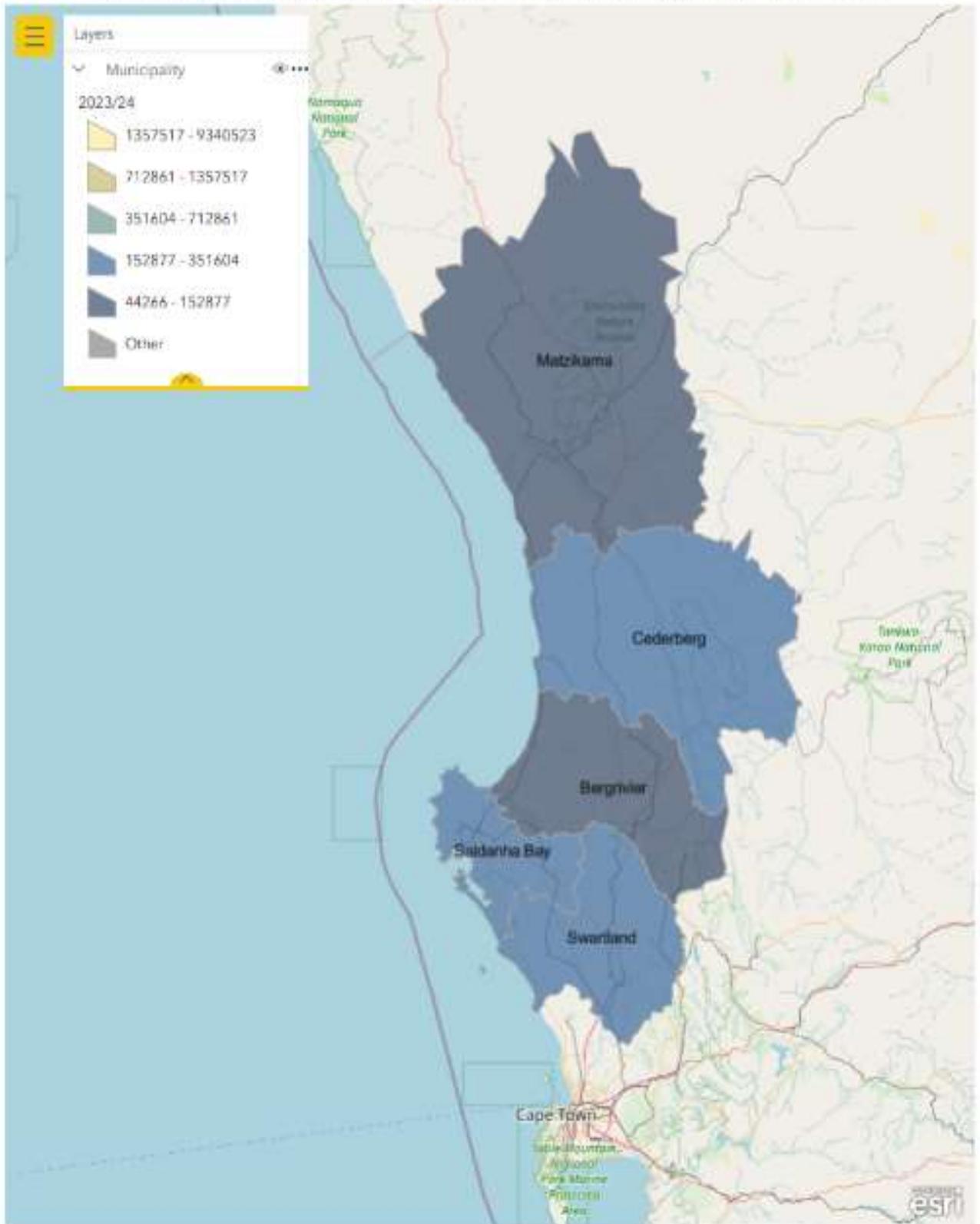
West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

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

Department	Transfer description	2023/24
National Treasury	Equitable Share	588400
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	123138
Cooperative Governance	Municipal Infrastructure Grant	113150
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	84304
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	43946
Water and Sanitation	Water Services Infrastructure Grant	26000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	23671
Cultural Affairs and Sport	Community library services grant	20585
Department of Infrastructure	Title-Deeds Restoration	18716
Water and Sanitation	Regional Bulk Infrastructure Grant	15153
Department of Infrastructure	Settlement Assistance	14700
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	12756
National Treasury	Local Government Financial Management Grant	9553
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	5509
Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	4000
Provincial Treasury	Western Cape Financial Management Capability Grant	3398
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	3345
Local Government	Fire Service Capacity Building Grant	3278
Transport	Rural Roads Asset Management Systems Grant	2718
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	2235
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1600
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	1560
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	1317
Cultural Affairs and Sport	Development of Sport and Recreation Facilities	966
Local Government	Community Development Worker Operational Support Grant	435
Department of Infrastructure	Municipal accreditation and capacity building grant	245
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	120
Cooperative Governance	Municipal Systems Improvement Grant	0
Total		1122798

West Coast District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

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



West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

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

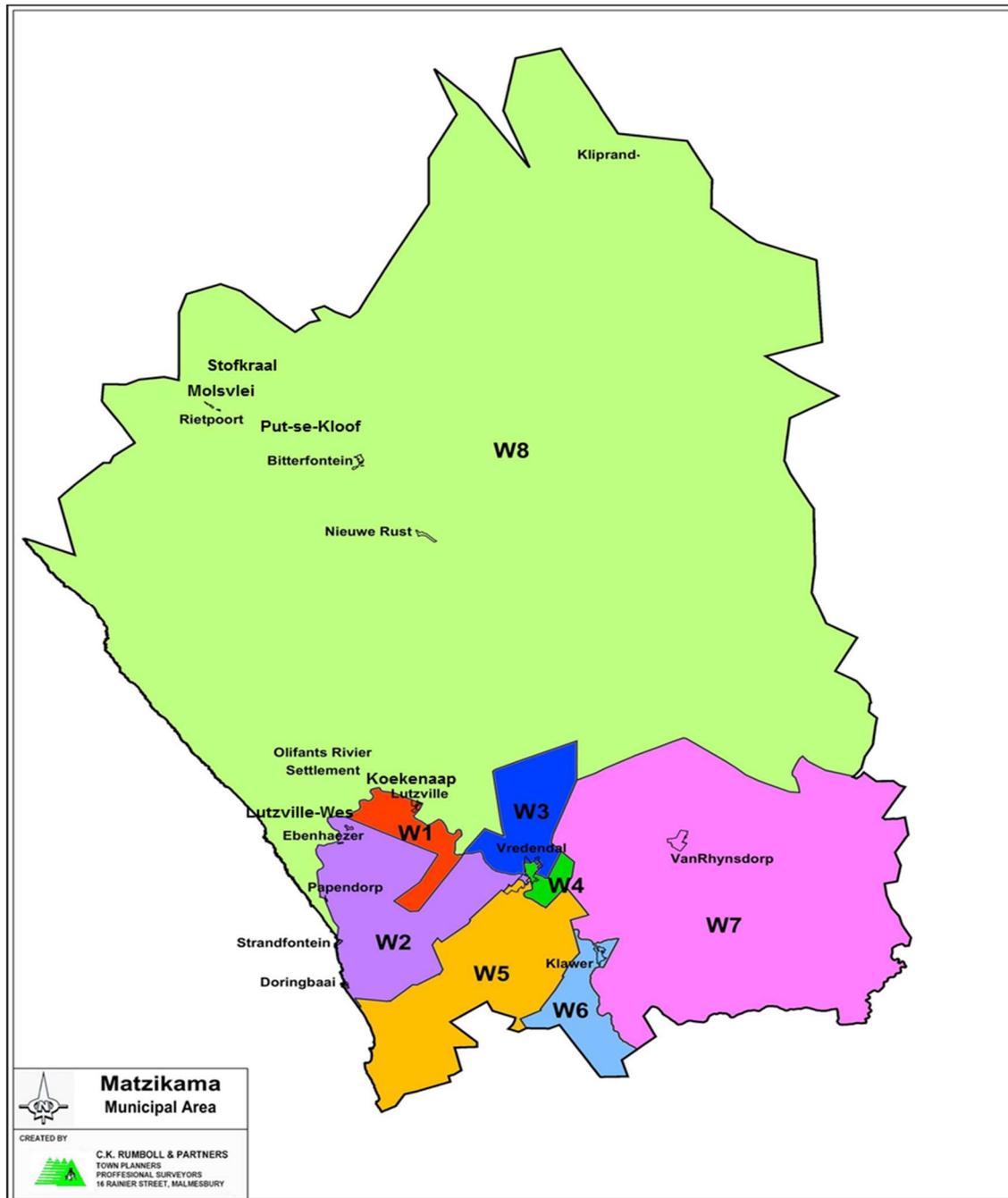
Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	West Coast District	Equitable Share	107029	112198	116376
National	Transport	West Coast District	Rural Roads Asset Management Systems Grant	2718	2840	2967
WCG	Department of Police Oversight and Community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

West Coast District:
Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

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

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

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

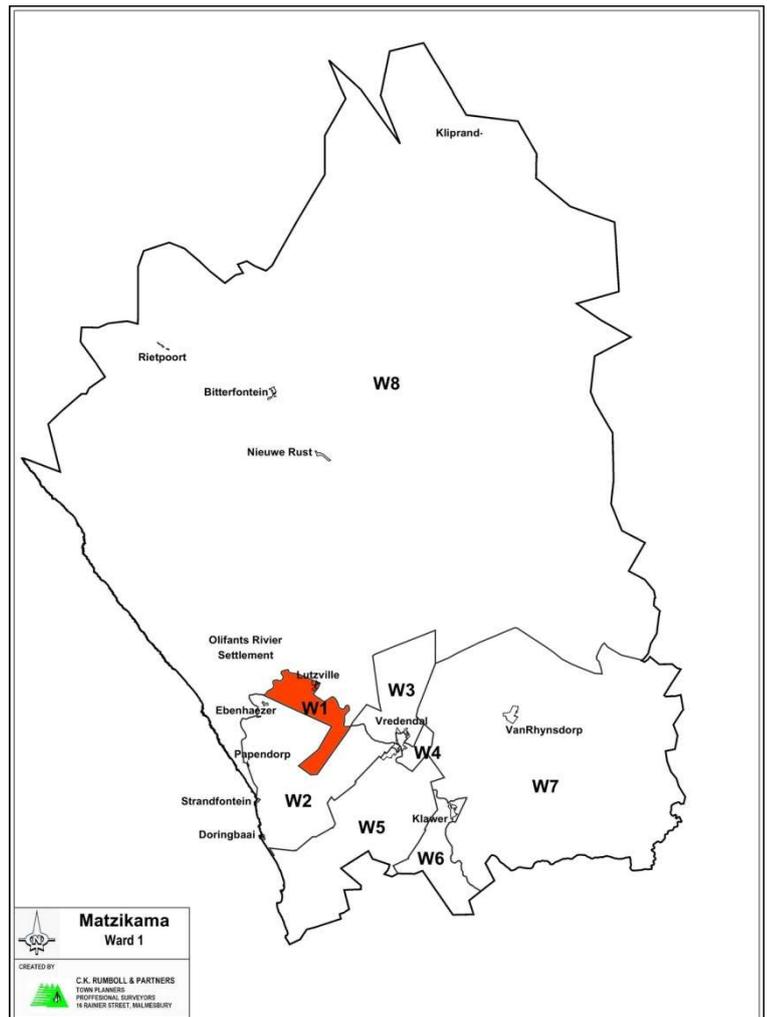


Ward Councillor: Johan Muller

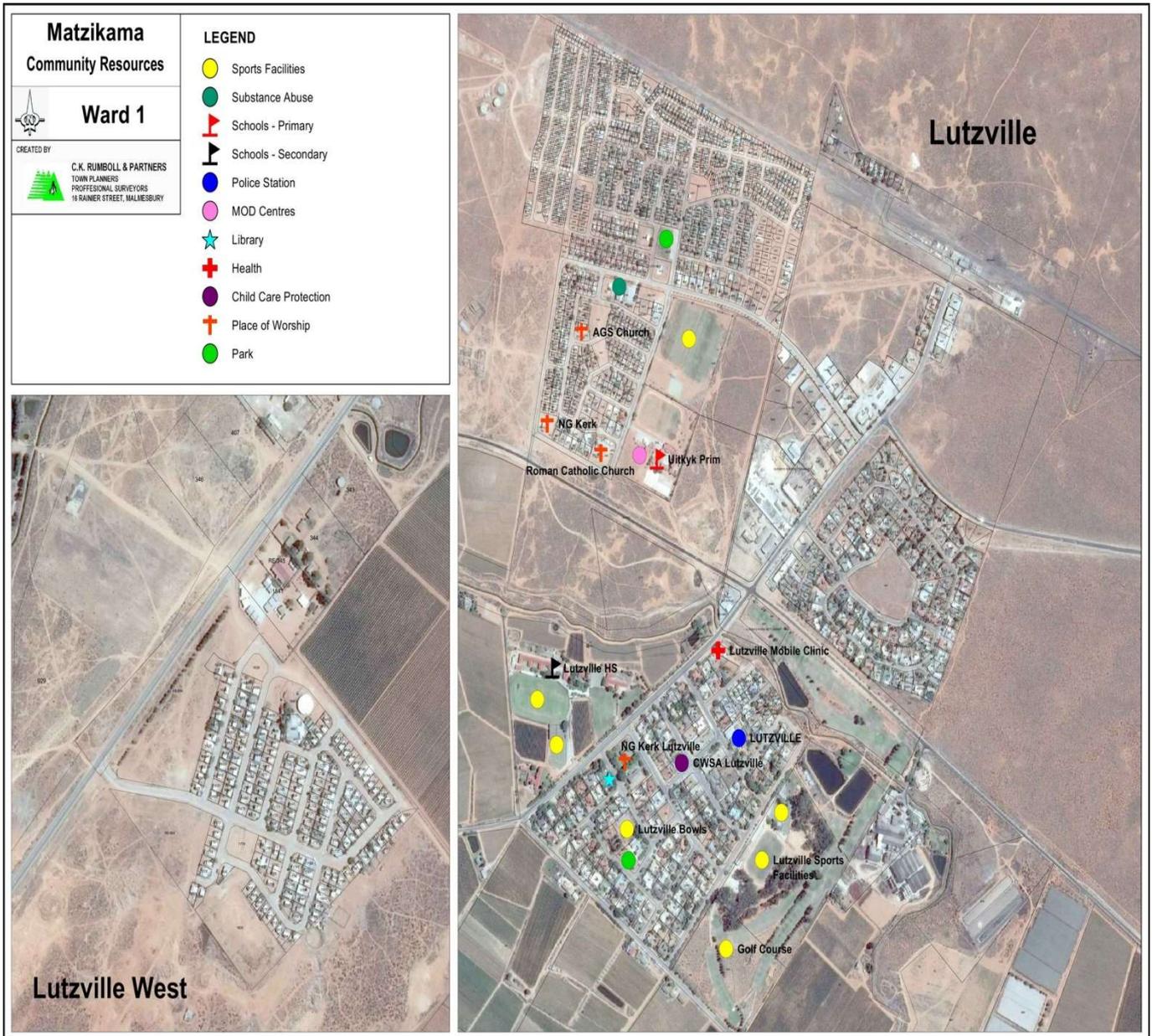
The map below indicates the location of Ward One in the Matzikama municipal area in relation to the other seven wards. Ward One consists of two towns/villages including Lutzville and Lutzville-West.

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

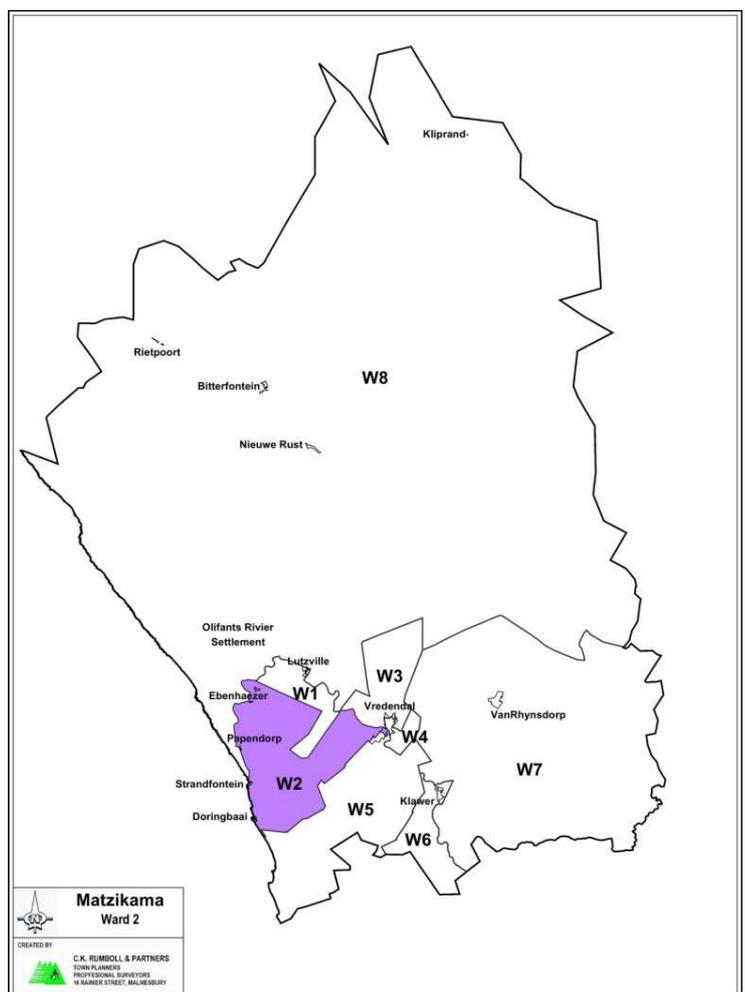


Ward Councillor: Amelia Job

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.

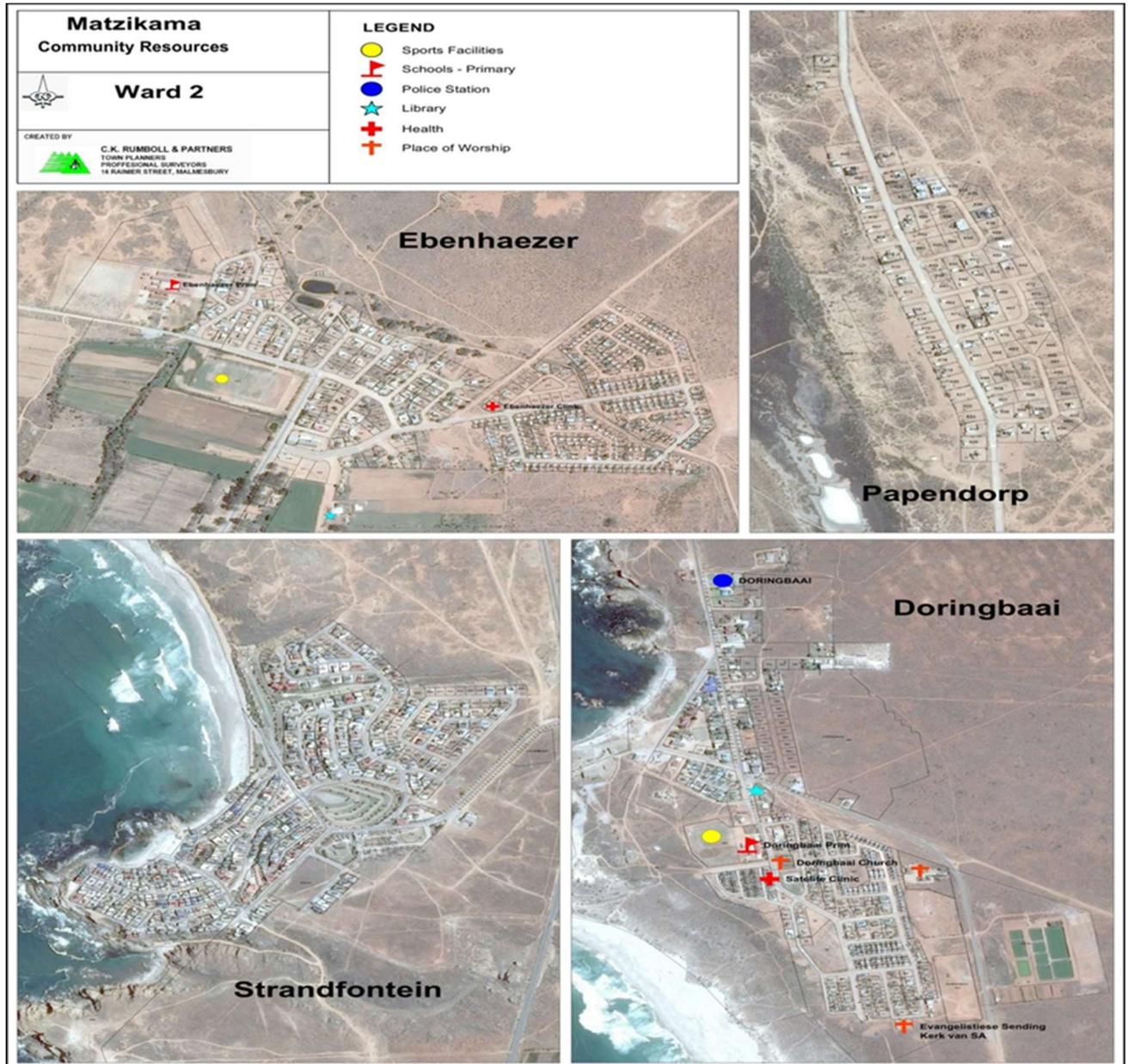
Papendorp and Ebenaeser function as residential settlements with very few economic activities apart from government services, farm labourers and subsistence farming activities. The villages are located on the banks of the Olifants River and play an important role in protecting the sensitive eco system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



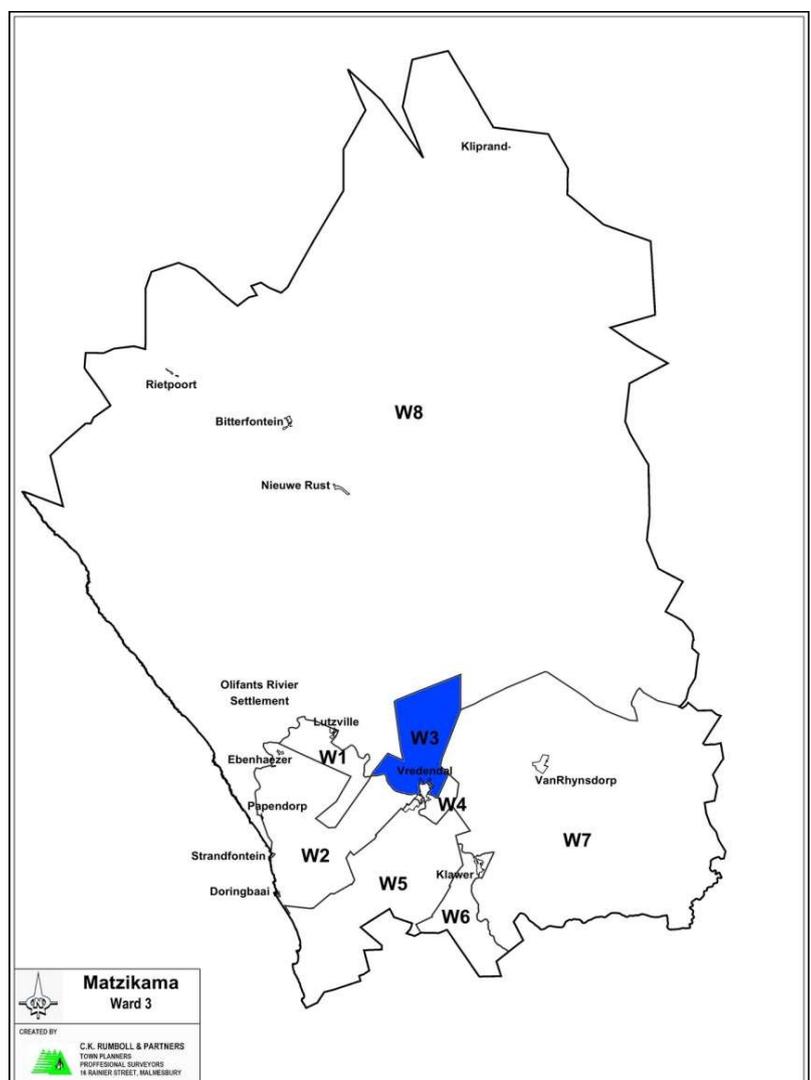
Ward Councillor: Sampi Tshabalala

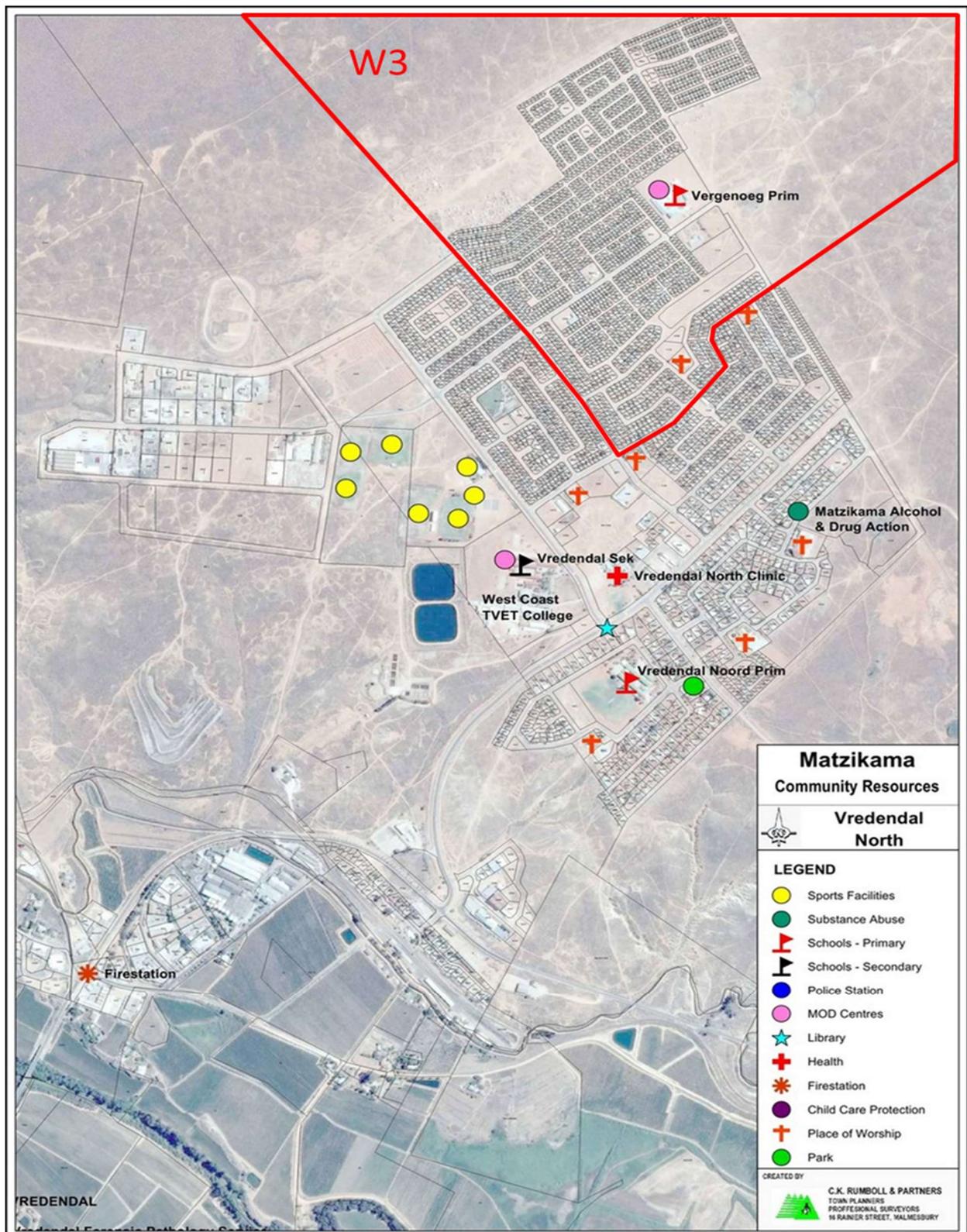
The map below indicates the location of Ward Three in the Matzikama municipal area in relation to the other seven wards

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

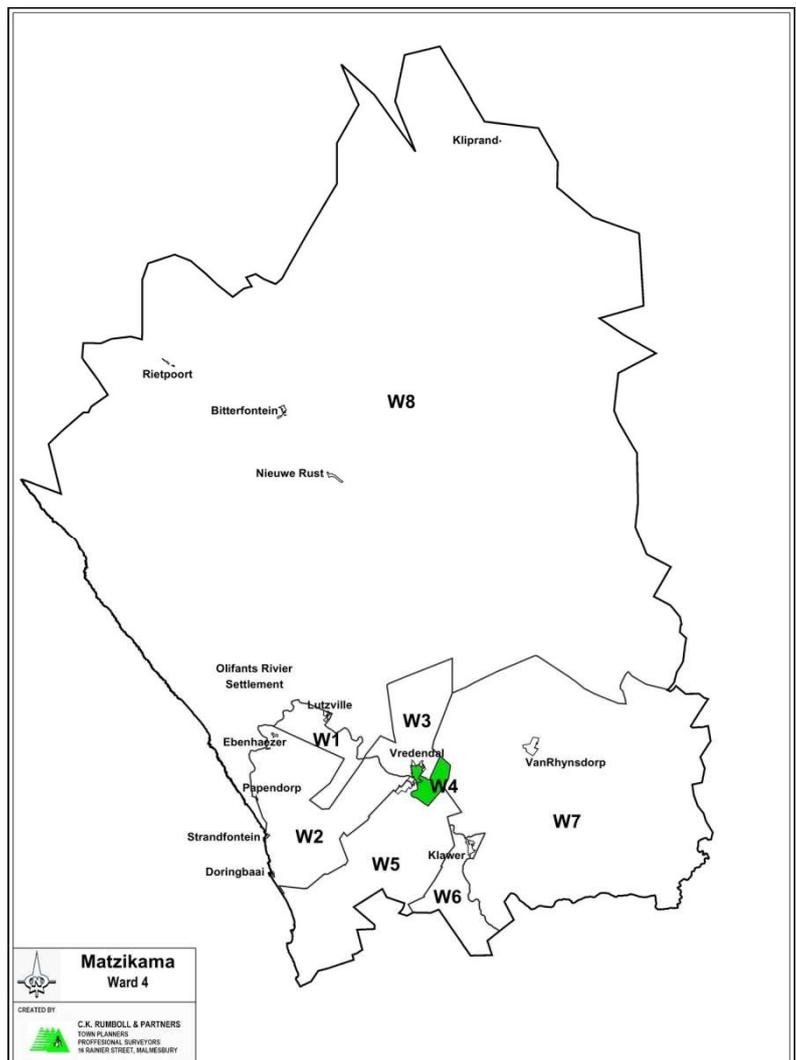


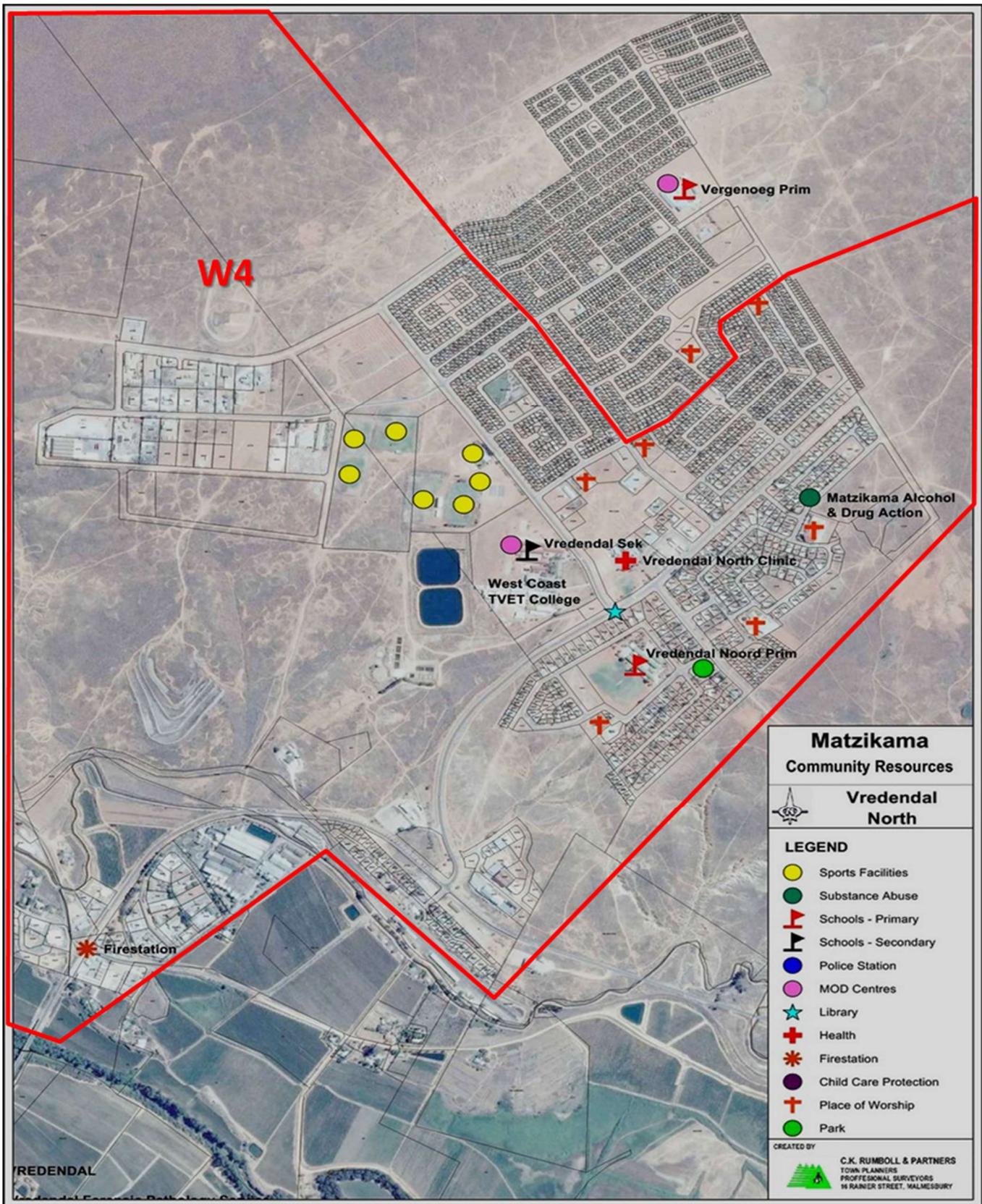
Ward Councillor: Cecil Le Fleur

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

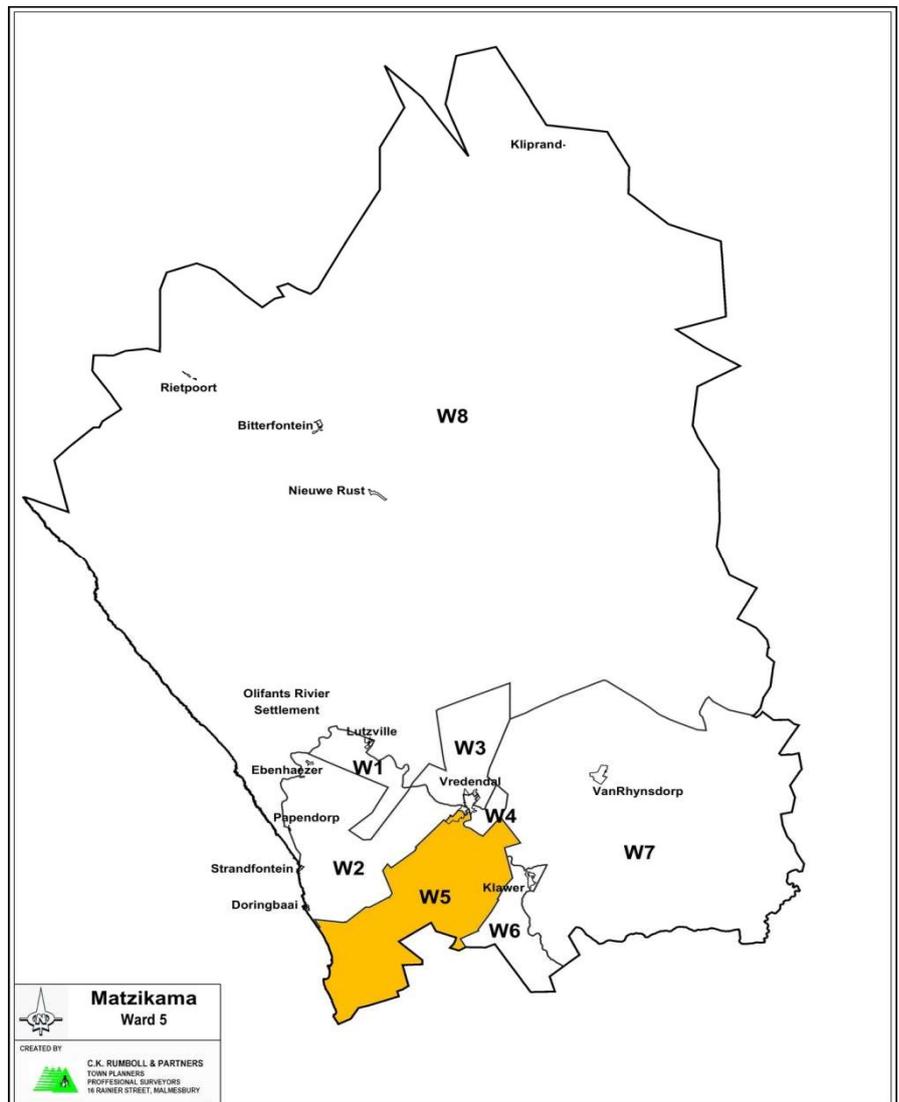


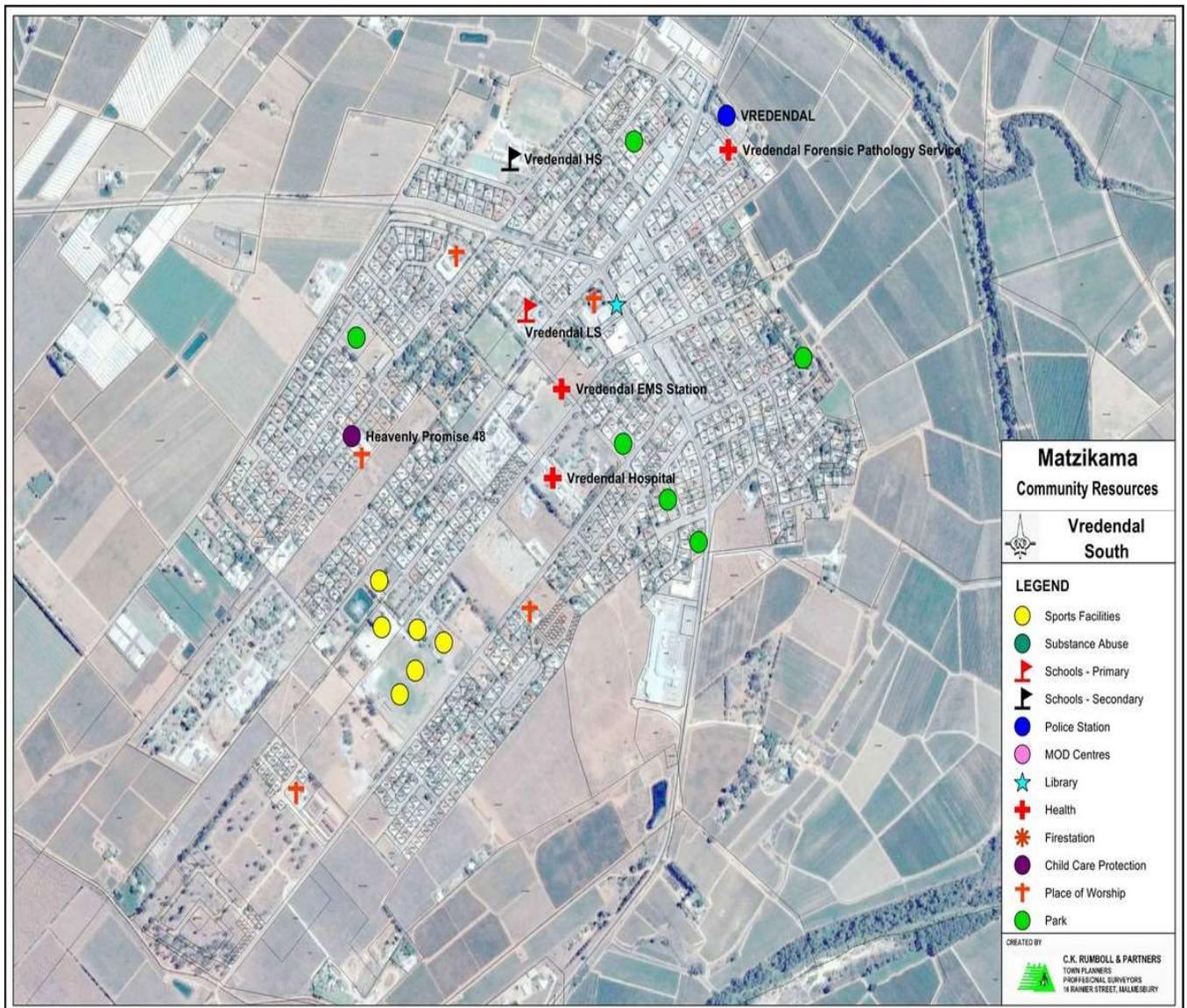
Ward Councillor: Pierre Cornelissen

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 of 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

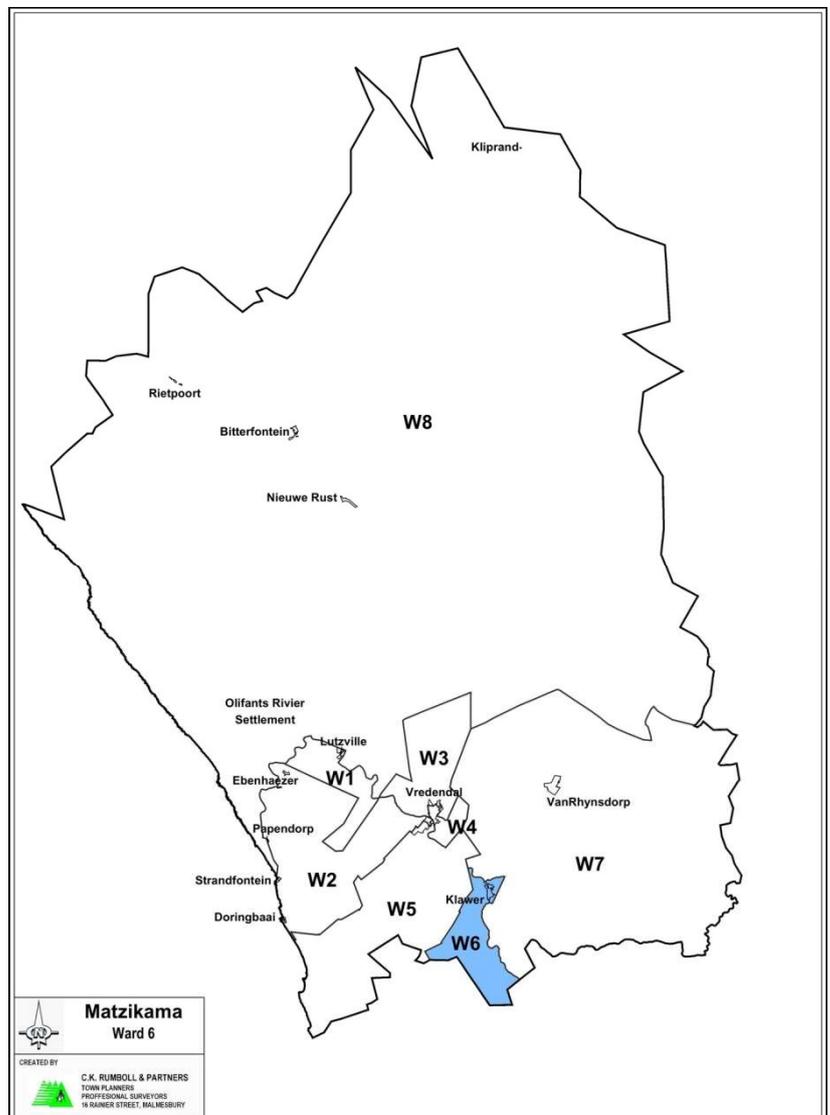


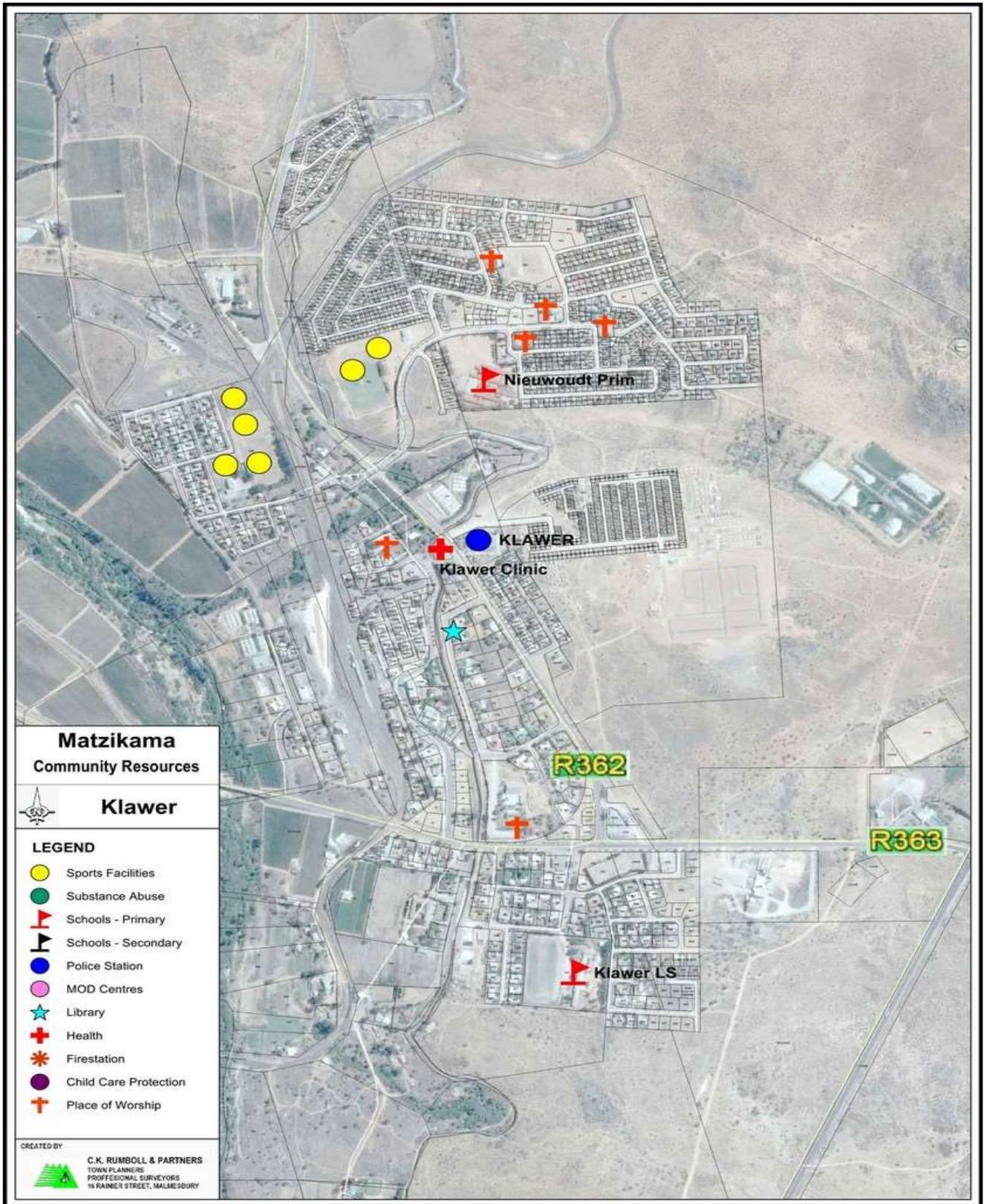
Ward Councillor: Jan Koopman

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.

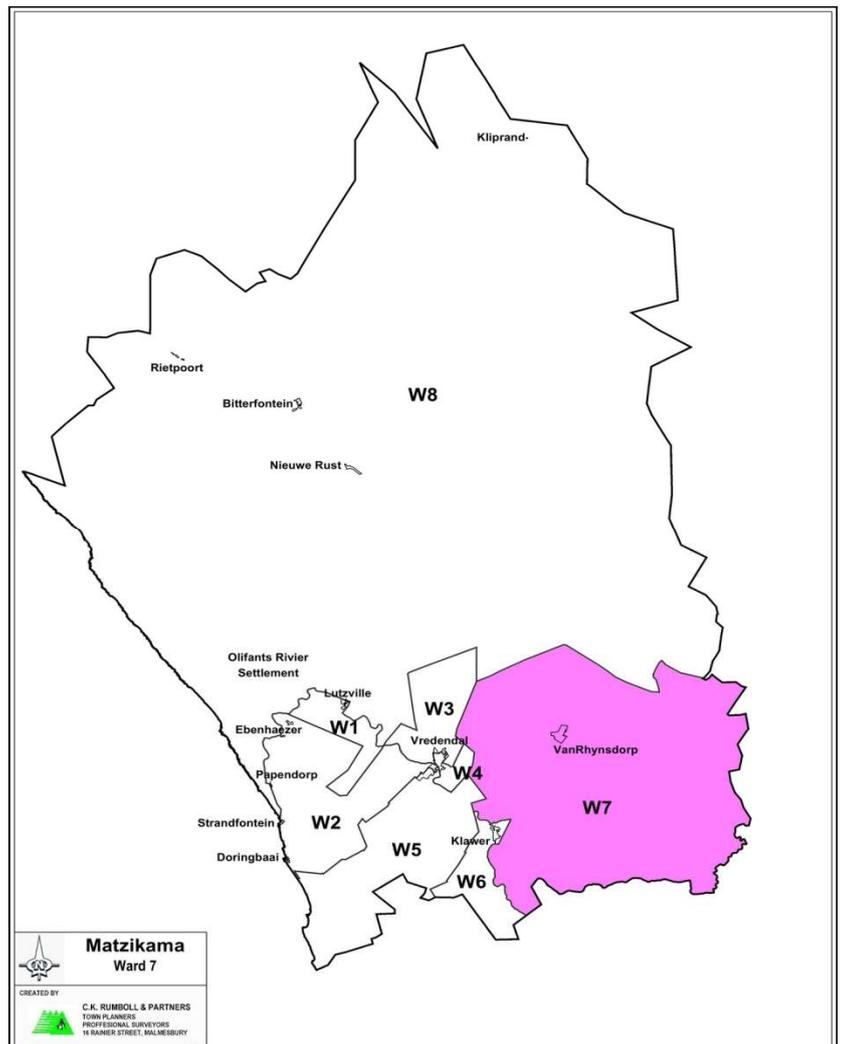
2.7.7 Ward 7

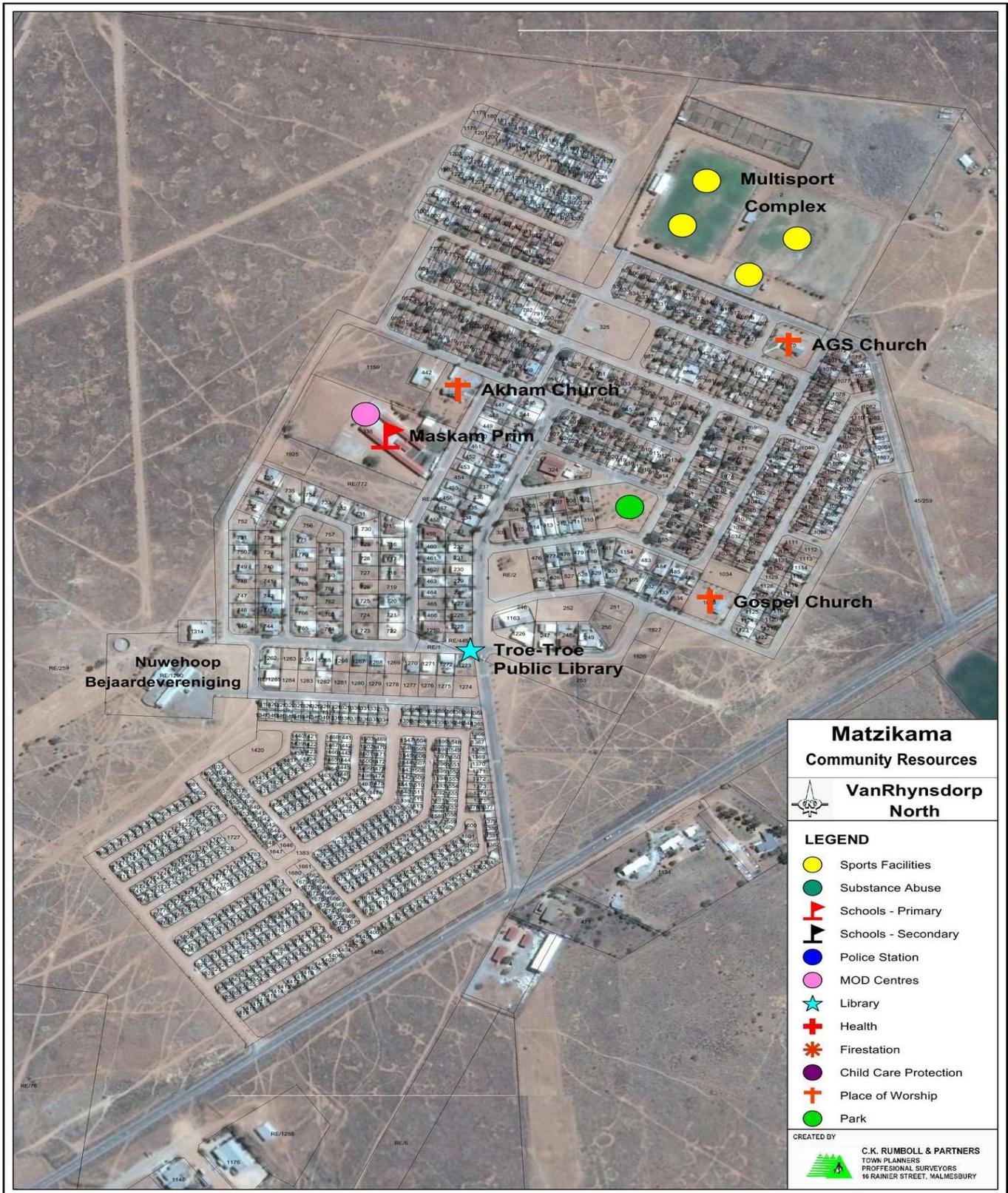


Ward Councillor: Christo Boks

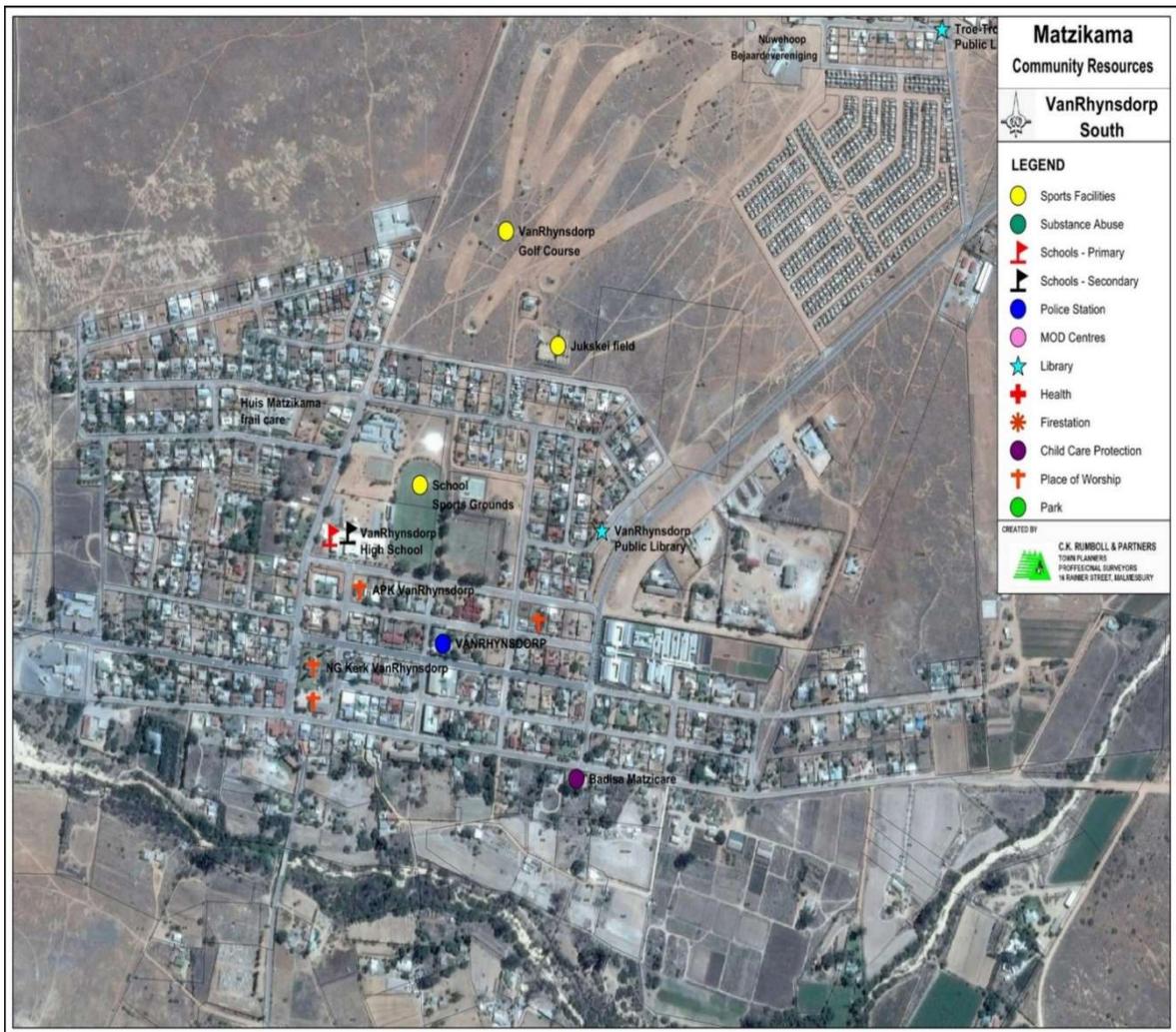
The map below indicates the location of Ward Seven in the Matzikama municipal area in relation to the other seven wards. Unlike some of the other wards, Ward Seven consists of only one town, Vanrhynsdorp, and surrounding farms.

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



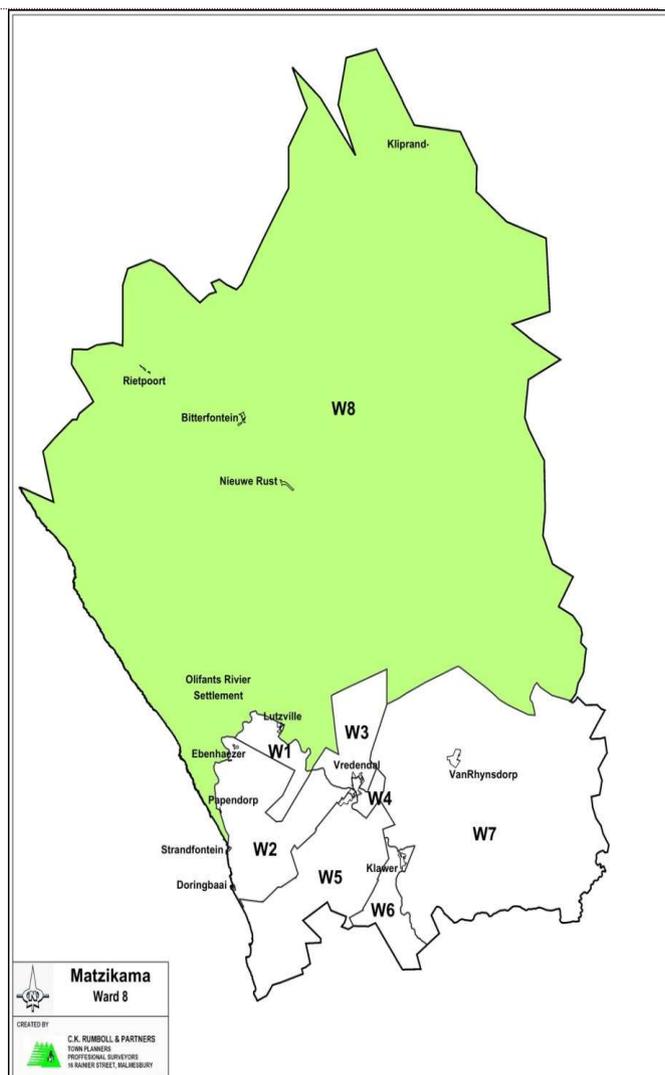
Ward Councillor: Albie Pool

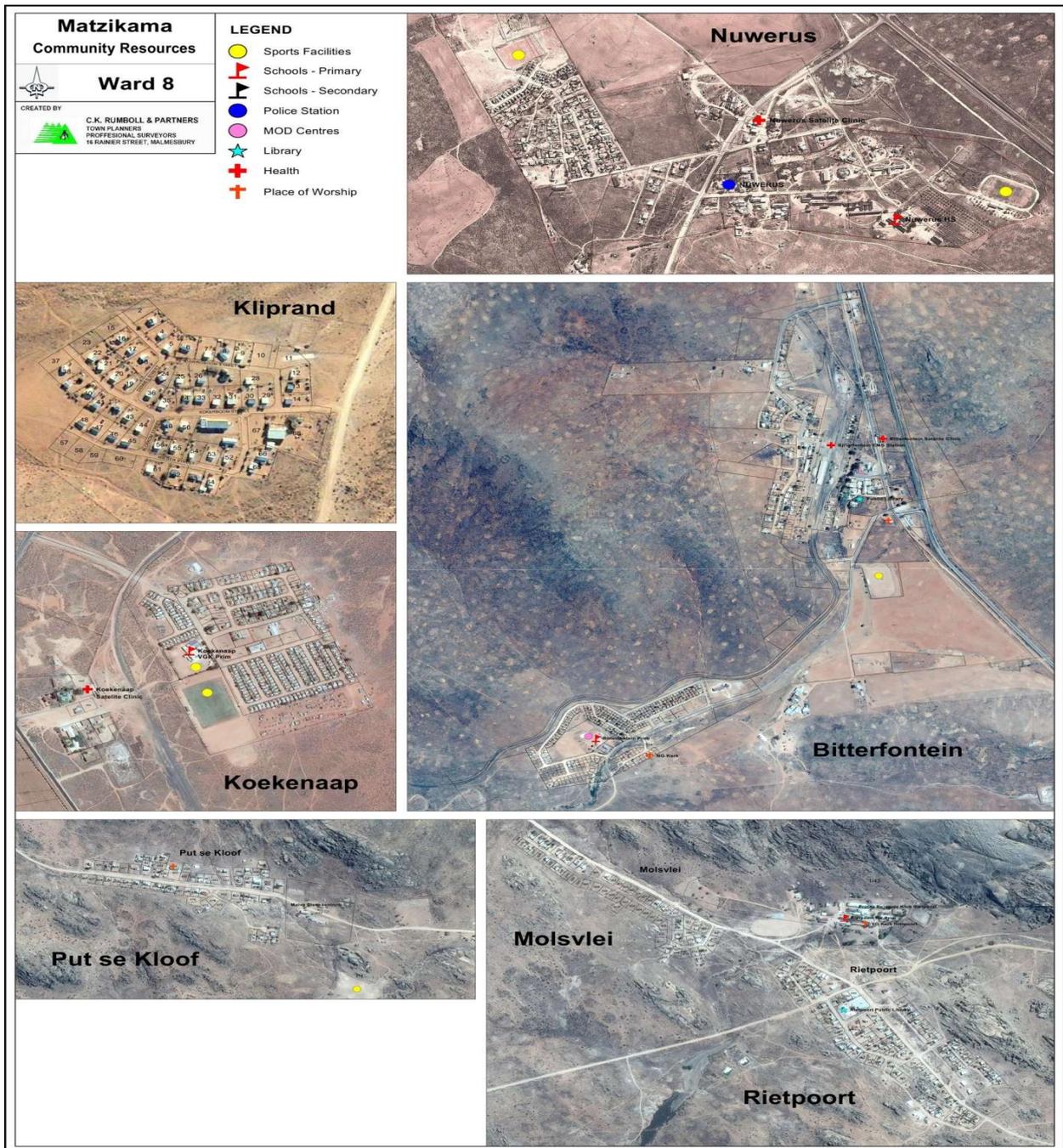
The map below indicates the location of Ward eight in the Matzikama municipal area in relation to the other seven wards. The ward comprises 8 towns/villages and also occupies the biggest geographical space in the municipal area.

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.

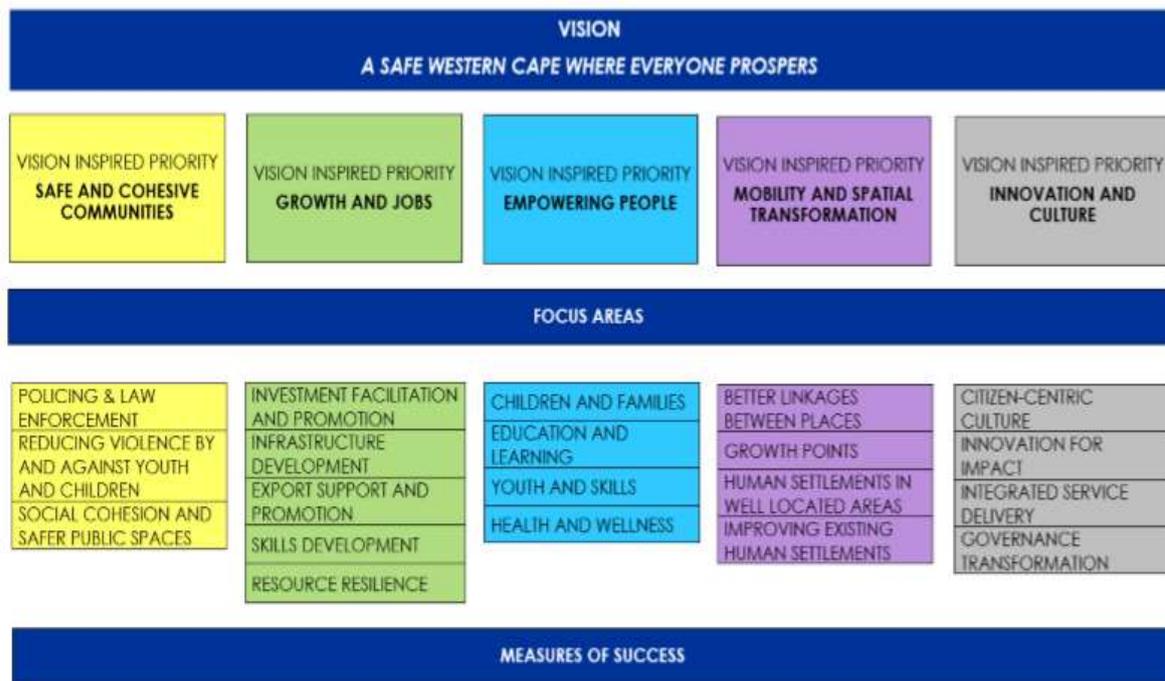
The WCG commits to building a values-based competent state that enables opportunities and promotes responsibility in a safer Western Cape. This vision is expressed in the five strategic priorities identified for 2019-2024, the Vision-inspired Priorities (VIP's).



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 WCD Implementation Plan cannot and does not replace existing prescribed development, departmental strategic and annual performance plans that each government sphere, department and state entity is responsible for. It is rather informed by these plans and once adopted it will guide the review of these plans and budgets. The plan will not necessarily detail or cover the full range of responsibilities that each sphere, department and entity must execute. It focusses on the major commitments and changes required to catalyse and advance socio-economic transformation.

The plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (sector plans, IDPs, PSPs or GDSs) and does not play the same role as these plans. It is an intergovernmental framework not

belonging to any sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.

The West Coast District team identified the following focus areas:

- Education and Social well-being
- Safety
- Economic Growth
- Spatial restructuring and environmental management
- Infrastructure engineering
- Integrated service provision
- Governance and financial management

These District Focus areas 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.

The diagram below indicate the alignment between national and provincial priorities and the strategic focus areas set out in the initial version of the West Coast District Implementation Plan and the revised version of the Plan.



The following key catalytic projects have been identified within Matzikama as part of the WCD JDA interventions.

PROJECTS – MATZIKAMA MUNICIPALITY

PROJECT	PROJECT DISCRIPTION	FINANCIAL ALLOCATION
Regional Waste Site	<p>The WCDM, Matzikama and Cederberg Municipalities embarked upon establishing an Inter Municipal Cooperation Agreement on Waste Management, due to the fact the landfill sites of both Matzikama and Cederberg Municipalities would reach its maximum capacity. The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials. Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established.</p>	<p>Department of Environmental Affairs and Development Planning/ Municipalities Approximate cost: R100 million</p>
Infrastructure Development	<ul style="list-style-type: none"> • Re-use of treated sewerage water on the sports fields of Lutzville and Ebenhaeser • Upgrading of main pump station at the canal in Vredendal • Upgrading of Vanrhynsdorp booster pump station and ancillary works 	<p>Municipality/DLG Cost R14 million</p> <p>Municipality/DLG Cost R15 million</p> <p>Municipality/DLG Cost R5 million</p>

	<ul style="list-style-type: none"> • New sewer network for Ebenaeser, Olifantsdrift area • Klawer Bulk Water • Upgrading of the Vanrhynsdorp Bulk Water Infrastructure; Upgrading of Lutzville West Bank Bulk Water Infrastructure ; Upgrading of Vredendal Raw Water Pump Station, Water Treatment Works and Bulk Water Pump Stations : Phase 2 	Municipality/DLG Cost R5 million Department of Water and Sanitation-RBIG R7 661 000 (21/22) R10 000 000(22/23) Department of Water and Sanitation R31 935 000 (WSIG)
Energy Security	Matzikama Solar Farms	Development of Solar Farm in Matzikama. Approximate cost of R80 million.

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 (2022-2027):

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

Vision: Weskus the caring centre for innovation & excellence

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

2.8.4 *Municipal support initiatives:*

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.
 - Facilitate DLG Municipal Infrastructure APP
- **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 and land use planning application support
 - 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
 - Climate change support
 - 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
- Sustainable Public Procurement
- West Coast GROWNET Procurement Portal
- **Department of Agriculture:**
 - Sustainable Resource use & Management – Veld Utilisation (Fencing & Stock Water)
 - Agricultural Producer Support and Development (Subsistence Producer support, small holder farmer support, School food gardens and household garden support to alleviate poverty).
 - Research and Technology Development Services on livestock farming
 - Agricultural Economic Services & Education and Training
 - Rural Development – Awareness and Information sessions on GBV, career opportunities, managing substance use and abuse, rural safety, rural youth interventions etc.
 - Participation to Community Safety Advisory Forum and social unrest through Rural Safety Help Desk
 - NHW and Farm Watches – encourage accreditation with the Department of Police Services and activation of Disaster Management safety.
 - Dealing with unemployment – employment opportunities networks, linkages and partnerships to stimulate employment in rural areas.
- **Department of Transport and Public Work:**
 - Roads infrastructure maintenance and general infrastructure maintenance.
 - Integrated Transport Plan (ITP) support
 - Feasibility studies within district on freight to rail, waste to rail and truck stops.
- **Department of Health:**
 - Primary health care and allied health services are provided at fixed clinics, satellite clinics and mobile clinics.
 - Community based services in the form of de-hospitalised care, adherence support and health promotion and prevention, support groups, wellness days and campaigns and other initiatives as set out in the District Health Plan.
 - and truck stops.
- **Department of Community Safety:**
 - District Safety Plan (JDMA, CSF's, District Coordination, monitoring of District Safety Plans, K9 and Rural Safety units).
 - Safety initiative Implementation

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:

- Electricity and Energy, and Public Works – Cllr C White
- Water and Sanitation – Cllr C White
- Public Transport and Roads – Cllr C White
- Health – Cllr Witbooi
- Community Development and Security – Cllr A Job
- Governance and Intergovernmental Relations – Cllr J van der Hoven
- Emergency Services and Disaster Management – Cllr C White
- Municipal Capability and Institutional Resilience – Cllr P Cornelissen
- Municipal Digital Solutions – Cllr P Cornelissen
- Municipal Finance and Fiscal Policy – Cllr J van der Hoven
- Human Settlements and Urban Agenda – Cllr A Sindyamba
- Economic Development and Job Creation – Cllr HJ van der Hoven
- Environmental Management and Climate Resilience – Cllr A Job
- Development Planning and Rural Development -Cllr J van der Hoven

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

- **Department of Cultural affairs and Sport:**
 - Library and Archive services
 - Art, Culture and Language services
 - Sport development and sport promotion
 - Afterschool programmes
- **Department of Human Settlements:**
 - Integrated Implementation programmes and Priority Settlement & Housing Development areas
 - Township establishment and land use processes
 - Provision of technical support

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 FOCUS AREAS	WEST COAST DISTRICT MUNIICIPALITY OBJECTIVES	MATZIKAMA STRATEGIC OBJECTIVES (SO)
Education, Skills, Health	1. A capable, ethical and developmental state	Empowering people	-COVID 19 - Wellbeing	-Education& Social Wellbeing	Care for the social well-being, safety & health of all our communities	3. Involve communities in the development processes of the Municipality through effective communication
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	Promote regional economic growth and tourism	2. Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality
Reliable & Quality Basic Services	2. Economic transformation and job creation	Empowering people	-Wellbeing	-Infrastructure Engineering -Integrated Service Provision	Co-ordinate and Promote the development of bulk and essential services and	4. Improve basic service delivery and related infrastructure

					transport infrastructure	
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		1. Reduce crime and promote safe and cohesive community in partnership with other stakeholders
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	Care for the social well-being, safety & health of all our communities	1. Reduce crime and promote safe and cohesive community in partnership with other stakeholders
Capable, Ethical and Developmental State	6. Social cohesion and safe communities 3. Education, skills and health 4. Consolidating the social wage through reliable and	Innovation & Culture		-Governance & Financial Management - Integrated Service Provision	Co-ordinate and Promote the development of bulk and essential services and transport infrastructure	5. Grow professional, knowledgeable, innovative and motivated workforce

	quality basic services 7. A better Africa & World				Maintain Financial Viability and Good Governance	
	3. Education, skills and health 4. Consolidating the social wage through reliable and quality basic services 5. Spatial integration, human settlements and local government					

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.

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.

3.1 BACKGROUND

Matzikama Municipality has unique challenges, opportunities, and potential for growth. Recognising the importance of sustainable development, the municipal Council has developed a comprehensive Strategic Development Plan aimed at guiding the region's progress over the next five years. This plan's primary objective is to improve residents' quality of life while ensuring reliable and responsible infrastructure and economic development in line with the Municipality's long-term goals.

The Municipality's diverse natural resources, strategic location, and agricultural base present significant growth opportunities, but also come with unique challenges, such as climate change, water scarcity, shortage of electricity and a changing agricultural landscape. Therefore, the strategic development plan focuses on striking a balance between economic growth and environmental sustainability by promoting sustainable practices and investments in green technology.

Additionally, Matzikama Municipality faces prevalent social issues, such as high unemployment, poverty, and increasing crime rates, which have hindered economic development and reduced its residents' overall quality of life. The strategic development plan aims to address these issues by encouraging investment and job creation, enhancing educational and skills development programs, and improving law enforcement and public safety.

In mitigating the negative impacts of slow economic growth and declining revenue, the strategic development plan outlines initiatives to diversify the local economy,

expand revenue sources, and improve financial management. It includes leveraging and optimising existing resources, such as tourism, renewable energy, mining and aquaculture opportunities, to promote new businesses, stimulate investment, and ultimately create employment opportunities for residents.

Furthermore, the plan emphasises inclusive social and economic development to ensure fair access to municipal services and engagement with marginalised sections of the Community. Investments in infrastructure, housing, and public amenities aim to improve living conditions, while initiatives to enhance service delivery will focus on efficient and responsive governance, transparency, and accountability.

Ultimately, the Matzikama Municipality's strategic development plan seeks to create a vibrant, sustainable, and resilient municipality that serves the best interests of its residents. Through collaborative efforts and innovative approaches, the plan aims to drive economic growth, uplift the Community's well-being, and address the unique challenges the Municipality faces.

3.2 OVERVIEW

The Council of Matzikama Municipality conducted a five-day strategic planning workshop in early March 2023. The outcome of the planning session is a five-year strategic plan or roadmap for growth and prosperity.

Nestled on the northern border of the Western Cape, the Matzikama Municipality is a vibrant and diverse region made up of more than 71,000 inhabitants. As the heart of the local economy, primary agriculture plays a significant role, with grape farming being the predominant commodity driving economic growth.

Despite the thriving agricultural sector, the Matzikama Municipality faces the challenges of high unemployment rates and pervasive poverty. This reality puts a strain on revenue generation and, consequently, impairs the Municipality's ability to effectively deliver constitutionally obligated services for its people.

In response to these pressing issues, the Municipal Council convened a five-day strategic session to devise a transformative, forward-looking roadmap for the next five years. This strategic plan is designed to counter the prevailing socioeconomic challenges and set the Municipality on a path towards growth, resilience, and increased opportunities for all.

By prioritising strategic investments, leveraging partnerships, and fostering an innovative, community-centric approach to development, the Council of the Matzikama Municipality envisions a brighter future that benefits its residents and paves the way for sustainable prosperity. We invite you to join us in this journey as we work together to realise the intent of the strategic planning session and create lasting change within our Municipality.

3.3 STATUS QUO

The Council used the SWOT analysis tool to obtain a very good understanding of how the Municipality performed in terms of its constitutional obligations. The Council strategically employed the tool to assess the current status quo of the Municipality by identifying its internal Strengths and Weaknesses and its external Opportunities and Threats. The framework aided the Council in understanding the Municipality's capabilities and challenges, allowing for informed decision-making and the development of effective strategies for growth and improvement.

<p style="text-align: center;">STRENGTHS</p> <ul style="list-style-type: none"> • We have an established relationship with the private sector • We have effective credit control measures in place • We have a stable Council • We have good systems. • We have a good-performing Project Management Unit (PMU) • We have a capable workforce 	<p style="text-align: center;">WEAKNESSES</p> <ul style="list-style-type: none"> • Aged basic services infrastructure • Poor maintenance of infrastructure • Low morale among employees • Lack of succession planning programs • Lack of own funds to support capital expenditure • Insufficient electricity to support future developments • Insufficient revenue growth
<p style="text-align: center;">OPPORTUNITIES</p> <ul style="list-style-type: none"> • A proven favourable environment for renewable energy • The unique and pristine natural environment • Favourable geology for mining (vast deposits of minerals) • The uncontaminated ocean • Favourable location for deep seaport development • Pro-development Government programs 	<p style="text-align: center;">THREATS</p> <ul style="list-style-type: none"> • Loadshedding is threatening the efficient functioning of the Municipality • Climate change has a negative impact on our agriculture sector • The slow economic growth is affecting our income and the livelihoods of our communities • The reduction in revenue generated from electricity • High unemployment • Crime

As reflected in the SWOT analysis above, the status quo laid the foundation for the strategic development planning process that followed.

3.4 BENEFITS FROM STRENGTHS AND OPPORTUNITIES

The following section elaborates on the two helpful quadrants of the SWOT analysis.
Strengths

- Matzikama Municipality's **established relationship with the private sector** facilitates access to additional financial and technical resources, supporting various municipal projects and initiatives. Furthermore, strong ties with the private sector encourage investment and job creation within the Municipality, promoting local economic growth and sustainability. Also, private sector involvement in the provision of public services, mainly through public-private partnerships (PPPs), leads to improved quality and cost-efficiency, benefitting the Community of Matzikama as a whole.
- The **strong credit control** practices maintained by the Municipality will ensure timely revenue collection, providing a consistent cash flow and enabling it to maintain financial stability and plan for future expenditures more effectively. Furthermore, the Municipality can better allocate resources towards essential services and development projects with effective credit control.
- A **stable Council** provides advantages such as better decision-making, long-term planning, stronger stakeholder relationships, improved efficiency, and enhanced credibility and trust. These factors contribute to a better-run municipality, which in turn benefits the well-being of the residents and local businesses.
- **Good systems** provide a solid foundation for the Municipality as it faces emerging challenges and pursues new opportunities. As the organisation grows and evolves, these systems can be adapted or scaled up to meet changing needs, ensuring long-term success and sustainability.
- The **competent PMU of the Municipality** ensures that projects are planned, executed and completed within the allotted timeframe and budget. It leads to better resource utilisation and greater overall efficiency. Furthermore, a well-performing PMU contributes to increased satisfaction and a positive reputation for the Municipality.
- The **capable employees** of the Municipality are able to identify and address challenges effectively, contributing to smoother operations and superior service delivery

Opportunities

- The **vast open spaces and renewable energy sources**, including scientifically proven solar irradiance and wind speeds, make Matzikama Municipality attractive to renewable energy investors. Through the well-established Project Management Unit, the Municipality is geared to assist investors who want to exploit the renewable energy opportunities offered by the natural environment of the Municipality. The development of renewable energy projects can generate new investment and create new employment opportunities, contributing to the overall growth of the local economy.
- Matzikama's **pristine and natural environment** offers opportunities for eco- friendly initiatives, encouraging sustainable projects and industries like organic agriculture, renewable energy and responsible forestry management. Furthermore, the unique ecosystems in the municipal geographic space can become hubs for research and educational activities, attracting academic institutions or research centres and fostering knowledge-based industries in the region. Also, natural beauty and ecological diversity can attract tourists leading to increased revenue for local businesses and the Municipality. In turn, it can promote investment in infrastructure, hospitality and recreational facilities.
- The **favourable geology for mining** provides opportunities for investors to commission new mines that can spur economic growth by creating jobs, attracting investment and generating revenue through property taxes and trading services. It will bolster the Municipality's revenue and fund essential services and infrastructure projects. However, while this is a development opportunity, the Municipality must be mindful of mining activities' potential environmental and social impacts. Therefore, the Municipality must ensure responsible and sustainable practices to balance economic gains with community well-being and environmental conservation.
- The **uncontaminated ocean waters** provide a healthy habitat for fish and other marine life, enabling the growth of sustainable marine aquaculture industries. These types of developments create much-needed jobs, boost food production, and contribute to the local economy
- Matzikama Municipality lends itself favourable to the development of a **deep sea harbour**, given the natural location between Strandfontein and Doring Bay. Moreover, the area is adjacent to

the iron-ore railway line that delivers iron-ore to Saldanha Bay, from where it is exported. The site offers a more cost-effective development opportunity than other areas, especially considering the cost of constructing a railway line. Moreover, the proposed development in Matzikama frees up the Saldanha Bay port to be used for container terminals.

- **Pro-development Government (National and Provincial) programs** typically align with broader regional, provincial or national development goals, helping ensure that the Municipality's strategic plan is in harmony with wider policy frameworks and focuses on maximising social, economic and environmental benefits. Furthermore, engagement with government programs demonstrates the Municipality's commitment to development and progress.

3.5 DISADVANTAGES OF WEAKNESSES AND THREATS

The following section elaborates on the two harmful quadrants of the SWOT analysis. Understanding the harmful quadrants enables the Municipality to employ the helpful quadrants better to defend against weaknesses and threats.

Weaknesses

- Ineffective and **aged infrastructure** limit economic growth, deter investments and negatively impact job creation, hindering the overall development of the Municipality. Ageing infrastructure is more prone to breakdowns, failures and outages, resulting in disruptions to essential services for Communities. It is not designed for current needs leading to inefficiencies in operations and potentially higher costs for maintenance and operation.
- **Poor or no maintenance of municipal infrastructure** results in inefficiencies, increased response times, and unreliable service delivery. Insufficient maintenance of municipal infrastructure negatively impacts the Community's quality of life, hinders economic development, and erodes public trust in local governance, ultimately weakening overall operational effectiveness and the Municipality's capacity to address the resident's needs.
- **Low morale** leads to reduced productivity, increased turnover of workers and compromised service quality. It hinders the Municipality's ability to – effectively – address citizens' concerns,

erodes public trust and jeopardises the Community's well-being, ultimately undermining the overall progress and functioning of the Municipality.

- Lack of **succession planning** leads to a loss of institutional knowledge, an abrupt skills gap, and difficulty filling key positions when employees leave or retire. It hampers the continuity of operations, affects the quality of services delivered, and undermines the Municipality's long-term stability, making it less adaptable and resilient to future challenges.
- The **inability of the Municipality to generate sufficient funds from its own revenue streams** hinders the ability to invest in essential infrastructure, equipment and technological upgrades. It results in outdated facilities, inefficient service delivery, and reduced capacity to meet growing community demands. Ultimately, it limits the Municipality's ability to drive socioeconomic development and improve the quality of life for its citizens.
- **Insufficient electricity capacity** hinders economic development, lowers residents' quality of life, and discourages potential investors due to unreliable or lack of power supply. It negatively impacts businesses, industries, healthcare, education, and essential household needs, ultimately limiting the Municipality's growth prospects and reducing the well-being of its population.
- **Limited revenue growth** curtails funding for essential services and infrastructure, while unhealthy revenue growth, such as an overreliance on tariff increases, contributes to poor economic development and growth. They constrain economic development and investment in Community projects, adversely affecting job creation. Ultimately, the Municipality's overall efficiency, growth prospect and public trust are negatively impacted by unhealthy revenue growth and revenue generation.

Threats

- **Loadshedding** is not only inconvenient for the residents of the Municipality, but it also discourages investment. The uncertainty of electricity supply deters potential investors, ultimately limiting economic development and job creation and fueling poverty. Consistent load-shedding undermines public

confidence in the Municipality's ability to manage resources and provide essential services effectively.

- **Climate change** encourages water scarcity from increased temperatures and changing precipitation, extreme weather events causing infrastructure damage and crop losses, and crop variation affecting growth cycles. The need to adapt to new crop varieties and unpredictable climate-related challenges can negatively impact agricultural production, food security and the local economy.
- **Slow economic growth** limits development and job creation, ultimately affecting the healthy revenue growth of the Municipality. The run-off effect is the lack of infrastructure development or replacing outdated infrastructure, affecting effective service delivery and the Community's overall well-being.
- Cash coverage is one of the liquidity ratios used by the National Treasury to measure a Municipality's ability to meet its short-term financial obligations. The **reduction in income from electricity sales** is contributing to the poor cash coverage of the Municipality. Also, the reduction in income from electricity – once the primary revenue source of the Municipality – leads to budget shortfalls, ultimately contributing towards the ability to fund services and infrastructure. This anomaly leads to financial instability, making it difficult for the Municipality to meet its obligations and address future challenges. Overall, economic growth suffers, hindering long-term growth.
- High **unemployment and crime** are related and severely threaten the Council's strategic development plan. As is the situation in many other parts of the Country and the world, crime discourages potential investors, reducing economic opportunities and job creation and exacerbating unemployment. Unemployment may lead to increased criminal activity as a means of survival, resulting in a higher crime rate and social unrest. The already stressed budget of the Municipality suffers further as additional resources to address crime and unemployment, diverting funds from other development priorities.

SECTION 3

COURSE OF ACTION



CHAPTER 4: SECTOR PLANS

4.1 LOCAL ECONOMIC DEVELOPMENT

Revitalizing the Local Economy: A Strategic Plan for Transformation

4.1.1 Current Status of the Local Economy

The local economy has experienced a period of stagnation and decline in the last 15 years, facing challenges such as high unemployment rates, insufficient infrastructure, lack of investment and limited diversification of industries. Primary industries, such as agriculture and mining, have been impacted by external factors like lack of irrigation water, climate change, market fluctuations, and global competition, leading to poor growth and reduced opportunities for residents. The lack of irrigation water impedes the expansion of the primary agricultural sector. The high water losses caused by the canal system and the insufficient Clanwilliam Dam resulted in existing farmers receiving only 75% of the total water quota.

4.1.2 Identifying Key Growth Sectors

A comprehensive analysis of the local economy has revealed several industries with significant potential for growth and development. These sectors include tourism, renewable energy, aquaculture, and agro-processing. The Municipality aims to harness these opportunities and create a vibrant, sustainable economy.

4.1.3 Developing a Skilled Workforce

A skilled and dynamic workforce is critical for economic revitalization. The Municipality is committed to facilitating skills development aimed at creating a skilled workforce within its local communities. By effectively tapping into various government programs and utilizing its own resources, the Municipality will collaborate with educational institutions and business and non-profit organizations to identify in-demand skills and offer targeted training programs. Through these efforts, Matizikama Municipality aims to empower residents, reduce unemployment and contribute to sustainable economic growth.

4.1.4. Strengthening infrastructure

Improving and expanding public infrastructure, such as transportation networks, water supply, electricity supply, and serviced plots for industrial and business development, are essential for attracting new businesses and encouraging economic growth. The Municipality will collaborate with public and private entities to develop and maintain high-quality infrastructure and

related services.

4.1.5. Promoting Entrepreneurship and Innovation

Encouraging entrepreneurship and fostering innovation is necessary to create a more dynamic economy. The Municipality will establish business incubators, facilitate the provision of financial incentives for start-ups, and create mentorship programs to support the growth of new ventures.

4.1.6 Attracting Investment and Business Development

Attracting new businesses and investments is critical for economic growth. The Municipality will develop strategies to create a business-friendly environment and promote the region to national and international investors, emphasizing the area's unique incentives, such as cost-competitive utilities, tax incentives, and economic development programs.

4.1.7 Implementing a Sustainable Development Approach

The Municipality will integrate long-term social and environmental considerations into its economic strategy. It includes promoting the use of renewable energy, implementing waste reduction initiatives, and ensuring that development aligns with sustainable land use planning and conservation principles. This approach is expected to yield a resilient, future-proof economy, benefiting both the community and the natural environment.

In conclusion, the strategic plan for revitalizing the local economy aims to transform the community's economic landscape by addressing current challenges and capitalizing on untapped opportunities. By fostering innovation, investing in critical infrastructure, and advocating for sustainable development, the Municipality will lay the foundation for a prosperous and thriving future.

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 is 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.

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.

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.

Project/Program/Infrastructure	Mining Company	Project Nr	Beneficiaries	Financial Contribution	Implementation Period	Status
Housing project earmarked for Vredendal	AFRIMAT	AFRI-0001-21	Employees of AFRIMAT	R 800 000.00	2021 - 2024	Incomplete
Wool manufacturing plant – Catch up project	TRONOX	TRON-0001-20	Bitterfontein Community	R 5.5 million	2020-2024	To be identified through community engagement
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	2020-2023	Incomplete – building plans to be approved. Project to be commence in the second quarter of 2023
Matzikama Enterprise Development Centre	TRONOX	TRON-0003-20	All existing and prospective black SMMEs	R3 million	2020-2022	Completed
Learner Transport to Reduce School Dropouts	TRONOX	TRON-0004-20	Communities of Doring Bay and Ebenaeser	R9 million	2020-2022	Completed
Construction of Additional Classrooms at Kleinrivier Primary school	TRONOX	TRON-0005-20	Communities of the Kleinrivier farms outside Vredendal	R1.4 million	2020-2022	Completed
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	Completed
Vredendal North Secondary School – Upgrade of Sports grounds	TRONOX	TRON-0007-20	Less affluent communities of Matzikama	R1.5 million	2020-2022	Completed
Maskam Primary School – Shade Port	TRONOX	TRON-0009-20	Learners from the less affluent communities of Vanrhynsdorp	R750 000	2020-2022	Completed
Upgrade of Koekenaap Sports ground	TRONOX	TRON-0010-20	Koekenaap sports clubs and broader community	R4.6 million	2020-2022	Completed
Doring Bay Sports Ground	TRONOX	TRON-0011-20	Communities and sports clubs of Doring Bay	R5 million	2020-2023	Incomplete – awaiting consent letter from Dept Public Works
Upgrade the Sportsground in Ebenaeser	TRONOX	TRON-0012-20	Communities and sports clubs of Ebenaeser	R500 000	202-2022	Completed
Lutzville Uitkyk Sportsground upgrade	MSR	2020-2021 or 2021/2022	Lutzville sports clubs and broader Uitkyk Community	R800 000	2021/2023	Incomplete – awaiting section 102 letter from DMRE
Solar Panel borehole water pumps	MSR	2020-2021 or	Subsistence farming community of	R600 000	2020-2021 or 2021/2023	Incomplete – project yet to start

		2021/2022	Rietpoort, Molsvlei and Stofkraal			
Construction of Network Tower	MSR	2020-2021 or 2021/2022	Less effluent communities of the northern parts of the Municipality	R500 000	2020-2021 or 2021/2023	Incomplete – project yet to start
Ambulance waiting room	MSR	2020-2021 or 2021/2022	Less effluent Communities of the northern parts (ward 8) of the Municipality	R500 000	2020-2021 or 2021/2023	Incomplete – project yet to start
Ambulance waiting room	MSR	2020-2021	Less effluent Communities of the northern parts (ward 8) of the Municipality	R500 000	2020-2023	Incomplete – project yet to start
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 frame work.

(4) A provincial spatial development framework must contribute and 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 strategy process commenced with a clear understanding of the current circumstances and living conditions faced by the Municipality and its citizens and the root causes of the problems.

5.1 GOAL STATEMENT

The table below reveals the five goals, which are very broad statements elaborating on what the Council would like to achieve over the next five years.

Goal Categories	Goal Statements
F. Infrastructure	Efficient basic services for the public and investment community that attract development opportunities
G. Personnel	An environment that fosters professionalism and growth
H. Community	A diverse and involved Community participating in the development initiatives of the Municipality
I. Economy	A favourable economic climate
J. Crime	Enhanced safety and security

5.2 VISION STATEMENT

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 challenges. It led to a decision that the focus and resources of the Municipality must be directed towards an efficient and sustainable organisation.

The preferred future of Matzikama Municipality has been captured in the vision below.

"An efficient and sustainable organisation"

5.3 MISSION STATEMENT

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 build a high-performance organisation that facilitates the development of a flourishing economic environment for all its stakeholders"

5.4 STRATEGIC OBJECTIVES

The strategic objectives are broad statements of direction.

- 1) Reduce crime and promote a safe and cohesive community in partnership with other stakeholders
- 2) Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality
- 3) Involve Communities in the operational and development processes of the Municipality through effective communication
- 4) Improve basic service delivery and related infrastructure
- 5) Grow a professional, knowledgeable, innovative and motivated workforce

5.5 THE GUIDING PRINCIPLES

The Council developed a set of guiding principles that are general guidelines setting the foundation for how the Municipality will operate. The guiding principles identify the Council's key values and link them to specific behaviours ensuring that the value becomes the Municipality's culture.

- 1) We believe that **trust** is essential for maintaining healthy, productive and supportive environments. Therefore, we will do the following:
 - a. Uphold integrity and transparency in all actions and decisions
 - b. Fostering an environment where open communication, accountability and mutual respect cultivate a strong foundation of trust among our employees and communities.
- 2) Because we believe in **ethical behaviour**, we will:

- a. Commit to consistently upholding the highest standards of morality, honesty and fairness in all interactions and decisions
 - b. Ensure that all actions are aligned with established principles and legal frameworks to promote a culture of ethical behaviour and responsible conduct
- 3) We will seek continuous improvement in **teamwork**. Therefore, we will do the following:
- a. Embrace collaboration and open communication
 - b. Fostering an inclusive environment that values diverse perspectives,
 - c. Empowers individuals and encourages supportive and cooperative interactions to achieve common goals

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	2023-2026 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective R
		23/24 R	24/25 R	25/26 R	
Involve Communities in the development processes of the Municipality through effective communication	Community	11 068	7 657	8 014	26 739

6.2.2 Strategic Objective No.2

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2023-2026 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective R
		23/24 R	24/25 R	25/26 R	
Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality.	Economy	446 505	486 415	524 076	1 456 997

6.2.3 Strategic Objective No.3

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2023-2026 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective R
		23/24 R	24/25 R	25/26 R	
Improve basic service delivery and related infrastructure	Infrastructure	47 685	60 675	67 397	175 757

6.2.4 Strategic Objective No. 4

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2023-2026 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective R
		23/24 R	24/25 R	25/26 R	
Reduce crime and promote a safe and cohesive community in partnership with other stakeholders	Crime	10 712	2 098	2 192	15 001

6.2.5 Strategic Objective No.5

STRATEGY SECTION					
STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	Goal	2023-2026 MTREF Budget to give effect to interventions / projects (000)			Total cost of the strategic objective R
		23/24 R	24/25 R	25/26 R	
Grow a professional, knowledgeable, innovative and motivated workforce	Personnel	2 569	2 695	2 821	8 085

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.

GRANT DESCRIPTION	2023/2024	2024/2025	2025/2026	Total MTREF Allocation
<u>National Government Grants</u>				
Equitable Share	76 264 000	82 658 000	89 585 000	248 507 000
Financial Management Grant	1 771 000	1 771 000	1 909 000	5 451 000
Municipal Infrastructure Grant	24 716 000	25 672 000	26 669 000	77 057 000
Expanded Public Works Programme	3 028 000	-	-	3 028 000
Municipal Water Infrastructure Grant	11 000 000	25 654 000	27 032 000	63 686 000
Integrated National Electrification Programme grant	8 325 000	10 000 000	15 000 000	33 325 000
Total National Government Grants	125 104 000	145 755 000	160 195 000	431 054 000
<u>Provincial Government Grants</u>				
Community Development Workers	94 000	94 000	94 000	282 000
Library Services	9 038 000	9 063 000	9 463 000	27 564 000
Financial assistance to municipalities for maintenance and construction of transport infrastructure	945 000	95 000	95 000	1 135 000
Title Deeds Restoration Grant	-	1 612 000	-	1 612 000
Transport, Education and Training SETA	209 000	219 241	229 545	657 786
Total Provincial Government Grants	10 286 000	11 083 241	9 881 545	31 250 786
TOTAL GOVERNMENT GRANTS	135 390 000	156 838 241	170 076 545	462 304 786

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 R143m is provided for over the 2023/2024 to 2025/2026 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 9.1% in 2023/2024, 8.4% in 2024/2025 and 8.4% in 2025/2026. 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 2023 Medium Term Budget Policy Statement stated that the Real GDP growth is now projected to average 1.4 per cent from 2023 to 2025, compared with 1.6 per cent in the 2022 MTBPS as a result of persistent power cuts, deteriorating rail and port infrastructure, and a weaker global outlook. The economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, continued power cuts and a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook.

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	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)
Public contributions & donations	–	–	–
Borrowing	6 748	–	–
Own funding	7 599	–	–
Total	14 347	–	–

7.2.2 National & Provincial government

Source of funding	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)
National Government	37 301	52 050	58 322
Provincial Government	–	–	–

7.2.3 Summary of revenue classified by source

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue										
Exchange Revenue										
Service charges - Electricity	118 274	123 618	138 590	163 953	149 116	149 116	149 116	180 682	203 574	213 142
Service charges - Water	19 727	23 178	28 524	33 076	35 951	35 951	35 951	39 254	42 850	46 506
Service charges - Waste	16 410	17 638	20 329	21 234	22 458	22 458	22 458	27 971	29 268	30 573
Water Management										
Service charges - Waste Management	17 389	19 305	21 301	22 325	23 623	23 623	23 623	29 729	33 136	34 693
Sale of Goods and Rendering of Services	3 091	3 284	4 320	5 262	4 818	4 818	4 818	5 074	5 322	5 572
Agency services	2 985	3 731	4 081	5 073	4 723	4 723	4 723	4 974	5 217	5 462
Interest	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	3 875	36	(0)	3 000	6 400	6 400	6 400	9 239	9 692	10 147
Interest earned from Current and Non Current Assets	1 370	285	794	701	1 501	1 501	1 501	1 580	1 658	1 736
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	1 598	1 714	1 757	2 262	2 072	2 072	2 072	3 232	3 390	3 550
Licence and permits	26	11	10	63	63	63	63	66	69	72
Operational Revenue	1 529	2 620	2 288	7 229	11 349	11 349	11 349	9 106	9 356	9 579
Non-Exchange Revenue										
Property rates	50 221	52 730	50 996	49 282	50 262	50 262	50 262	51 652	52 616	55 041
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 303	7 986	9 479	14 510	10 249	10 249	10 249	11 703	12 277	12 854
Licences or permits	900	1 104	962	1 087	1 037	1 037	1 037	1 092	1 145	1 199

Transfer and subsidies - Operational	71 120	82 298	85 088	89 086	92 681	92 681	92 681	98 089	104 789	111 755
Interest	-	-	-	1 000	1 000	1 000	1 000	1 053	1 105	1 157
Fuel Levy	-	-	-	-	-	-	-	-	-	-
Operational Revenue	1	-	1 703	2 046	2 346	2 346	2 346	2 263	2 375	2 486
Gains on disposal of Assets	-	-	-	8 750	8 750	8 750	8 750	1 400	2 550	2 550
Other Gains	2 798	12 881	2 596	-	3 500	3 500	3 500	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	319 617	352 420	372 819	429 938	431 899	431 899	431 899	478 159	520 389	548 074

7.3 THE BUDGET

7.3.1 Consolidated Budget

TYPE	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)
Operating expenditure	468 088	508 728	547 475
Capital expenditure	51 648	52 050	58 322
TOTAL	519 736	560 778	605 797

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	783	82	254	363	362	362	362	-	-	-
Executive and council	114	42	-	-	-	-	-	-	-	-
Finance and administration	668	40	254	363	362	362	362	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-
Community and public safety	1 484	1 766	9 394	6 057	6 661	6 661	6 661	11 740	-	-
Community and social services	244	252	59	381	749	749	749	-	-	-
Sport and recreation	548	1 479	9 316	5 460	5 785	5 785	5 785	11 740	-	-
Public safety	691	35	20	216	127	127	127	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	15 311	9 785	24 762	18 525	20 554	20 554	20 554	13 045	21 242	22 065
Planning and development	59	1	-	52	-	-	-	-	-	-
Road transport	15 251	9 784	24 762	18 473	20 554	20 554	20 554	13 045	21 242	22 065

Trading services	45 974	35 634	38 298	17 489	22 940	22 940	22 940	26 863	30 808	36 256
Energy sources	5 279	744	1 008	350	2 359	2 359	2 359	7 808	8 500	12 750
Water management	25 925	10 146	6 807	17 042	19 873	19 873	19 873	12 853	22 308	23 506
Waste water management	14 770	24 744	28 583	97	708	708	708	1 610	-	-
Waste management	-	-	1 901	-	-	-	-	4 591	-	-
Other	6	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	63 557	47 267	72 708	42 433	50 518	50 518	50 518	51 648	52 050	58 322

7.3.2.1 Capital projects per Ward 2023/2024

Ward Projects	Budgeted Capital Projects per Ward 2023/2024							
	All Wards	Ward 1	Ward 2	Ward 3,4,5	Ward 4	Ward 6	Ward 7	Ward 8
Bakkie (2)	565	-	-	-	-	-	-	-
Bakkie (3)	-	-	-	-	-	-	-	-
Bakkies (3)	-	-	-	-	-	-	-	-
Burglarly & Theft (equipment)	400	-	-	-	-	-	-	-
Compactor Truck	2 626	-	-	-	-	-	-	-
Double Cab Bakkie	-	-	-	-	-	-	-	-
Double Cab Truck	-	-	-	-	-	-	-	-
Ebenhaeser Upgrading Of Roads And Stormw	-	-	4 870	-	-	-	-	-
Equipment Pmu Unit	43	-	-	-	-	-	-	-
Fencing & Lining (klawer)	950	-	-	-	-	-	-	-
Fencing Lutzville	-	50	-	-	-	-	-	-
Fencing Treatment Works	100	-	-	-	-	-	-	-
Hv Substation Vredendal Upgrading	-	-	-	-	-	-	-	-
Klawer: Upgrade Of Sportsfacility	-	-	-	-	-	8 708	-	-
Kliprand New Outdoor Gym/playpark	-	-	-	-	-	-	-	800
Kliprand Paved Roads	-	-	-	-	-	-	-	-
Koekenaap New Outdoor Gym/playpark	-	-	-	-	-	-	-	644
Load Break Switch Vanrhynsdorp	-	-	-	-	-	-	120	-
Lutzville Formal Housing Phase 2 (200)	-	3 217	-	-	-	-	-	-
Lutzville New Outdoor Gym/playpark	-	537	-	-	-	-	-	-
Lutzville Upgrade Stormwater Infrastructure	-	-	-	-	-	-	-	-
Nuwerus New Outdoor Gym/playpark	-	-	-	-	-	-	-	617
Papendorp: Upgrade Roads & Stormwater	-	-	-	-	-	-	-	-
Sedan Vehicle	243	-	-	-	-	-	-	-
Sewerage Pumps	1 610	-	-	-	-	-	-	-
Single Cab Bakkie (2)	565	-	-	-	-	-	-	-
Small Tiper Bakkie	-	-	-	-	-	-	-	-
Tip Truck	1 304	-	-	-	-	-	-	-
Tipper Bakkie (2)	661	-	-	-	-	-	-	-
Tractor	435	-	-	-	-	-	-	-
Tractor With Scoop	217	-	-	-	-	-	-	-
Trailor	130	-	-	-	-	-	-	-
Transformer Lutzville	-	449	-	-	-	-	-	-
Vredendal North Bulk Water And Sewer Infrastructure Upgrade	-	-	-	9 565	-	-	-	-
Vredendal North Informal Housing Phase 7 (250)	-	-	-	-	4 022	-	-	-
Vredendal-north: Pave Roads	-	-	-	-	210	-	-	-
Vredendal-north: Pave Roads Phase 4	-	-	-	-	6 478	-	-	-
Water Pumps	1 510	-	-	-	-	-	-	-
Grand Total	11 361	4 253	4 870	9 565	10 710	8 708	120	2 061

7.3.3 Operating Budget

The operating budget decreases from **R477 339** million to **R468,088** million representing an decrease of 1.94% (5.7% decrease 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.

The average tariff increase is between 5.3% and 10% as result of the outcome of the cost reflective tariff modeling. Electricity increase will be 15.1% subject to the NERSA approval.

WC011 Matzikama - Table A1 Budget Summary

description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	50 221	52 730	50 996	49 282	50 262	50 262	50 262	50 202	52 616	55 041
Service charges	171 800	183 739	208 745	240 587	239 147	239 147	239 147	278 854	306 563	320 489
Investment revenue	1 370	285	794	701	1 501	1 501	1 501	1 580	1 658	1 736
Transfer and subsidies - Operational	71 120	82 298	85 088	89 086	91 252	91 252	91 252	98 089	104 789	111 755
Other own revenue	25 106	33 368	27 196	50 282	61 808	61 808	61 808	49 202	52 499	54 629
Total Revenue (excluding capital transfers and contributions)	319 617	352 420	372 819	429 938	443 969	443 969	443 969	477 928	518 124	543 650
Employee costs	159 121	166 920	170 134	176 937	175 909	175 909	175 909	181 697	187 137	195 453
Remuneration of councillors	7 163	7 264	7 354	7 906	7 603	7 603	7 603	7 976	8 367	8 760
Depreciation and amortisation	18 682	20 215	30 972	21 406	25 406	25 406	25 406	23 440	25 251	27 200
Finance charges	10 240	10 659	17 839	10 864	22 741	22 741	22 741	15 719	16 681	16 908
Inventory consumed and bulk purchases	117 639	122 631	145 662	142 520	144 738	144 738	144 738	160 233	180 700	205 705
Transfers and subsidies	1 512	1 614	1 888	1 999	2 651	2 651	2 651	2 165	2 271	2 378
Other expenditure	100 287	60 075	77 916	64 094	75 157	75 157	75 157	68 071	78 529	80 643
Total Expenditure	414 645	389 378	451 763	425 726	454 206	454 206	454 206	459 301	498 936	537 047
Surplus/(Deficit)	(95 028)	(36 958)	(78 945)	4 212	(10 236)	(10 236)	(10 236)	18 627	19 188	6 603
Transfers and subsidies - capital (monetary allocations)	67 199	53 140	68 603	36 436	40 167	40 167	40 167	37 301	52 050	58 322
Transfers and subsidies - capital (in-kind)	19 621	-	1 954	-	5	5	5	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(8 208)	16 182	(8 387)	40 649	29 936	29 936	29 936	55 928	71 237	64 925
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(8 208)	16 182	(8 387)	40 649	29 936	29 936	29 936	55 928	71 237	64 925
Capital expenditure & funds sources										
Capital expenditure	63 557	47 267	72 708	42 433	48 830	48 830	48 830	56 639	52 050	58 322
Transfers recognised - capital	59 059	46 208	70 558	36 436	40 172	40 172	40 172	37 301	52 050	58 322
Borrowing	-	-	-	-	-	-	-	11 739	-	-
Internally generated funds	4 499	1 058	2 151	5 996	8 657	8 657	8 657	7 599	-	-
Total sources of capital funds	63 557	47 267	72 708	42 433	48 830	48 830	48 830	56 639	52 050	58 322
Financial position										
Total current assets	54 542	56 501	69 392	83 742	48 304	48 304	48 304	75 545	111 353	148 839
Total non current assets	800 327	843 780	879 906	893 852	884 306	884 306	884 306	907 036	932 574	962 805
Total current liabilities	120 998	140 818	194 695	99 314	112 183	112 183	112 183	107 261	94 464	86 936
Total non current liabilities	96 794	106 204	109 731	150 722	145 619	145 619	145 619	144 585	147 489	157 810
Community wealth/Equity	637 077	653 259	644 872	727 558	674 808	674 808	674 808	730 736	801 973	866 898
Cash flows										
Net cash from (used) operating	53 067	48 736	79 228	22 450	(2 271)	(2 271)	(2 271)	79 731	98 190	94 100
Net cash from (used) investing	(61 992)	(45 159)	(70 208)	(26 583)	(12 998)	(12 998)	(12 998)	(44 755)	(48 214)	(54 852)
Net cash from (used) financing	(8 208)	(2 613)	(3 937)	(3 642)	(4 876)	(4 876)	(4 876)	(22 170)	(22 656)	(10 754)
Cash/cash equivalents at the year end	14 292	15 256	20 338	10 361	193	193	193	12 999	40 320	68 814
Cash backing/surplus reconciliation										
Cash and investments available	14 292	15 256	20 338	10 361	193	193	193	12 999	40 320	68 814
Application of cash and investments	25 769	71 963	107 504	9 544	(11 362)	(11 362)	(11 362)	12 890	(9 368)	(26 868)
Balance - surplus (shortfall)	(11 477)	(56 707)	(87 166)	817	11 556	11 556	11 556	109	49 688	95 682
Asset management										
Asset register summary (WDV)	799 936	843 046	878 143	893 331	882 490	882 490	905 205	930 718	960 919	-
Depreciation	18 682	20 215	30 972	21 406	25 406	25 406	23 440	25 251	27 200	-
Renewal and Upgrading of Existing Assets	43 586	40 638	45 981	36 297	37 794	37 794	21 701	30 182	31 261	-
Repairs and Maintenance	8 442	5 465	7 015	7 990	11 249	11 249	8 134	10 833	11 342	-

Free services										
Cost of Free Basic Services provided	24 304	23 851	23 388	25 443	24 323	24 323	25 644	26 956	28 223	-
Revenue cost of free services provided	603	1 916	824	5 089	5 089	5 089	5 231	5 486	5 744	-
Households below minimum service level										
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

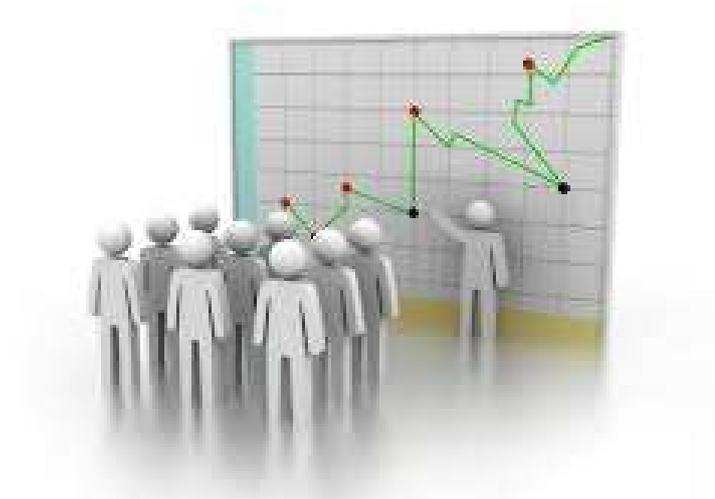
The implementation of mSCOA was an enormous challenge for the municipality. Through the leadership of the Steering Committee, the commitment of the Project Implementation Team and the support and guidance from Provincial - and National Treasury, the implementation achieved the following milestones:

- 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 2022-2023 Service Delivery and Budget Implementation Plan (NEW VERSION TO FOLLOW IN JUNE 2023)

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL1	Financial Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	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 2024	Number of residential properties which are billed for water or have prepaid meters as at 30 June 2024	All	Director: Financial Services	9,145	Number	9714	9714	9714	9714	9714
TL2	Financial Services	Energy Sources [Core function] - Electricity	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2024 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have prepaid meters as at 30 June 2024 (Excluding Eskom areas)	All	Director: Financial Services	9771	Number	10300	10300	10300	10300	10300
TL3	Financial Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	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 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	Director: Financial Services	8600	Number	9269	9269	9269	9269	9269

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL4	Financial Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	Director: Financial Services	10035	Number	10924	10924	10924	10924	10924
TL5	Financial Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide free basic water to indigent households earning less than R5161 as at 30 June 2024	Number of households receiving free basic water as at 30 June 2024	All	Director: Financial Services	1,351	Number	1742	1742	1742	1742	1742
TL6	Financial Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide free basic electricity to indigent households earning less than R5161 as at 30 June 2024	Number of households receiving free basic electricity as at 30 June 2024	All	Director: Financial Services	2115	Number	2977	2977	2977	2977	2977
TL7	Financial Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide free basic sanitation to indigent households earning less than R5161 as at 30 June 2024	Number of households receiving free basic sanitation as at 30 June 2024	All	Director: Financial Services	2115	Number	2560	2560	2560	2560	2560
TL8	Financial Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Provide free basic refuse removal to indigent households earning less than R5161 as at 30 June 2024	Number of households receiving free basic refuse removal as at 30 June 2024	All	Director: Financial Services	2315	Number	2685	2685	2685	2685	2685
TL9	Municipal Manager	Planning and Development [Core function] - Project Management Unit	Municipal Transformation and Institutional Development	Improve basic service delivery and related infrastructure	Infrastructure	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects / Total amount	% of the municipal budget spent by 30 June 2024	All	Municipal Manager	90%	Percentage	90%	0%	30%	60%	90%

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
						budgeted for capital projects)x100}										
TL10	Technical Services	Planning and Development [Core function] - Economic Development/ Planning	Local Economic Development	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Create temporary jobs opportunities through EPWP projects by 30 June 2024	Number of temporary job opportunities created by 30 June 2024	All	Director: Technical Services	50	Number	51	30	21	0	0
TL11	Corporate Management	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Grow a professional, knowledgeable, innovative and motivated workforce	Personnel	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 2024	Number of people employed in the three highest levels of management as at 30 June 2024	All	Director: Corporate Management	1	Number	1	0	0	0	1
TL12	Corporate Management	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Grow a professional, knowledgeable, innovative and motivated workforce	Personnel	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget)x100]	% of personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget)x100]	All	Director: Corporate Management	50%	Percentage	50%	0%	0%	0%	50%

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL13	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage as at 30 June 2024	All	Director: Financial Services	24%	Percentage	24%	0%	0%	0%	24%
TL14	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors as at 30 June 2024	All	Director: Financial Services	45%	Percentage	45%	0%	0%	0%	45%
TL15	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2024	All	Director: Financial Services	0,2	Number	0,2	0	0	0	0,2

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
						Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))										
TL16	Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Municipal Transformation and Institutional Development	Involve Communities in the development processes of the Municipality through effective communication	Community	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to the Auditor-General by 31 August 2023	Report submitted to the Auditor-General by 31 August 2023	All	Municipal Manager	1	Number	1	1	0	0	0
TL17	Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Municipal Transformation and Institutional Development	Involve Communities in the development processes of the Municipality through effective communication	Community	Submit the Draft Annual Report to Council by 31 January 2024	Draft report submitted to council by 31 January 2024	All	Municipal Manager	1	Number	1	0	0	1	0
TL18	Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Involve Communities in the development processes of the Municipality through effective communication	Community	Submit the reviewed Draft IDP to Council by 31 March 2024	Reviewed draft IDP submitted to Council by 31 March 2024	All	Municipal Manager	1	Number	1	0	0	1	0

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL19	Technical Services	Energy Sources [Core function] - Electricity	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(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 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} _ 100}	All	Director: Technical Services	12%	Percentage	12%	0%	0%	0%	12%
TL20	Technical Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Limit unaccounted for water to less than 15% by 30 June 2024 {(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 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified _ 100}	All	Director: Technical Services	15%	Percentage	15%	0%	0%	0%	15%
TL21	Technical Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	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	% of water samples compliant monthly	All	Director: Technical Services	95%	Percentage	95%	95%	95%	95%	95%

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
						samples tested)x100}										
TL22	Municipal Manager	Finance and Administration [Core function] - Risk Management	Good Governance and Public Participation	Involve Communities in the development processes of the Municipality through effective communication	Community	Compile the Risk based Audit Plan (RBAP) for 2024/25 and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	All	Municipal Manager	1	Number	1	0	0	0	1
TL23	Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Involve Communities in the development processes of the Municipality through effective communication	Community	Complete planned audits in terms of the Risk Based Audit plan by 30 June 2024 {(Planned audits completed divided by the audits planned for the financial year)x100}	% of planned audits completed by 30 June 2024	All	Municipal Manager	80%	Percentage	80%	10%	30%	50%	80%
TL24	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Achieve a debtors payment percentage of 88% at 30 June 2024 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2024	All	Director: Financial Services	88%	Percentage	88%	0%	0%	0%	88%
TL25	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Turnaround the dwindling economy to create employment, reduce poverty and improve	Economy	Submit the Annual Financial Statements for 2022/23 by 31 August 2022 to the Office of the Auditor-General	Financial statements submitted by 31 August 2023 to the Office of the Auditor-General	All	Director: Financial Services	1	Number	1	1	0	0	0

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
				the financial position of the Municipality												
TL26	Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Involve Communities in the development processes of the Municipality through effective communication	Community	Submit the final reviewed IDP to Council by 31 May 2024	Final reviewed IDP submitted by 31 May 2024.	All	Municipal Manager	1	Number	1	0	0	0	1
TL27	Corporate Management	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Involve Communities in the development processes of the Municipality through effective communication	Personnel	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2024 {(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	% Vacancy rate by 30 June 2024 {(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	All	Director: Corporate Management	10%	Percentage	10%	0%	0%	0%	10%
TL28	Corporate Management	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Grow a professional, knowledgeable, innovative and motivated workforce	Personnel	Submit the Workplace Skills Plan to Local Government SETA by 30 April 2024	Work Skills Plan submitted to LGSETA by 30 April 2024	All	Director: Corporate Management	1	Number	1	0	0	0	1
TL29	Community Development Services	Community and Social Services [Non-core Function] - Disaster Management	Basic Service Delivery	Involve Communities in the development processes of the Municipality through effective communication	A Responsive Natural and Built Environment	Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2024	Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2024	All	Director: Community Services	1	Number	1	0	0	1	0

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL30	Corporate Management	Finance and Administration [Non-core Function] - Human Resources	Municipal Transformation and Institutional Development	Involve Communities in the development processes of the Municipality through effective communication	Personnel	Submit the Annual EE Report to the Department of Labour by 31 January 2024	EE Report submitted by end of January 2024	All	Director: Corporate Management	1	Number	1	0	0	1	0
TL31	Community Development Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Local Economic Development	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Number of LED interventions by 30 June 2024	LED interventions conducted by 30 June 2024	All	Director: Community Development Services	4	Number	4	1	1	1	1
TL32	Municipal Manager	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Good Governance and Public Participation	Involve Communities in the development processes of the Municipality through effective communication	Personnel	Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2024	% of issues raised by the Auditor General in an audit report addressed by 30 June 2024	All	Municipal Manager	100%	Percentage	1	0%	0%	0%	100%
TL33	Technical Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Vredendal North Bulk Water And Sewer Infrastructure Upgrade project by 30 June 2024	Vredendal North Bulk Water And Sewer Infrastructure Upgrade project completed by 30 June 2024	Ward 4	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL34	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Klaver: Upgrade Of Sportsfacility project by 31 March 2024	Klaver: Upgrade Of Sportsfacility project completed by 31 March 2024	Ward 6	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	1	0

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL35	Technical Services	Road Transport [Core function] - Roads	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Vredendal-North: Pave Roads Phase 4 project by 30 June 2024	Vredendal-North: Pave Roads Phase 4 project completed by 30 June 2024	Ward 4	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL36	Technical Services	Road Transport [Core function] - Roads	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Ebenhaeser Upgrading Of Roads And Stormwater project by 30 June 2024	Ebenhaeser Upgrading Of Roads And Stormwater project completed by 30 June 2024	Ward 2	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL37	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Vredendal North Informal Housing Phase 7 project by 30 June 2024	Vredendal North Informal Housing Phase 7 project completed by 30 June 2024	Ward 6	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL38	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Lutzville Formal Housing Phase 2 project by 30 June 2024	Lutzville Formal Housing Phase 2 project completed by 30 June 2024	Ward 5	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL39	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Klawer: Upgrade Of Sportsfacility project by 30 June 2024	Klawer: Upgrade Of Sportsfacility project completed by 30 June 2024	Ward 6	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL40	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Kliprand New Outdoor Gym/Playpark project by 30 June 2024	Kliprand New Outdoor Gym/Playpark project completed by 30 June 2024	Ward 8	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL41	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Koekenaap New Outdoor Gym/Playpark project by 30 June 2024	Koekenaap New Outdoor Gym/Playpark project completed by 30 June 2024	Ward 1	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1

Ref	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL42	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Nuwerus New Outdoor Gym/Playpark project by 30 June 2024	Nuwerus New Outdoor Gym/Playpark project completed by 30 June 2024	Ward 8	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL43	Technical Services	Sport and Recreation [Core function] - Recreational Facilities	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	Complete the Lutzville New Outdoor Gym/Playpark project by 30 June 2024	Lutzville New Outdoor Gym/Playpark project completed by 30 June 2024	Ward 1	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	0	1
TL44	Community Development Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Local Economic Development	Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality	Economy	Submit LED Progress reports to Council quarterly	LED Progress reports submitted to Council quarterly	All	Director: Community Development Services	4	Number	4	1	1	1	1

8.3 IDP Needs for 2022-2027

The tables below reveal the Community needs emanating from public consultation with Civil Society, Business Society, Farming Communities as well as the Administration of Matzikama Municipality. This section will also be utilised as monitoring tool for status updates.

WIDER MATZIKAMA AREA		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Matzikama Entrepreneurs ART-TECH (MEAT) Programme – to assist the youth with pathways from education or training to gainful employment. Request for suitable land (preferably in Ward 3/4) and to source funding for the implementation of the project.	Matzikama Municipality Private Sector Department of Education Department of Social Development NGO's	Preliminary discussion with LGO on possible location
Upgrade current taxi ranks to deal with capacity demand.	Department of Transport and Public Works Municipality	Need raised with Department during IDP Indaba
Nutritional kitchens	Department of Social Development	Need raised with Department during IDP Indaba
Shelter for women and children and GBV victims	Department of Social Development	Need raised with Department during IDP Indaba
Mobile clinics to relief pressure on system	Department of Health	
Address school-drop outs	Department of Education	
Re-assess criteria for school transport assistance	Department of Education	
Demand for maths/Science & technical school	Department of Education	
Unsterilized roaming cats and dogs	Department of Agriculture Municipality Private sector	
Small scale and emerging farmer development initiatives and support projects	Department of Agriculture Municipality Mining companies	
Improve communication, faulty telephone system and complaint feedback	Municipality	Working on improved communication structure and application to address problem
Request regular ward councillor feedback on emerging issues and projects in wards	Municipality	
Awareness project to address refuse problem and sewerage blockages	Municipality	
Business opportunities emanating from waste minimisation projects	Municipality	

Improve disabled access to municipal buildings	Municipality	
Consideration for Agri-village or identification /access to land for dedicated farm worker accommodation	Municipality Department of Rural Development Department of Agriculture	
Farm workers/emerging farmers seek joint venture opportunities and access to farming and/or land to farm	Municipality Department of Rural Development Department of Agriculture	
Request municipal Infrastructure upgrades to deal with growing population and failing/old infrastructure	Municipality Mining Companies	Request for funding lodged with mining companies
WARD1		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Shelter for vulnerable women and children	Department of Social Development	
Re-activate nutritional kitchen	Department of Social Development	
Programmes and initiatives required to deal with dumping of waste and refuse in area	Municipality	
Upgrade roads and reseal tar roads surfaces in Lutzville and surrounding area	Municipality	
Pave and/or tar roads and surfaces where trucks are turning to minimise dust pollution	Municipality	
Upgrade and re-fencing of Uitkyk Sportground to include: <ul style="list-style-type: none"> • Cricket pitch with practice net • Athletics track • Upgrade of netball court • Olympic size swimming pool • Pavilion with clubhouse and indoor gym facility • Outdoor gym/parks • Water fields at least 2x per month for interim to improve condition of fields 	Municipality Mining companies	

Construction of GAP houses and provision of serviced plots	Municipality	
New wall to be build behind new houses next to Minrite to minimize dust and noise	Municipality	
Establish informal trading zone	Municipality	
Roll-out Learner Drive Learnerships	Municipality	
Develop policy of 30% SMME involvement in tenders	Municipality	
Avail land for business uses in Lutzville-West	Municipality	
Emerging farmers request access to land	Municipality Department of Agriculture Department of Rural Development	
Upgrade sport fields in Lutzville Uitkyk (condition of fields)	Municipality	
Youth Development Programmes	Municipality Sector departments	
Sport organisation/forum to be established	Municipality Sector departments	
Upgrade of Juju square (toilets/sewerage/water/floodlights)	Municipality	
Establish Youth Council to look at youth issues	Municipality	
Upgrade Uitkyk Primary School to Technical School	Department of Education	
Establish science lab at Uitkyk (due to technical nature of mines and requirements for learners to access those fields)	Department of Education	
Establish free wifi-hotspots for children to do homework	Department of Education	
Transport for farm children to school within 5km radius	Department of Education	
Appoint CDW for Uitkyk	Department of Local Government	
Wifi hotspot at library cause problem with loud music and nuisance.	Municipality (Library services)	
Desperate housing need in Lutzville Uitkyk	Department of Human Settlements	
Provision of satellite clinic in Lutzville-West or improve clinic waiting times and capacity of clinic services	Department of Health	
Home care to be rolled out to more elderly patients	Department of Health	

WARD2		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Fencing around playschool in Papendorp	Municipality Mining companies	
E-Centre (Ebenhaeser)	Department of Local Government	
Skills development for women in Ebenhaeser	Municipality Mining companies	
ECD Centre Ebenhaeser (suggestion to use unused Councillor office) – locate laptops that was in container	Department of Education	
Irrigation system for Ebenhaeser sport fields	Department of Sport and Culture Municipality Mining companies	
Consider options for soccer field	Municipality Mining companies	
Upgrade and changes to sportfields in Ebenhaeser <ul style="list-style-type: none"> • Move soccerfield to accommodate netball court • Netball court – new surface and changing rooms • Soccer and rugby field to be cleared of thorns • Upgrade of lighting • Fencing to be moved and additional grass to be planted • Need for aerobic classes 		
Playschool in Ebenhaeser (Die Olifantjie) request assistance to find land or permanent base for approximately 20 children	Municipality Mining Companies	
Concerns over anti-social behaviour, lawlessness, lack of visible policing and law enforcement (kids playing in street and using bricks as goal areas)	SAPS Municipality	
Bus shelters for school children (Olifantsdrift, Rooierwe, Nuwestasie)	Municipality Mining companies	
Move gate and entrance to municipal hall to prevent noise and disturbance from	Municipality	

evening functions spreading into residential area		
Postal services non-functional	Post Office	Municipality escalate to Postoffice
Housing need	Department of Housing	Titel deeds and available land for housing should be discussed with CPA and Department of Housing
Repair faulty street lights	Eskom (via Municipality)	
Access to water during canal winter maintenance period (Watertuinpersele)	CPA	Residents to discuss water with CPA
Speed hump in Louis Steet	Municipality	
Dumping of rubbish at unlicensed area in Ebenhaeser. Not fenced off and uncontrolled. Wind blowing rubbish everywhere. Request for no dumping signage.	Municipality	
Clinic layout not conducive for privacy of patients	Municipality	
Clearance of drainage spillage in Hopland remain problem	Municipality	
Plant and equipment for each town to enable service delivery.	Municipality	
Jungle gym for park	Municipality Mining companies	
Potholes in street in front of municipal offices	Municipality	
Healthy tourism and infrastructure required on coastal areas, which include upgrade and maintenance of beach, promenade, signage etc.	Municipality	
Address quality of drinking water (over and under chlorination), purification (adequacy of sand filters) and adequate reservoir levels.	Municipality	
Replace Ebenhaeser pump and secure generators to secure service delivery to Strandfontein.	Municipality	
Upgrade of Strandfontein sewerage system	Municipality	
Repair potholes	Municipality	
Replace, repair and maintain access booms in Strandfontein (especially in high season to prevent over crowding near promenade)	Municipality	
Provide parking or park and ride with informal trade	Municipality	

opportunities near municipal hall in high season. Suggest parking signs for high season to deter parking at promenade.		
Additional braai/picnic areas between NSRI and end ablution facilities	Municipality	
Monthly market day opportunity near day camping or area in front of kiosk – project to be submitted through Namaqua Tourism	Municipality	
Eco-tourism projects of guided walks and fishermen amenities under SLP		
Standby station with boom control over busy seasons	Municipality	
Investigate tidal pool	Municipality	
Outside bike track with jumps at old dumping site	Municipality	
Clearance of bins on hiking trails – utilise EPWP workers to collect the waste	Municipality	
More tin rubbish bins along the coast	Municipality	
Lack of control and order at rubbish site	Municipality	
Threats to environmental protection, coastal access and strain on natural resources due to mining and prospecting applications along the coast. Lack of protection of these vulnerable areas.	Municipality	

WARD3		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Thusong Centre	Municipality Department of Local Government	
Community Hall	Municipality Department of Local Government	Funding application submitted
Request for church erven	Municipality	To be included in SDF
New area for play area	Municipality	
Solar floodlights for Mangaung	Municipality	
Floodlight for area behind AGS church to alleviate	Municipality	

dark and unsafe environment		
Steetlights not working in Steve Biko, Lukehof and various parts of Mangaung	Municipality	
Concerns on illegal electricity connections, unsafe electric connections and meter boxes tampering (meter boxes not locked – kids switch off breakers)	Municipality	
Request legal electric connections for area Vergenoeg school	Municipality	
Sewerage pump upgrade near school to deal with smell and overflowing sewerage	Municipality	
Xhosa school	Department of Education	
Job opportunities	Municipality Private sector	
Paving of the following streets: Steve Biko, Ruth First and Oliver Thambo	Municipality	
Street naming to assist police and emergency services	Municipality	
Speed bumps in Mangaung to protect children in street	Municipality	
Refuse bags and bins	Municipality	
Running track for athletes (100m)	Municipality	
Housing outreach to clarify housing criteria	Municipality Department of Human Settlements	
Revive nutritional kitchens	Department of Social Development	
No sportgrounds or facilities in this ward – rely on sport facilities in Ward 4	Municipality Department of Sport and Culture Mining companies	
Need identified for Environmental Inspectors to deal with various infringements	Municipality	

WARD4		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Upgrade of netball courts and changing rooms	Municipality	
Cricket pitch with clubhouse and changing rooms	Municipality	

Change tennis courts to multi-purpose court with lights	Municipality	
Goal post for netball court and soccer fields	Municipality	
Irrigation system, spray lights, storage dam for grey water use	Municipality	
Mobile pavilion, toilets and water points for soccer fields	Municipality	
Upgrade of soccer field and B field near pavilion	Municipality	
Long term solution for ongoing refuse challenges	Municipality	
Covered sport facility to allow multi-use and braai facilities	Municipality	
Street lights for Van Rhyn weg (on route to refuse area – very dark)	Municipality	
Flood light for area behind AGS church – area very dark and crime hotspot	Municipality	
Repair streetlights on corner of Buitekant en Hoerskoolweg.	Municipality	Reported to user department
Refuse area to be moved further away from houses	Municipality	
Refuse bins and bags	Municipality	
Upkeep of cemetery and clearance of rubbish on vacant erven and land	Municipality	
Upgrade area around clinic with paving, shade port or coverage, trees, parking etc	Municipality Department of Health	
Increase clinic capacity and number personnel	Department of Health	
Upgrade footpaths from Vredendal-North to Vredendal town	Municipality	
Streetnames to be added to streets	Municipality	
Ablution facilities near taxi rank	Municipality	
Speed bumps near Jakkerland Playschool	Municipality	
Repair existing tar roads	Municipality	
Repair of potholes in Avondstraat en Panoramasingel	Municipality	
Sport and Culture helpdesk	Municipality	
Land between Onse Kaia and VGK church to be fenced off to prevent anti-social problems	Municipality	
Safe house for women and children	Department of Social Development	
Address substance abuse	Department of Social Development	

Address anti-social problems and crime	Municipality Department of Social Development SAPS	
Satelite police station	SAPS	
Department of Home Affairs to monitor illegal immigrants	Department of Home Affairs	
SARS to monitor informal businesses	SARS	
Additional math tutoring and/or after school homework assistance	Department of Education	
Improve elderly and child access to care and support	Department of Social Development	
Housing need	Municipality Department of Human Settlements	
Overflowing of sewerage in residential area adjoining Gegund Street and Hoogstreet	Municipality	Report to user department

WARDS5		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Re-design, expand and upgrade existing taxi rank to expand facility in Vredendal-South	Municipality Department of Public Works and Roads	
Improve taxi pick-up points in Vredendal-South	Municipality Department of Public Works and Roads	
Investigation tartar track	Municipality	
Repair damaged cricket pitch	Municipality	
Small request access to Byekorwe space or similar	Municipality	
Resolve illegal houses hops	Municipality	Drive to invite application to formalise some shops
Upgrade Vredendal-South tennis courts (surface/fencing/lighting/ changing rooms)	Municipality	
Upgrade Vredendal-South netball courts	Municipality	

WARD6		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve	Municipality Private sector	

security – exact locations to be determined	Mining companies	
Request for land to establish children day care	Municipality Department of Education Department of Social Development	
More industrial land	Municipality	
Business Hub for SMME's to be fenced off and secure	Municipality	
Re-use of unused municipal buildings by SMME's	Municipality	
Public swimming pool	Municipality	
Establish municipal police to assist law enforcement	Municipality	
Vacant land for small scale farmers	Municipality Department of Rural Development	
Licensed refuse site to be provided – unlawful site to be rehabilitated	Municipality	
Upgrade of informal settlement (Donkerhoek and Sandkamp) – toilets etc	Municipality	
Taxi rank pick up and drop off points (Barrys Hill/Eikevlei/Riemvasmaak – people stand in rain	Municipality	
Upliftment of SMME's – opportunities to work	Municipality	
Poverty eradication projects to provide work opportunities	Municipality	
Paving of streets in Eikevlei and Riemvasmaak	Municipality	
Speed bumps or pedestrian crossings in Eikevlei steet, Niewoudt Street(school) /Klawer town/Barrys Hill/Riemvasmaak/near police station/Kaap Agri and near hotel	Municipality	
Upgrade of Community Hall	Municipality	
Update of Masakhane office to improve better service delivery	Municipality	
Upgrade of playparks and playparks for Riemvasmaak, Heuwelstraat and Eikevlei	Municipality	
Land for cemetery	Municipality	
Upgrade and expand clinic (waiting rooms area/consultation rooms/storage rooms)	Department of Health	
High School provision	Department of Education	
ECD for Riemvasmaak	Department of Education	

Elderly care support in Riemvasmaak	Department of Social Development	
Increased crime – lack of police response lead to social problems	SAPS Department of Social Development Municipality	
Request for CDW	Department of Local Development	
24hr Ambulance stationed in Klaver to support N7	EMS	
Address illegal foreign workers	Department of Labour Department of Home Affairs	
Provincial road signs faded and missing	Provincial Roads	
Stormwater drainage not maintained (electric gate of Niewoudt Primary no access because of drainage problem)	Municipality	
Stormwater drainage cause flooding in Klaver North (Wandel/Sandhoek Street)	Municipality	
Stormwater drainage and surfacing(paving or sealing) of Eikevlei Street	Municipality	
Klaver North Reservoir overflowing when reservoir is full – attend to valve - cause water losses and flooding in erven of community	Municipality	
Access to Reservoir – Children playing on the reservoir safety hazard and the danger because it is potable water what if it is tamper with water	Municipality	
Street Lightning in Eikevlei and Klaver North not working	Municipality	
Street lighting required for R362	Provincial Traffic/National Department of Roads	
Manhole in Eikevlei overflowing	Municipality	
Vandalism at pumpstation – better security required	Municipality	
New Playparks for the following locations: Riemvasmaak – Happy Winkel; Barry`s Hill – Rooi	Municipality	

Winkel; Klawer Noord – Heuwel Street		
Rehabilitation of Landfill Site in Eikevlei Street	Municipality	
Illegal Dumping in front of Niewoudt Primary please assist to clean up area and put to dumping site	Municipality	

WARD7		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
Request solar project	Private Sector Municipality	
Wheely bins and refuse bags	Municipality	
Lighting for parks	Municipality	
Youth Development and support for Codebridge Youth	Municipality	
Touch rugby area should be identified	Municipality	
Disabled toilets should be provided at municipal halls and facilities	Municipality	
Request for toilet facilities for elderly in their home	Municipality	
Upgrade community hall with kitchen facilities	Municipality	
Upgrade roads and repair potholes	Municipality	
Upgrade information economy areas (Beehives)	Municipality	
Indoor Sports hall (to be used as part of existing facilities)	Municipality	
Structure at sport facilities to enable sales of food and drink during matches	Municipality	
Upgrade sport area electricity capacity to Phase 3	Municipality	
Netball - Provision of goal post at netball courts and re-painting. Two additional netball courts required	Municipality	
Repair damaged cricket pitch	Municipality	
Shade port or shelter at clinic	Department of Health	

Housing need	Department of Human Settlements Municipality	
Patient waiting room – request member of staff to be present at location	EMS Department of Health	
Extension to school hall (Maskamsig) – Phase 2	Department of Education	
Land for emerging cattle farmers to be purchased	DALRD	
Support for small emerging businesses to start-up and funding	Municipality Mining companies	
Area where small businesses can sell their goods (like informal trade or farmstall area) close to central business nodes	Municipality	
Suggest project to clear alien vegetation	Municipality Department of Agriculture	
Replace faulty street lights in Sonneblom street, Protea Street, Hongerblom street	Municipality	
Roll out extent of Provisional license test to include Code B and EC	Municipality	

WARDS		
IDENTIFIED NEEDS	OWNER	STATUS UPDATE
Streetlights and CCTV cameras to improve security – exact locations to be determined	Municipality Private sector Mining companies	
RIETPOORT		
Suggested lucern project next to sewerage dams to supply feed to local livestock farmers	Municipality	
Curtains and blinds for community halls in ward 8	Municipality	
PUTSEKLOOF		
Move existing playpark away from church. Children are throwing stones at church and cause damage.	Municipality	
Suggest Solar and/or LED lights for dark areas	Municipality	
Curtains and blinds for community halls in ward 8	Municipality	
MOLSVLEI		
E-Centre	Department of Local Government	
EPWP programme to be utilized to clean dumping	Municipality	

areas and replace with tyres and plants		
Curtains and blinds for community halls in ward 8	Municipality	
STOFKRAAL		
Indigent grant clarification / workshop	Municipality	
Upgrade Stofkraal Community Hall – increase capacity – new ceiling/plaster and paint of walls	Municipality	
Health workers must be appointed at clinic in Stofkraal that can do diabetes, blood and cholesterol tests – early detection	Department of Health	
Maintenance of gravel road to Stofkraal and internal roads.	West Coast District	
Fire fighting training	West Coast District	
Water for livestock of small scale farmers. Municipal water too expensive. Alternative means.	Department of Agriculture	
Outstanding land claims to be finalised	Department of Rural Affairs	
Ostrich farming project to replace wool farming project	Municipality Mining companies	
Curtains and blinds for community halls in ward 8	Municipality	
KOEKENAAP		
Beautification of Koekenaap entrance with trees, irrigation etc.	Municipality Mining companies	
Sport Committee that takes responsibility for sport fields cause conflict in community	Municipality	
Appoint staff at the water dams in Koekenaap to fulfil the role as security guards to look after infrastructure	Municipality	
Provision of playparks	Municipality	
Cleaning of all areas where dumping takes place and putting bins in those areas	Municipality	
Resolve outstanding deeds of properties	Municipality	
Fire hydrants should be installed in more areas and regularly tested.	Municipality	
Backstage 1: Water, electricity and sewerage connections required. Also required stormwater	Municipality	

provision. Illegal electricity is safety hazard and should be removed.		
Backstage 1 & 2 – request for floodlights	Municipality	
Stormwater provision for Suikerbos and Rose street (area in front of school) that experience heavy flooding	Municipality	
Waste bins and black bags	Municipality	
Skips to be placed for garden waste	Municipality	
Design of sewerage and water network cause blockage.	Municipality	
Tar or paved roads for Hopland	Municipality	
Skips to be placed at strategic points to deal with refuse problem (dumping)	Municipality	
Water leaks must be fixed	Municipality	
Appoint member of staff for Koekenaap Community Hall and cashier	Municipality	
Cost of renting community hall is too high – can it be reduced for funerals and faith based gatherings	Municipality	
Swimming pool as promised by Minister		
Clinic services should be increased	Department of Health	
Clinic should be open on Saturdays	Department of Health	
Ambulance should be on standby for emergencies	EMS	
Desperate housing need and serviced plots	Department of Human Settlements	
Land issue in Koekenaap should be investigated. Land ownership is problem in Koekenaap	Department of Rural Development	
Streetlighst should be fixed	Eskom Municipality	
Erect flood lights in informal settlement in Koekenaap to improve safety.	Municipality	
Transformer to be fenced off near Catholic Church. Children play near it.	Eskom Municipality	
Emerging farmers request access to land and irrigation water. Alleged some of the land belong to Department of Agriculture	Municipality Department of Agriculture	
Playschool (Spoortjies) is too small to accommodate	Department of Education	

the number of children (40) – request access to land that was previously promised to them (in ownership of municipality) to accommodate a structure that could be funded by mines. Site could also accommodate a container that could be utilised by elderly as soup kitchen.	Department of Social Development Municipality	
NUWERUS		
Request for local clean up project using local people	Municipality	
Community do not receive municipal accounts	Municipality	
Upgrade sport fields to appropriate standards to allow competitions to take place	Municipality	
Improve lighting in towns to deter anti-social behaviour (Solar and/or LED suggested)	Municipality	
Anti-social behaviour problem involving children	Department of Education Department of Social Development SAPS	
Community struggle to access government services. Need more citizen outreach for SASSA and passports	Department of Local Government Department of Home Affairs SASSA	
Repairs and maintenance to municipal building (paint, ceiling is collapsing), clinic and library door repairs and repaint building inside and outside	Municipality	
Pressure valve for high pressure to fresh water system	Municipality	
Street name boards to be installed	Municipality	
Roads sign boards to be installed		
Installation of street light in Kokerboom street, and corner of Kambro and Sparrie street	Municipality	
Speed bumps required from N7 and to sport grounds	West Coast District	
Paving stones missing in Bloekom steet	Municipality	
Paving of Kolossie, Kambro and Madeliefie street	Municipality	

Assistance required for Woodwork project in Bitterfontein to construct furniture from pallets	Municipality Mining	
Assistance for a vegetable garden on land that allegedly belong to Diakonale Dienste	Municipality Mining	
Request better and more visible policing at night, vehicles never available, poor maintenance of grounds	SAPS	
Provision for Grade R class in Nuwerus or financial assistance to drive Grade R learners to Bitterfontein	Department of Education Mining	
E-centre with access to computers. Library computers not sufficient for community need	Municipality	
Creche run by Diakonale Dienste not well run to educate children and prepare for school	Department of Education Department of Social Development	
Curtains and blinds for community halls in ward 8	Municipality	
BITTERFONTEIN		
Seek local employment opportunities	Municipality	
Half build toilets at cemetery to be completed	Municipality	
Beautification projects with paved areas	Municipality	
Sport centre and development of sport	Municipality Department of Sport and Culture	
Anti-social behaviour problem involving children	Department of Education Department of Social Development SAPS	
Regular maintenance of roads	West Coast District Municipality	
Transnet buildings –future use and access of gated road in Bitterfontein	Transnet	
Ambulance station should be re-opened. Ambulance service very slow.	EMS	
Desperate housing need	Department of Human Settlements	
Request floodlights for sport fields	Municipality	
Repair faulty streetlight	Municipality	
Lighting required for outside of community hall – existing lighting insufficient (existing floodlight to be	Municipality	

directed to community hall) - Solar and/or LED suggested		
Black bags required	Municipality	
Curtains or blinds for community halls in Ward 8	Municipality	
KLIPRAND		
Request for town area to also be connected to water network	Municipality	
For sewerage area to have area where sewerage trucks can dump sewerage	Municipality	
Speed bump on dirt road opposite liquor store	West Coast District Municipality	
Tanks to be located at sewerage works to use water on dirt road	Municipality West Coast District Municipality	
Needlework and baking business – assistance requested for registration	Municipality	Request allocated to Matzikama Business Development Centre to advise client
Curtains and blinds for community halls in ward 8	Municipality	