MATZIKAMA MUNICIPALITY

2022-2027 INTEGRATED DEVELOPMENT PLAN (AMENDMENT 2024)



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2022-2027 INTEGRATED DEVELOPMENT PLAN (AMENDMENT 2024)

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

CONTACT DETAILS

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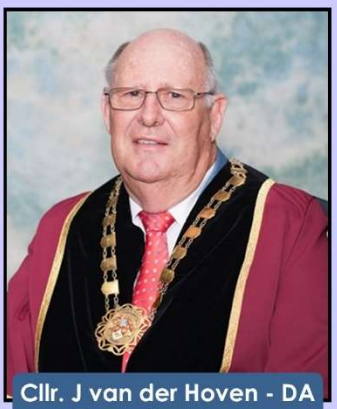
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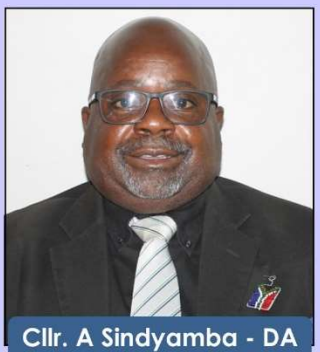
MATZIKAMA MUNICIPALITY COUNCILLORS



Cllr. A Job - DA
Deputy Mayor



Cllr. J van der Hoven - DA
Executive Mayor



Cllr. A Sindyamba - DA
Speaker



Cllr. P Cornellissen - DA
Executive Mayoral Comm



Cllr. C White– VF+
Executive Mayoral Comm



Cllr C Boks - DA Ward 7
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Cllr. J Muller - ANC
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Cllr. S Tshabalala - ANC
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Ward 4 Councillor



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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, invite the Council, administration, and the community 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 accelerate 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 waters 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

MUNICIPAL MANAGER



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
- CM 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
- POCS Department of Police Oversight and 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 Integrated 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

CHAPTER 1: INTRODUCTION

MATZIKAMA MUNICIPALITY AT A GLANCE

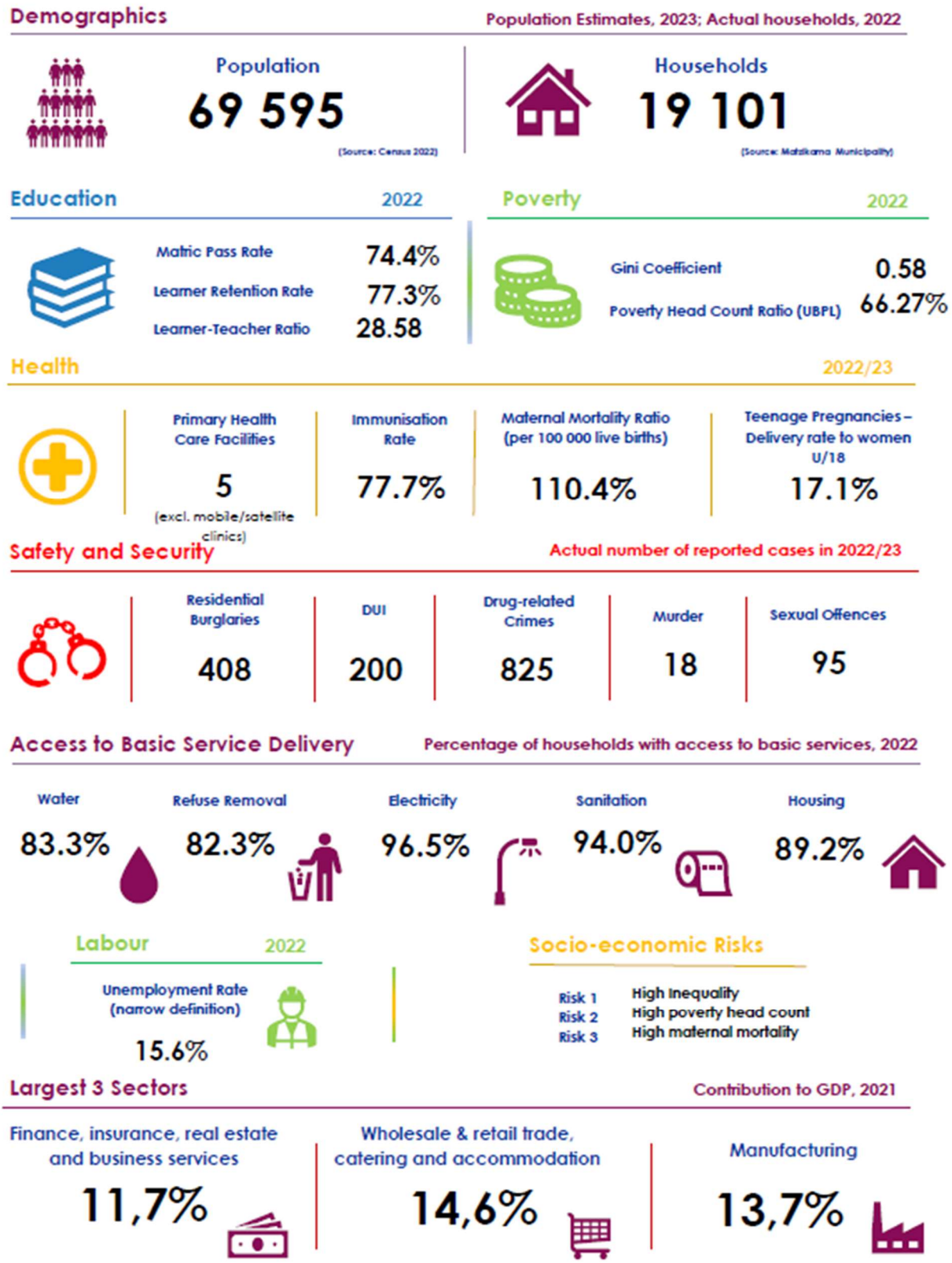


FIGURE 1: SOURCE: 2023 SOCIO-ECONOMIC PROFILE: MATZIKAMA MUNICIPALITY

1.1 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. The Integrated Development Plan (IDP) serves as the central strategy of the Matzikama Municipality's long-term vision and how the municipality plans to achieve it.

The IDP is informed by community needs, stakeholder inputs, a contextual analysis, and evaluation of the circumstances in Matzikama , all of which help identify the challenges that Matzikama needs to address to achieve its vision. The priorities and objectives provide focus in addressing the most critical strategic challenges.

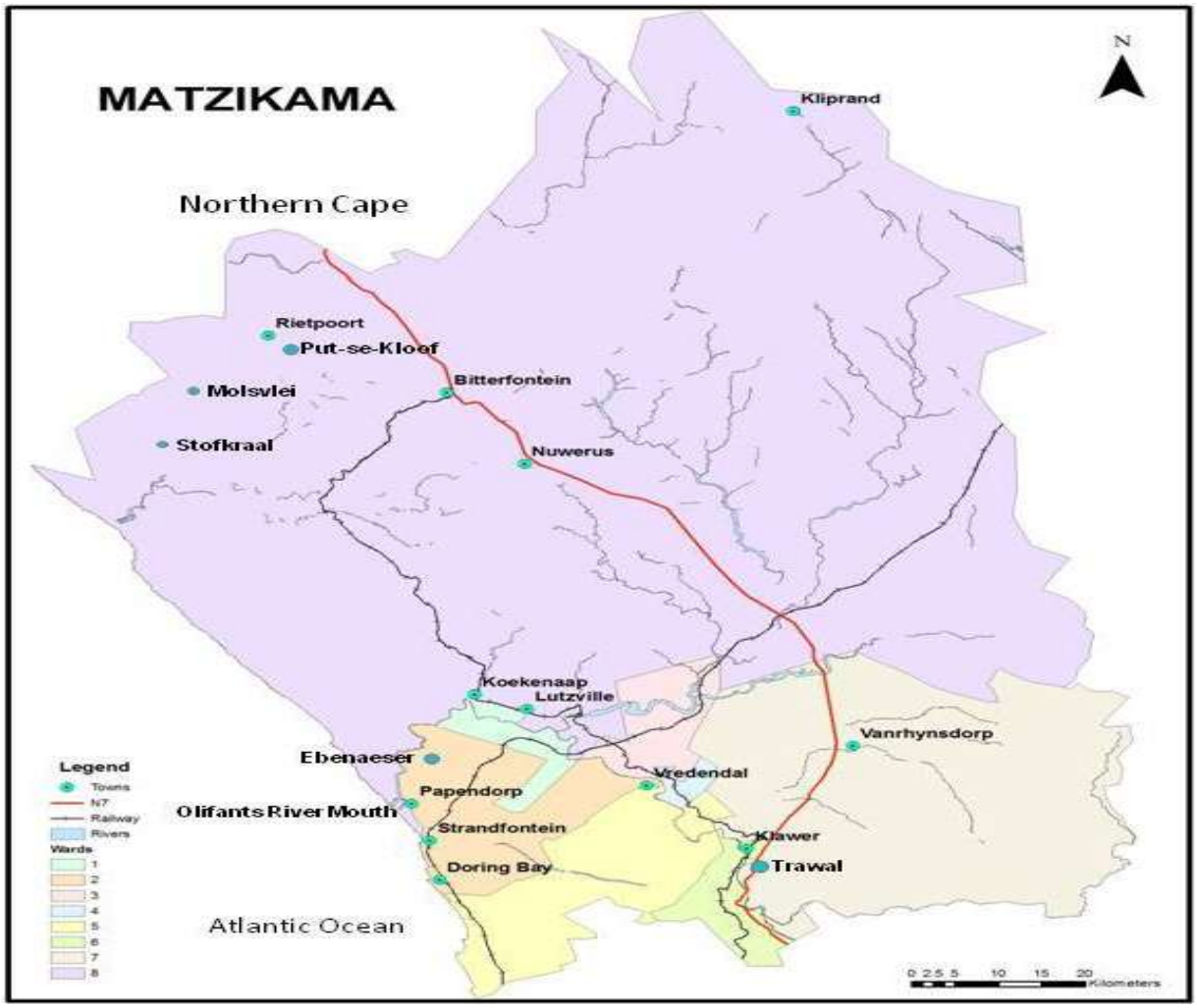
The IDP focusses only those key strategic programmes, projects and initiatives that are critical to support the achievement of the strategic priorities.

1.2 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 and is roughly 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 viniculture. Apart from the previously district-municipality managed area to the north as well as the towns of Doring Bay, Strandfontein and Vanrhynsdorp the rest of the population is concentrated along the river and canal system. Vredendal is by far the largest town in the area and it is also centrally located rendering it the logical economic and administrative centre of the municipal area.



1.3 LIFE CYCLE OF THE IDP

The IDP is 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.

1.4 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 bas been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
(c) the municipality, if it is a district municipality, has complied with sub-regulation (5); and
(d) the municipality, if it is a local municipality, has complied with sub-regulation 6

(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.

CHAPTER 2: THE CURRENT SITUATION

Imperative to any strategy is to understand the current environment for which the strategy is being developed.

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 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)
5-28 September 2023	Public engagement sessions with Matzikama Communities	Public engagement sessions to seek inputs on community needs and challenges and to identify priority needs.	Local Communities and Municipal officials
26 March 2024	Council meeting	Statutory submission of the draft IDP to Council for approval to commence public participation process	Council
2 April- 29 April 2024	Consultation with Matzikama Communities - copies of draft IDP available for inspection in libraries / municipal offices (locations advertised), municipal website and facebook page.	Draft IDP available to the public for comment and subsequent consideration by Council	Communities in all wards, officials responsible for IDP, Public Participation, Communication
21 May 2024	Council meeting	Submit IDP to Council for approval and implementation	Council

TABLE 1:THE IDP PROCESS

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 currently has 596 posts and 464 of the posts are budgeted for. The actual permanent positions filled are 417 and 47 budgeted posts are vacant, which resulted in a vacancy rate of 10%.

The macro structure was again reviewed and approved by council on 31 October 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 4 directorates:

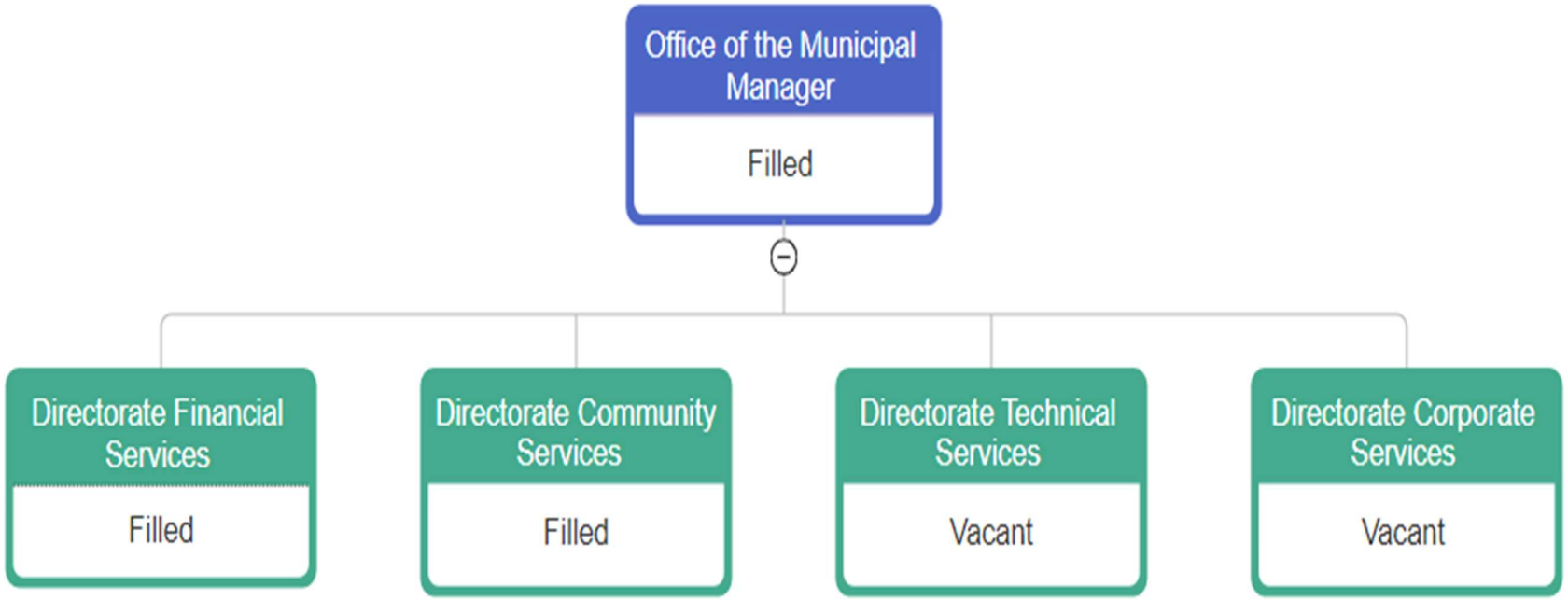
Office of the Municipal Manager: Risk Management & Compliance, Communication and Town Planning & Building Control

1. **Community Services:** Community Service and Public Amenities, Protecting/Public Safety, Library Services, Human Settlements and Institutional Planning & Economic Development (IDP/LED)
2. **Technical Services:** PMU, Energy Management, Technical Service Area 1 and 2
3. **Finance:** Procurement & Expenditure Management, Revenue Management & Property Valuations and Reporting
4. **Corporate Services:** Human Capital, Legal & Admin, and ICT

The implementation of the Individual Performance Management System is still work in progress and will be implemented before end of June 2024.

All Human Resources Policies will be reviewed and amended to be aligned with the Municipal Staff Regulations. Four (4) policies are already approved and implemented. The others will be approved before 30 June 2024.

2.3.2 Personnel Structure



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.

To enhance democracy and public participation, the South African government instituted the ward committee system in December 2000. The goal was to improve service delivery by bridging the gap between communities and municipal structures. Ward committees, despite facing municipal challenges, aim to organize communities within their jurisdiction for participatory democracy. They play a crucial role in encouraging and formulating programs that facilitate public engagement, ensuring better decision-making by the municipal council and, consequently, improved service delivery. Public participation involves engaging communities in planning, implementing, and evaluating activities or projects.

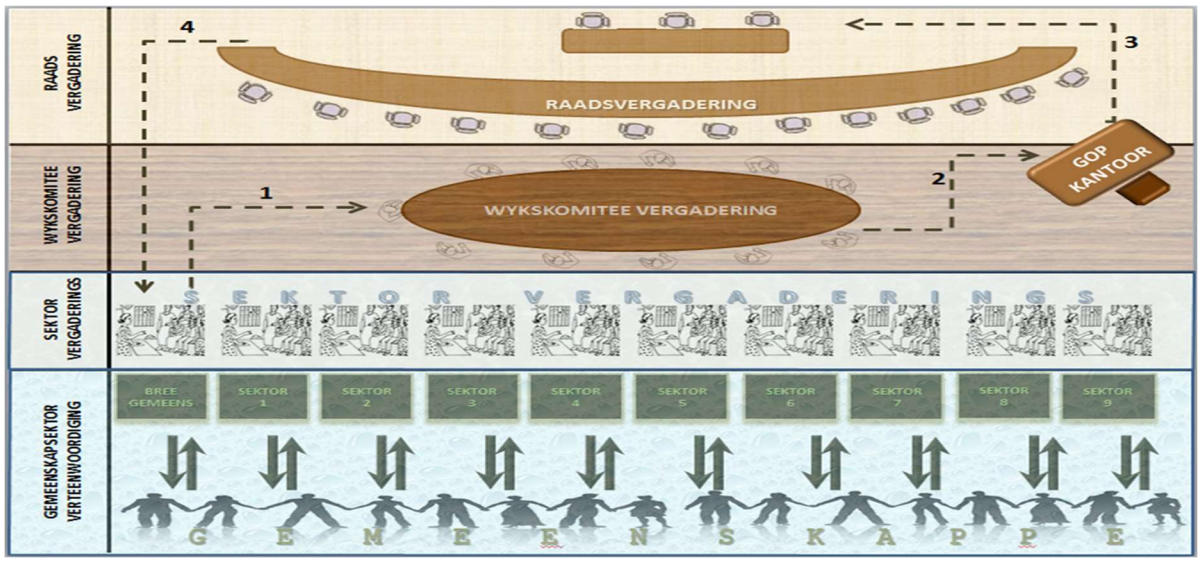
The Council of Matzikama Municipality adopted the ward committee system to comply with the South African Constitution and the Local Government White Paper of 1998, emphasizing public participation and Developmental Local Government.

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: Quarterly 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 of 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	• Directors • Strategic Services Manager • LED Manager • IDP Official • Public Participation Staff	11

Stakeholder	Members	No. of members
	• LED Officials	
West Coast District Municipality	• Manager Strategic • Staff in the office of the Strategic Manager	2
Government Departments	<u>Provincial Departments</u> • DLG • DEADP • DEDAT • DoPW&T • DCAS • WCED • DSD • DoHS • DoCS • PT • DoA • DoH **<u>National Departments</u>** • SAPS • STATSSA • DRDLR • DWA/LORWUA • DoL • DCS • DoHA	19
Community Stakeholders	• Representatives of organized groups • Advocates of un-organized groups • Representatives of organized business • Advocates of informal business • Representatives of ward committees • NGOs	20
Neighbouring Municipalities *(ad hoc membershp)*	• 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	• Municipal Manager • Director Responsible for LED • LED Coordinator • LED Support Staff	6
West Coast District Municipality	• Strategic Manager • Support Staff	2
Government Departments	**Provincial Government** • DEDAT • DOA • PT • DLG • DSD **National Government** • DTI • EDD • DRDLR • DMR	10
Local Interest Groups	• Organized Business (2) • Informal Business (2) • Commercial Farmers (2) • Local Mining Companies (2) • Small Scale Fishers (2) • Civil Society (8, one per ward) • Community Development Organizations (4)	22
TOTAL		**40**

2.4 IDP AND SECTOR PLANS

The sector plans form an integral part of the planning process of the IDP of the Matzikama Municipality however, it's essential to recognize that the IDP isn't merely a sum of these plans. Unlike the operational nature of sector plans, the IDP is strategic. Given the strategic focus of the IDP and the numerous sector and department plans, it is impractical to detail or incorporate all of them. Therefore, departments should strategically align and integrate their plans with the Council's strategy based on the IDP.

2.4.1 Spatial Development Framework

Legislation

The prescribed legislative requirements for a spatial development framework, apart from the Constitution of South Africa and the Local Government:

NATIONAL PERSPECTIVE	**Municipal Systems Act, 2000 (No 32 of 2000)(MSA)**
	Designates the SDF as a sector plan and a key component of the municipal Integrated Development Plan.
	Spatial Planning and Land Use Management Act, 2013 (No 16 of 2013)(SPLUMA)

	A Municipal spatial development framework must:
	• *give effect to the development framework principles and applicable norms and standards, namely*: spatial justice; spatial efficiency; spatial resilience; spatial sustainability; good administration.
	• *include a written and spatial representation of a 5year 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."
PROVINCIAL PERSPECTIVE	**Western Cape Land Use Planning Act, 2014 (No 3 of 2014)(LUPA)**

	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."*

	LUPA is currently being amended by Western Cape Government
LOCAL PERSPECTIVE	**Matzikama Municipality: Land Use Planning By-Law, 2015 (the Bylaw)**
	The purpose of a local spatial development framework is to, for a specific geographical area— *(a)* provide detailed spatial planning guidelines; *(b)* provide more detail in respect of a proposal provided for in the municipal spatial development framework; *(c)* meet specific land use planning needs; *(d)* provide detailed policy and development parameters for land use planning; *(e)* provide detailed priorities in relation to land use planning and, in so far as they are linked to land use planning, biodiversity and environmental issues; and *(f)* guide decision-making on land use applications.

National Development Plan 2030

The NDP outlines diagnostics, targets, and proposals for key focus areas in South Africa, covering:

- 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 & training
- Promoting health
- Social protection
- Building safer communities
- Building a capable state
- Promoting accountability & fighting corruption
- Transforming society and uniting the country

Spatially linking and incorporating these focus areas into municipal spatial development frameworks is essential for effective implementation.

Integrated Urban Development Framework, 2016 -2019

"*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.*"

Considering the NDP's Vision, the IUDF establishes four key goals: spatial integration, inclusion and access, growth, and governance. These goals guide policy objectives such as integrated urban planning, transport, sustainable human settlements, urban infrastructure, efficient land governance, inclusive economic development, empowered communities, efficient urban governance, and sustainable finances.

The National Spatial Development Perspective (NSDP)

The NSDP serves as a framework for shaping the future development of the national space economy and suggests ways to align infrastructure investments with local development programs. Unlike a national development plan, the NSDP doesn't prescribe specific actions, times, or methods. Instead, it relies on principles of need and potential as a shared reference for making investment decisions. It's essential to understand that this isn't a conclusive measure; rather, provincial growth studies and municipal IDPs should offer more comprehensive assessments by combining the NSDP's initial insights with local knowledge and research.

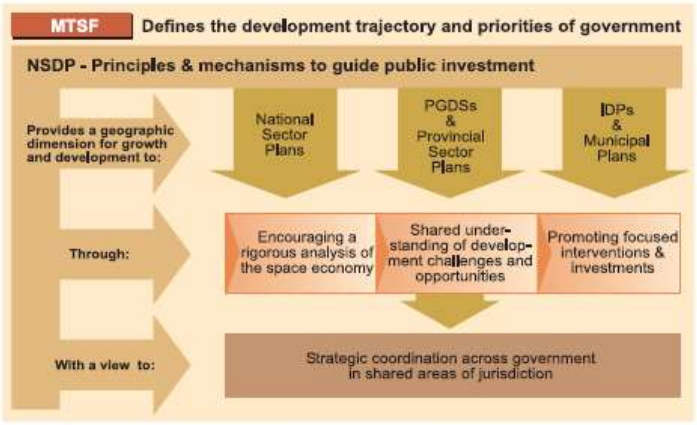
To contribute to the government's broader growth and development policy objectives, the NSDP advocates 5 normative principles:

1. **Sustainable Growth:** Emphasizes rapid, inclusive economic growth as crucial for achieving key policy objectives, including poverty alleviation.

2. **Basic Services:** Highlights the constitutional obligation of the government to provide essential services like water, energy, health, and education to all citizens.

3. **Strategic Investments:** Recommends that government spending in fixed investments target localities with economic growth or potential, aiming to stimulate private-sector investment, foster sustainable economic activities, and create long-term employment opportunities.
4. **Social Inequality** Focus: Urges efforts to address social inequalities by focusing on people rather than places, especially in areas with both high poverty levels and demonstrated economic potential.

5. **Spatial Integration:** Calls for overcoming apartheid's spatial distortions by directing future settlement and economic development opportunities into activity corridors and nodes linked to major growth centers.



The diagram above illustrates the principles and perspectives guiding a robust analysis for the 3 (three) government spheres.

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:*

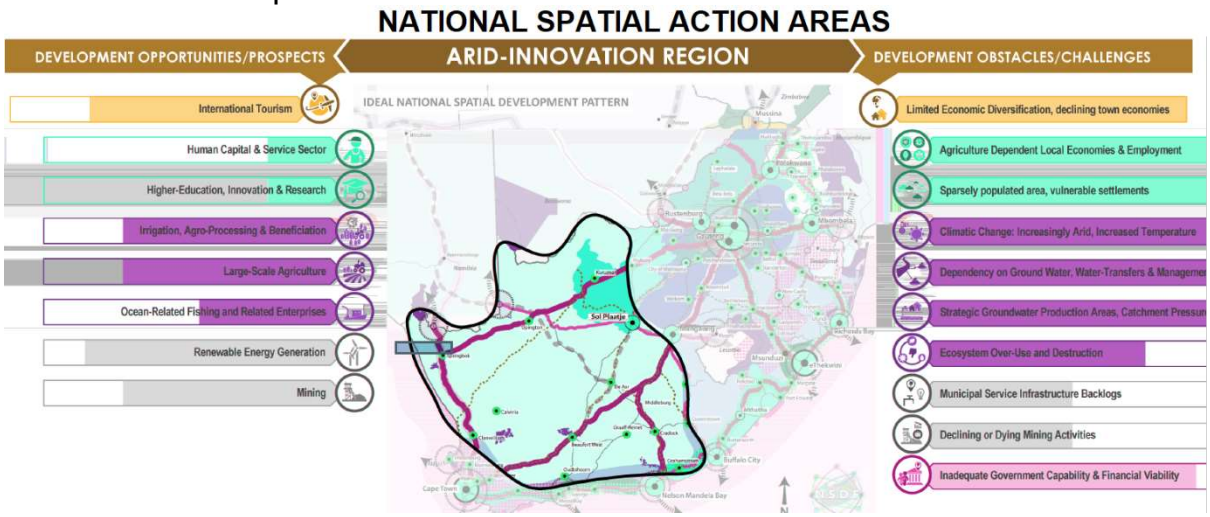
- ☐ *The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on our many attempts at breaking the back of poverty, unemployment and inequality;*
- ☐ *The valuable, and often hard lessons we have learnt over the last twenty-four years in our 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 SPLUMA, the NSDF, comprising seven interconnected parts, utilises Part Five to offer national spatial development and investment guidance which includes: 1) An ideal national spatial development pattern, 2) 5 NSDF sub-frames, and 3) 5 national spatial action areas.

These elements serve to inform and direct infrastructure investment and development spending decisions by both the government and private sector. The aim is to achieve the envisioned national spatial development pattern for South Africa by 2050, aligning with the national development objectives outlined in the NDP.

According to the NSDF, Matzikama Municipality falls within the Arid Innovation Region, designated as one of the five National Spatial Action Areas (NSAA). NSAAs are critical catalysts for achieving large-scale spatial transformation and managing national risks, necessitating immediate national action. In Matzikama, the focus should center on developing regional anchors, enhancing connectivity, and promoting sustainable niche agricultural production and processing to bolster food security and regional economic development.



Karoo Regional Spatial Development Plan

SPLUMA Sections 18 and 19 require a Regional Spatial Framework for a designated area, and the compilation of the Karoo RSDF commenced in 2020.

The Karoo Region, encompassing Matzikama Municipality, is a distinctive ecological, physical, social, cultural, and economic phenomenon spanning four South African provinces. The Karoo RSDF endeavours to employ regional scale thinking and planning to unlock the region's full development potential sustainably. Additionally, it seeks to address significant shared challenges at a large scale, including climate change, poverty, inequality, and disparities in economic access and participation.

KAROO REGIONAL SPATIAL DEVELOPMENT FRAMEWORK (RSDF): STUDY AREA



Western Cape Provincial Spatial Development Framework, 2009

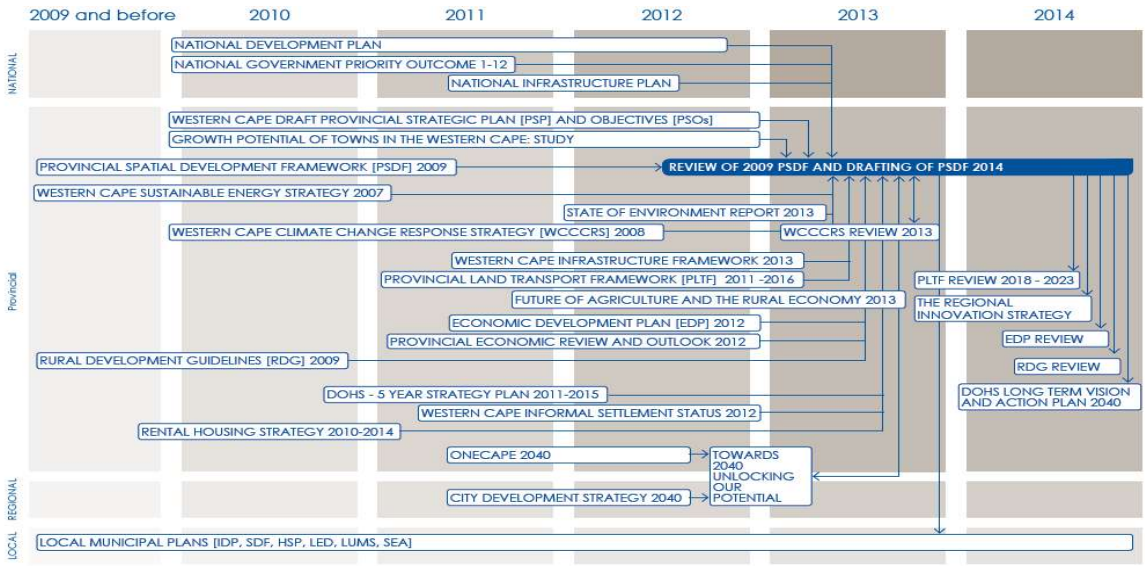
The aim of the Western Cape Spatial Development Framework (PSDF) is to:"*set out to put in place a coherent framework for the Province's urban and rural areas that:*

- *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 Principles of the PSDF

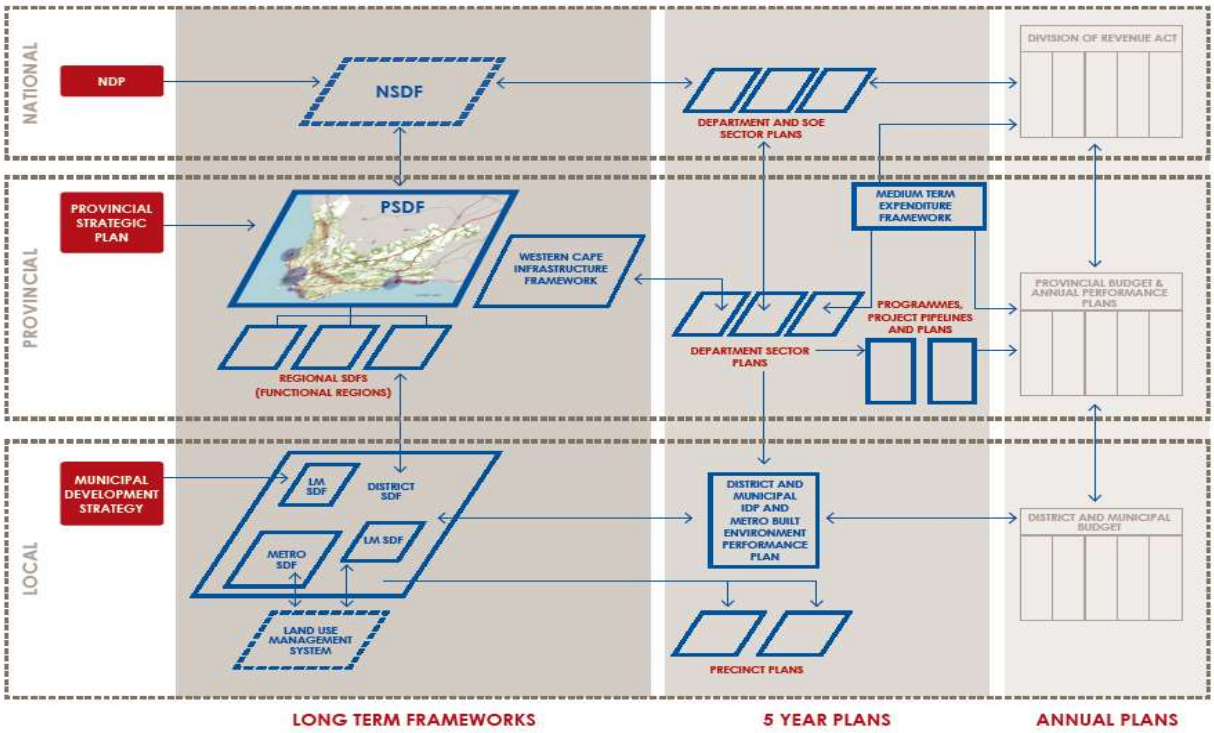
- Spatial Justice
- Sustainability and Resilience
- Spatial Efficiency
- Accessibility
- Quality and Liveability

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.

This diagram also illustrates the 5-year spatial framework aligned with the NDP and related spatial policies, drawing strategic direction from the Western Cape's development strategy. It communicates the province's spatial agenda to influence provincial and national departments and state-owned enterprises, ensuring their sector plans adhere to a cohesive spatial logic.



The Spatial Goals of the PSDF

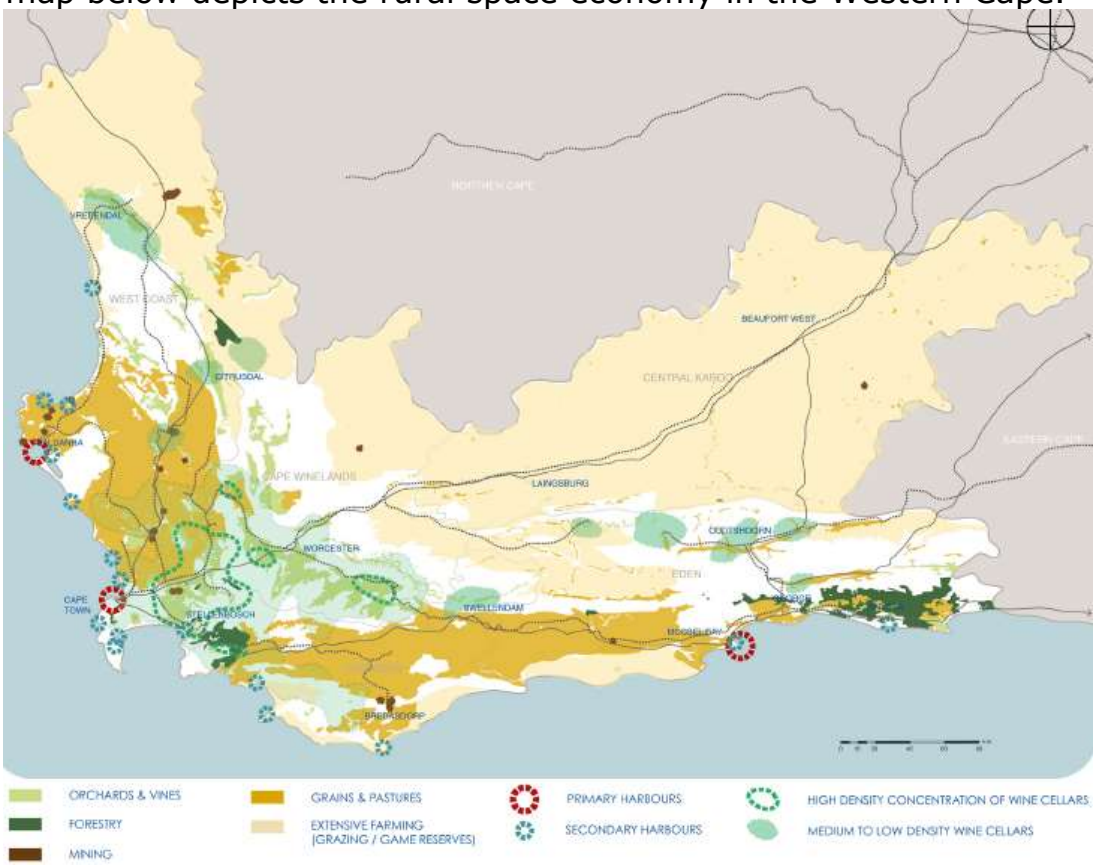
"*To address the spatial challenges identified the PSDF takes the Western Cape on a path towards:*

- *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."*

Key challenges facing the rural space economy in the Western Cape economy include 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 a transition amid recession in traditional export markets, rising input costs surpassing commodity price hikes, stricter compliance demands, labor market instability, and lingering impacts of a severe drought.

The map below depicts the rural space economy in the Western Cape.



West Coast Spatial Development Framework

The aim of the WCDM is to synchronize its District SDF with the latest legislation, policies, and guidelines, ensuring that it serves as the guiding framework for spatial decisions over the next five years (2019 – 2024).

The spatial concept includes a summary of the key spatial issues of the district, a spatial vision for the district as well as the underlying spatial principles and objectives for the West Coast District.

Key Spatial Issues & Challenges of the District

- Settlement Pattern/Growth Potential: South & North divide.

- Social Wellness & Safety: limited opportunities & skills development.
- Low Growth Potential - Rural areas.
- Infrastructure Pressure due to population growth
- Growing Human Settlement Backlogs
- Water Supply Challenges to sustain economic growth.
- Strategic Interventions: ICT, energy, ocean's economy, & water sustainability.
- Clanwilliam Dam Expansion: Major water supply initiative.
- N7 Road Upgrade: Improves accessibility and tourism.
- Saldanha Bay Port Development: Enhances port functions.
- Biodiversity Degradation: Urban, agricultural, & mining activities harm biodiversity.
- Diminishing agricultural sector
- Lack of appropriate economic land reform

3 Spatial Goals of the WCDM SDF are further based on the key spatial issues that were identified from the status quo assessment.

Goal 1 – Built Environment
Upgrade and improve infrastructure in areas with the most economic growth potential, while also ensuring that all residents in the district have access to sustainable basic services.

Goal 2 – Socio Economic
To support job creation, economic growth, and tourism, and ensure access to essential public services like education and healthcare by creating a conducive environment.

Goal 3 – Biophysical Environment
Encourage the preservation of Critical Biodiversity Areas by carefully planning sustainable agricultural practices and urban development in areas where they have minimal impact on biodiversity. Additionally, aim to reduce the effects of climate change on district residents.

Greater Saldanha Regional Spatial Implementation Framework

While not directly within the Greater Saldanha Regional Spatial (GSR) Implementation Framework (GSRSIF) (since March 2017) study area , Matzikama Municipality is poised to benefit from the framework's residual effects and its objectives.

The purpose of this initiative is to develop a comprehensive regional spatial development agenda for the Greater Saldanha Bay area, with broad stakeholder support, to facilitate economic growth and industrialization. It aims to identify specific regional-scale interventions that will promote and assist in managing socio-spatial and economic development effectively. These interventions include enhancing regional transportation networks, developing infrastructure to support industrial development, managing human settlement trends, providing social facilities, and coordinating governance for sustainable management of ecological, cultural, and

agricultural resources. Additionally, the initiative aims to provide an implementation framework for specific projects or programs required to achieve successful development in key growth areas within the region.

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 reviewed Spatial Development Framework (SDF) for Matzikama Municipality, 2014, outlines the Municipality's long-term growth path and aligns with the Integrated Development Plan (IDP) as mandated by the Municipal Systems Act, 2000 (No 32 of 2000) 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.

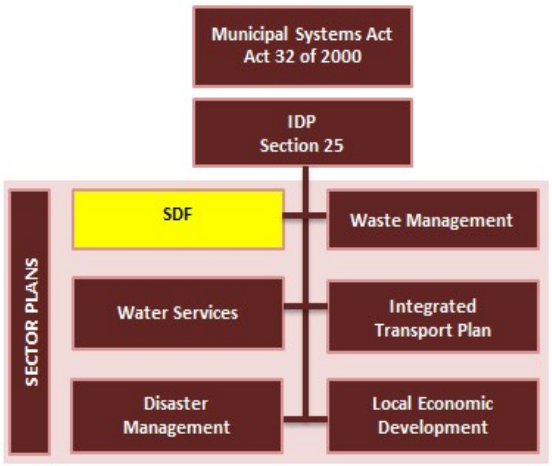
The SDF is aligned with the principles of the IDP and growth points that are identified within the municipal area to enable sustainable spatial land use planning.

The Matzikama municipal area has undergone significant growth in both population and land area over the past 15 to 20 years. In particular, there has been substantial recent expansion, with the land area nearly doubling from 2000 to 2011, increasing from 7 000km² to 12 900 km² due to the inclusion of previously District Management Areas (DMA). The population has also increased from 40,000 to over 72,000 during this period. Despite being sparsely populated, with approximately 0.22 km² per person, this rapid

expansion has placed pressure on engineering services such as water resources, waste management, roads, and environmental management. This growth has also had negative impacts on society, including rising unemployment, poverty, housing backlog, and environmental degradation, exacerbated by factors such as unprecedented drought and climate change.

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 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.

The existing MSDF and CEF of Matzikama Municipality have certain limitations. Nonetheless, the municipality will benefit from co-funding provided by DBSA to develop a new CEF and MSDF for 2025. This presents an opportunity, in conjunction with the development of the IDP, to improve alignment between the MSDF and IDP. The CEF will serve as a critical tool for monitoring and directing capital budgeting decisions, ensuring that the budget is plan-led.

The municipality appears to have experienced an unusual demographic trend with its population declining from 50 000 (2001) to 46 000 (2007), increasing to 71 500 (2016 community survey) and decreasing to 69 043 (2022).

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

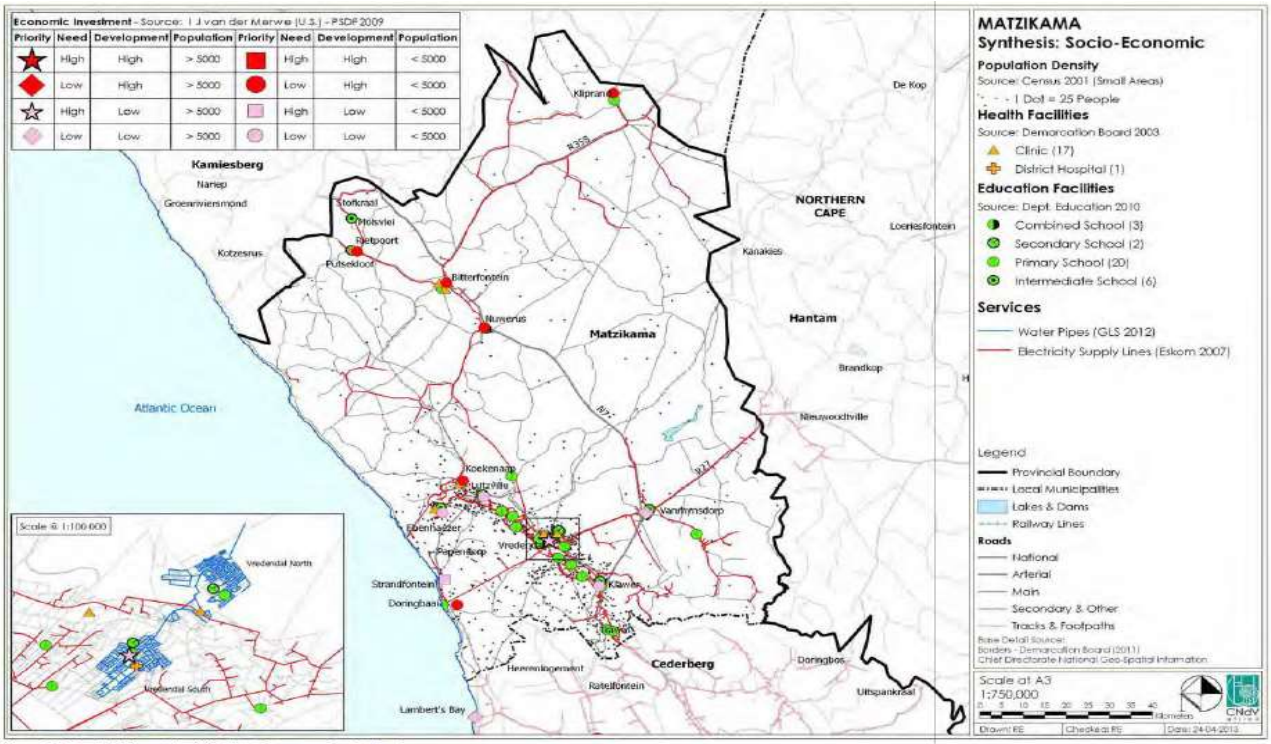


Figure 5.2.2.1 Matzikama Municipality: Socio-economic Synthesis

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2.4.2 *Local Economic Development Strategy*

The Local Economic Development Strategy sets out a comprehensive plan to foster economic growth, promote sustainability, and create an inclusive and prosperous local economy. This strategy is a culmination of extensive research, stakeholder consultations, and a deep understanding of the municipality's unique strengths and challenges. Therefore it proves neither the public nor the private sector on their own has all the insights and the answers.

To address these challenges and leverage the strengths, the strategy focuses on five key goals:

1. Diverse Local Economy: The goal is to promote economic diversification by identifying and promoting emerging industries, attracting investment, and developing entrepreneurship programs. This will create a resilient and dynamic economy that can withstand market fluctuations and provide a range of employment opportunities.

2. Inclusive Local Economy: The objective is to ensure that the benefits of economic growth are shared by all members of the community. This includes promoting equal access to opportunities, supporting disadvantaged groups, and fostering social inclusion through targeted programs and initiatives.

3. Sustainable Local Economy: The strategy prioritizes sustainability by implementing environmentally friendly practices, promoting eco-tourism,

and investing in green initiatives. Hence a reliable energy source such as renewable energy projects remains critical. This will preserve the natural resources of the municipality and enhance its attractiveness as a sustainable destination for residents and tourists alike.

4. Infrastructure Development: The objective is to improve infrastructure by upgrading roads and transportation networks, expanding broadband access, and developing industrial parks as well as a possible desalination plant. These investments will enhance connectivity, attract businesses, and create an enabling environment for economic growth.

5. Talent Development: The strategy emphasizes the importance of investing in human capital by providing skills training programs, forging partnerships with educational institutions, and offering entrepreneurship support. This will equip residents with the necessary skills to participate in the local economy and foster innovation and creativity.

To achieve these goals, the strategy outlines a set of specific objectives and corresponding action plans. These objectives include conducting comprehensive market research to identify sectors with growth potential, facilitating access to funding and capital for local businesses, promoting tourism through marketing campaigns, and infrastructure development, expending the tax base, enhancing the quality of life through social development programs, and engaging the community through participatory decision-making processes. The main aim is to increase employment which leads to increase quality of lives, social cohesion and sustainability.

The successful implementation of the strategy requires strong collaboration between the municipality, private sector, educational institutions, and community organizations. It necessitates effective governance, resource mobilization, and monitoring and evaluation mechanisms to ensure progress and adaptability to changing circumstances.

The strategy acknowledges the global and national market trends and challenges that may impact the local economy of Matzikama Municipality. It recognizes the need to adapt to technological advancements, changing consumer preferences, and market dynamics. Additionally, it identifies the local challenges and opportunities, such as limited irrigation water, load shedding, lack of government support, and the resuscitation of the old railway line, which can be addressed through targeted initiatives and partnerships.

The plan provides a clear roadmap for transforming the local economy into a diverse, inclusive, and sustainable engine of growth. By leveraging the municipality's strengths, addressing the weaknesses, and pursuing the identified goals and objectives, Matzikama aims to create a prosperous future for its residents, attract investment, and enhance the quality of life.

2.4.3 *Revenue Enhancement Strategy*

The municipality reviewed the initial credit control strategy that was approved on 1 March 2021 which is read in conjunction with the Credit control and debt management policy.

Funding was received during the 2022/23 financial year to ensure that the electricity tariffs are cost reflective for the 2023/24 financial year. NERSA indicated that they need 9 months to review the cost of supply study and the municipality will implement the tariffs from 2024/25 financial year only.

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 over a two-year period. The tariffs for the rest of the trading services will be cost reflective in the 2024/25 financial year.

A Supplier was appointed with assisting the data cleaning of debtors account to ensure accurate billing this project will be completed in April 2024.

Other revenue enhancement strategies include:

Replacement of faulty water and electricity meters

Implementation of smart electricity meters

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.

2.4.4 *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. Focus will be placed on aligning infrastructure planning with the five focus areas of the Western Cape Infrastructure Framework (WCIF 20250): prioritising infrastructure for maximum impact, municipal infrastructure, private sector partnerships, innovation and futures planning, and climate change as well as the infrastructure priorities set out in the Joint Metro and District approach.

The table below list the planned infrastructure projects.

	List of Planned Projects	Financial year:	
		2023/2024	2024/2025
1	Vredendal Roads & Stormwater (ward 3 & 4)	R 1 209 591	R 11 872 942
2	Vredendal Bulk Water Infrastructure Upgrade	R 11 000 000	R -
3	Vredendal Bulk Water Infrastructure Upgrade Phase 2	Next 5 years IDP	
4	Lutzville Roads and Stormwater	R -	R 690 250
5	Klawer Upgrade Sportfacility	R 7 484 423	R -
6	Construction of Raw Water Storage Facility in Vredendal	Next 5 years IDP	
7	Van Rynsdorp Bulk Water Infrastructure Upgrade	Next 5 years IDP	
8	Upgrade Sewer Infrastructure & Network in Van Rynsdorp	Next 5 years IDP	
9	Public drop-off (taxi rank)	Next 5 years IDP	
10	Lutzville West Raw Water Storage Upgrade	Next 5 years IDP	
11	Doornbaai Sewer Network Upgrade	Next 5 years IDP	
12	Upgrade of Lutzville Water Treatment Facility	Next 5 years IDP	
13	Ebenhaeser Internal Roads & Stormwater	R 9 163 834	
14	Upgrade Sewer Infrastructure & Network in Ebenhaeser	Next 5 years IDP	
15	Upgrade WWTW in Koekenaap & Ebenhaeser	Next 5 years IDP	
16	Upgrade Vredendal North WWTW	Next 5 years IDP	
17	Upgrade Vanrhynsdorp North WWTW	Next 5 years IDP	
18	Refurbish Klawer Waste Water Treatment Works	Next 5 years IDP	
19	Papendorp Internal Roads & Stormwater Upgrade		R 4 455 000
20	Papendorp Oxidation Ponds & Associated Infrastructure	Next 5 years IDP	
21	Strandfontein Reverse Osmosis Treatment Plant	Next 5 years IDP	
22	Upgrade Lutzville Sewer Network	Next 5 years IDP	
23	Community Sports Facility Doringbaai	Next 5 years IDP	
24	Kliprand Brine Treatment Facllity & Associated Infrastructure WWTW	Next 5 years IDP	
25	Kliprand Internal Roads & Stormwater		R 4 000 000
26	Rietpoort WWTW Irrigation System- Phase 2	Next 5 years IDP	
27	Infrastructure Development for Human Settlement Projects (All wards in Matzikama)	Next 5 years IDP	
28	Upgrade & Refurbishment of Sewer Pumpstations in Matzikama Area	Next 5 years IDP	
29	DMA Bulk Water Infrastructure Upgrades	Next 5 years IDP	
30	DMA Waterborne Sewer Systems	Next 5 years IDP	
31	Borehole Development in Matzikama Area (Koekenaap, Vredendal, Vanrhynsdorp, Strandfontein & Lutzville)	Next 5 years IDP	
32	Specialised Waste Vehicles		R 7 000 000

Roads Infrastructure

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

Most of the roads seems to have reached its life span, hence there is an urgent need to rehabilitate such roads or to re-build some of those streets. The municipality has some challenges in terms of sufficient budget to deal with upgrade or replacement roads, but with proper planning are re-alignment of the budget will address this matter. The municipality will take the matter of roads infrastructure as one of its top priorities when it comes to budgeting and maintenance of such assets.

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, Klawer and Vanrhynsdorp over the next few years to come.

Water and Sanitation Infrastructure

The existing water and sanitation infrastructure is in most parts of the municipal area in a fair to poor state which has an impact on the level of service that is provided to the users. Incidents of extended times without water in the communities of Vredendal and Vanrhynsdorp, and non-functional sewer pump station in the past two years is a reflection of the severe state of the water and sanitation infrastructure in the municipal jurisdiction.

The existing pipe network is old and mostly still consist of asbestos pipelines which is due for replacement. However, the cost of such an exercise is simply not affordable, and as such requires innovative efforts.

Bulk capacity needs to be evaluated continuously and planned accordingly in order to make provision for future developments. The municipality is challenged with maintaining spare capacity to enable future developments. The municipality is currently dependant on grant funding for the required infrastructure developments to accommodate low-cost housing developments.

The general security of the infrastructure is of great concern. Many incidents of vandalism and theft in the past has caused disruption in the availability of services. Future projects need to include a security component to ensure the safe operation and longevity of the refurbishment and upgrading projects, and also for new infrastructure developments.

The Municipality is in strategical partnership with the Dept. of Water and Sanitation and Dept. of Local Government in creating opportunity for the Municipality to address the required refurbishment, upgrade of existing infrastructure and the development of new infrastructure.

2.4.5 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.

2.4.6 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.

Compilation of a new Disaster Management Plan to include actions and strategies to address disaster risk reduction is likely to follow in the proceeding years of the IDP.

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

Legal Framework

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

The Legislation that regulates Disaster Management in South Africa:

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

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

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities

- An integrated, fast and efficient response to emergencies and disasters by all role players.

Linkage with the Integrated Development Plan of the Matzikama Local Municipality

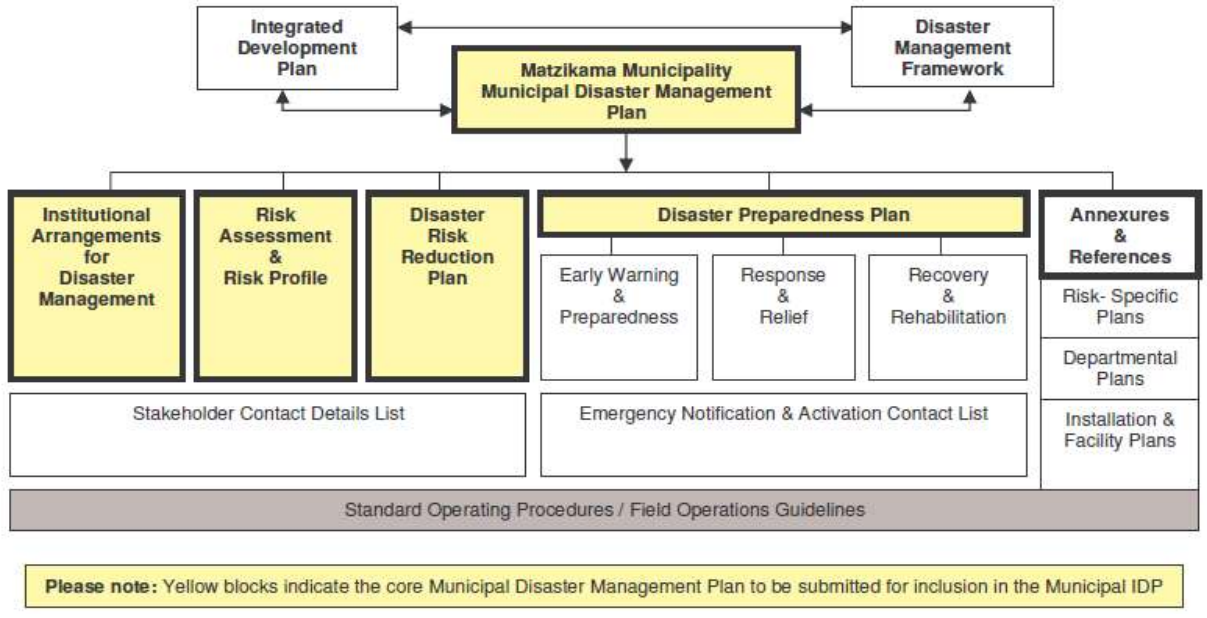
Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of this plan into the Integrated Development Plan (IDP) of the Matzikama Municipality. Disaster Management should also be integrated into the IDP Risk Management.

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

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

Structure of the plan

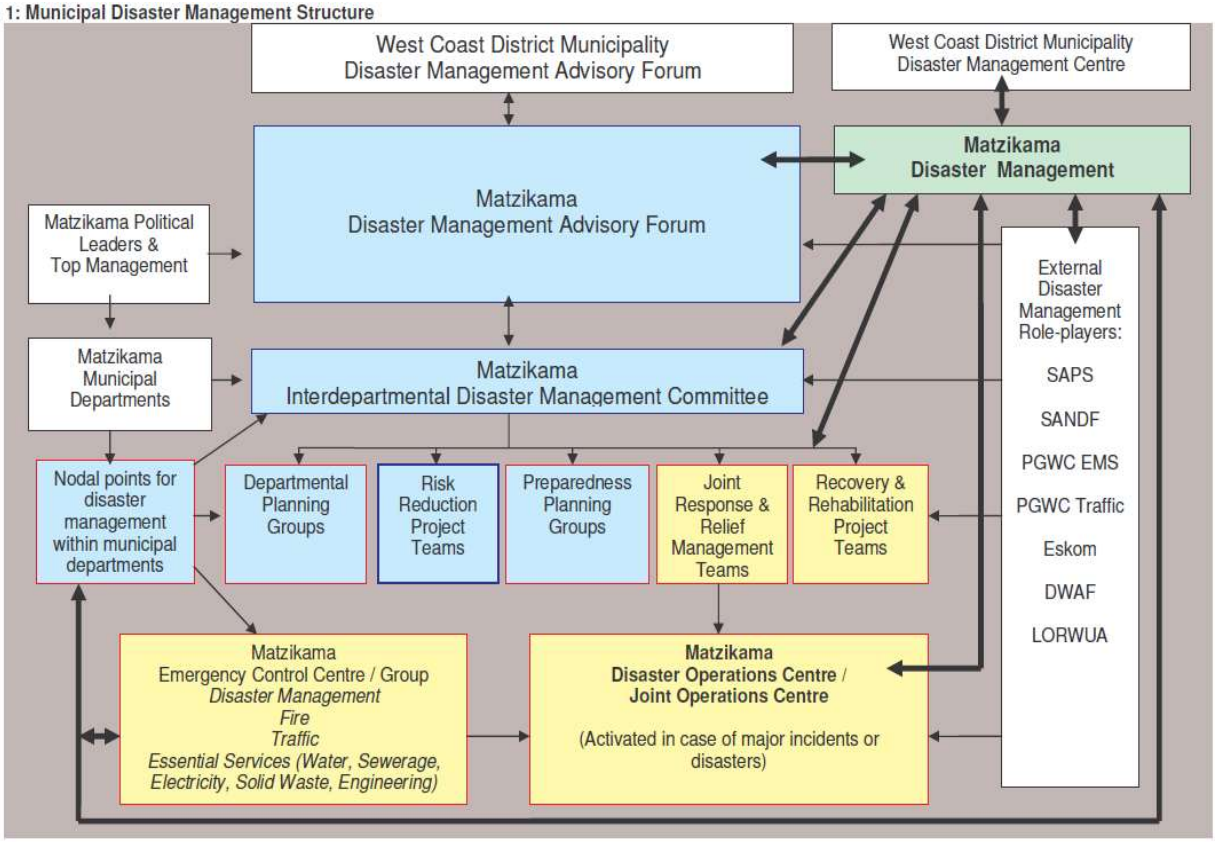
The Municipal Disaster Management Plan of the Matzikama Local Municipality consists of the components as indicated in the figure below.



Corporate Disaster Risk Management Structure for the Matzikama Municipality

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

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 and loadshedding

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).

Loadshedding exemption has been granted to the Canal Pump Station to alleviate challenges with water provision to Vredendal and Vanrhynsdorp town. All other bulk services rely on standby generators (permitting availability and subject to cost).

Loadshedding in rural areas, agricultural land and the majority of smaller towns are directly controlled by Eskom, which mean that the municipality have little control over scheduling or managing the risk and impact associated with loadshedding.

2.4.7 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 been developed, approved and adopted by Council during March 2019 and is to be reviewed in this year. This review will include the function of the Regional Landfill Site, the project which was launched on 7 February 2024 and to be completed by December 2024.

Recycling as waste minimisation

Waste minimisation activities have been implemented and include the following:

- Informal waste pickers at Vredendal Landfill are currently assisting with recycling of recoverable material from the landfill site
- The municipality has initialised an at-source waste pickers program on 20 February 2024 in partnership with the Western Cape Government (DEADP).

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. The post of a Waste Manager Officer is in the process of being advertised to ensure that the service is managed according to the National Environment Management: Waste Act.

2.4.8 Water Services Development Plan

Matzikama Municipality adopted a Water Services Development Plan (WSDP)-IDP Water Sector Input Report for 2020/2021. The WSDP, dated February 2020 forms an integral part of the IDP. The 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.

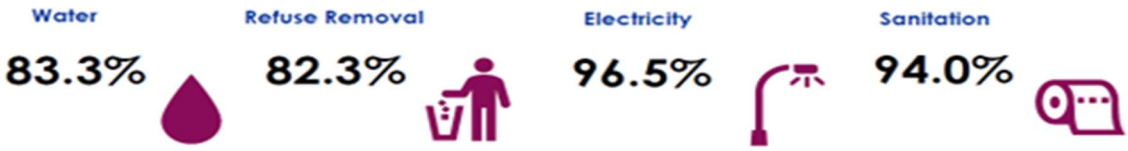
2.5 MUNICIPAL BASIC SERVICES

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 2023 Socio-economic Profile: Matzikama Municipality.

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.

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



Source: 2023 Socio-economic Profile: Matzikama Municipality

Access to piped water inside/within 200m of the dwelling is at 83.3%. Access to a flush or chemical toilet at 94.0%, access to electricity (for lighting) at 96.5% while the removal of refuse at least weekly at 82.3% 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.

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

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

2.5.1 Electricity

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

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

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

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

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

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

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

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

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

With the current imminent deadline for the TID roll-over the Municipality is making impactful strides in ensuring that we upgrade all pre-paid meters before the 24 November 2024 deadline. The successful completion of this project is key to revenue protection for the municipality. Failure to successfully roll out this project would result in thousands of meters not being able to purchase electricity after 24 November 2024.

The Municipality is also on a drive to make a move to smart metering solutions for all residents, as promoted by National Treasury. This would involve procurement and installation of smart meters which could enhance to a client's ability to monitor their consumption and check balances. This will also help promote the export of electricity by homes with solar systems installed.

2.5.2 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.

2.5.3 Storm water and roads

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

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

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

Municipal Infrastructure Grant funding is used to upgrade gravel roads within the lower income areas to paved surface. Roads in Vanrhynsdorp, Lutzville, Koekenaap, Ebenhaeser, Bitterfontein, Nuwerus and Kiprand were done the past three (3) years. The Vanrhynsdord and Lutzville roads projects are currently under construction and progressing well. The Klawer Bus Route has been successfully appraised and are currently in the planning stage for implementation in the second half of the financial year.

Funding is still required to develop a Storm Water Master Plan for the various towns.
There are currently approximately 23 kilometres of gravel roads, 122 kilometres of surfaced roads and 28 kilometres of storm water channels / drainage systems in the municipal area.

2.5.4 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 19 101 households of which 82.3% 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.

2.5.5 Agency Services

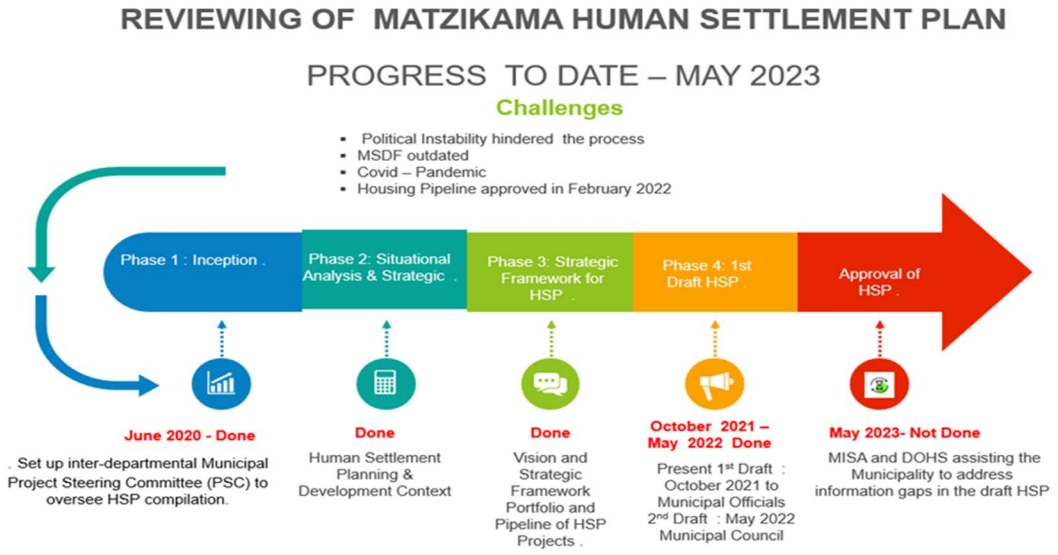
Agency services are those services that are not according to the Constitution of South Africa functions of Local Government. However, legislation allow for agency agreements between government meaning that another sphere of government can perform the function based on an agreement between the parties.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

- Low Cost Housing
- Library Services
- Motor Registration Services

2.5.6 *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.



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	327
DORINGBAAI	353
EBENHAEZER	292
KLAWER	1304
KLIPRAND	62
KOEKENAAP	222
LUTZVILLE	1692
MOLSVLEI	50
NUWERUS	83

STOFKRAAL	50
VANRHYNSDORP	978
RIETPOORT	73
VREDENDAL	4195
OTHER	180
GRAND TOTAL	**9861**

Mazikama Municipal housing demand list is currently more than 9861 applicants. This list is directly link to Western Cape Department of Housing Demand Database. The active demand indicates the total recorded demand as 9861 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. Lutzville and Klawer. Farmworkers should be accommodated in the larger towns to minimize the burden on the municipality to provide additional services to farms.

Housing Projects Status

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

Highlights	Description
Houses completed	Vredendal – 382 Lutzville – 361
Remaining Phases with current Implementing Agent	Vredendal – Phase 6 – 345 opportunities Vredendal – Phase 7 – 364 opportunities Vredendal – Phase 8 – UISP opportunities Klawer – Phase 4 – 199 opportunities Klawer – Phase 5 - +/- 187 erven Bitterfontein – 89 opportunities Nuwerus – 87 opportunities Kliprand – 52 opportunities
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 the council on the 25th of October 2022. The new projects will be implemented by a new tender process.

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/Sufficient				
Klawer	3	Electricity Sewerage	Requires Upgrade	FLISP	Land approval yes Land available for development Council approval outstanding	2023	2025
		Wastewater Water	Yes/Sufficient				
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/Sufficient				
Doringbaai	6	Electricity Sewerage	Requires Upgrade	IRDP	Land available and approved by Council for development	2022	2023
		Water Wastewater	Yes/Sufficient				
Papendorp	7	Electricity Sewerage	Requires Upgrade	IRDP	Land to be obtained from the CPA (Community Property Association)	2023	2025
		Water Wastewater	Yes/Sufficient				
Ebenhaeser	8	Electricity Sewerage	Requires Upgrade		Land to be obtained from the CPA (Community Property Association)	2023	2025
		Water Wastewater	Yes/Sufficient				
Bitterfontein	9	Electricity Sewerage Wastewater Water	Yes/Sufficient	IRDP	Land available and approved by Council for development	2022	2023/24
Nuwerus	10	Electricity Sewerage Wastewater Water	Yes/Sufficient	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 bulk infrastructure (services etc.)

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

Topstructures

		2024/2025 15 Feb 2024			2025/2026 15 Feb 2024			2026/2027 15 Feb 2024		
Matzikama		**271**	**199**	**55 270**	**0**	**164**	**34 259**	**89**	**100**	**28 200**
Vredendal (399)(Decrease 271 Phase 6)	IRDP	271	0	29 268	0	164	34 000		100	21 000
Vredendal Ph 5 (Transfer 150)				652						
Lutzville (342) (Increased to 377) (Transfers 150)	IRDP			671						
Bitterfontein (130) (reduced to 89)	IRDP			114	0	0	0	89	0	7 200
Klawer (199) (transfers 80)	IRDP	**0**	199	24 000			259			
Kliprand (68) (Reduced to 40)	IRDP	**0**	0	387	0		0	0		0
Nuwerus (87)	IRDP	**0**	**0**	178	**0**		0	**0**		0

UISP Projects

		2024/2025			2025/2026			2026/2027		
		SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Matzikama		**0**	**0**	**3 123**	**0**	**0**	**27 035**	**0**	**0**	**0**
Klawer Nammakmaak (200 reduced to 199) ESS	UISP									
Klawer Donkerhoek / Sandkamp (335) (IBS)	UISP			603			5 427			
Vredendal Siqhawuqha (800)(IBS)	UISP			1 440			11 888			
Koekenaap Mandela Kamp (150)	UISP			0						
Lutzville West (50)	UISP			0						
Lutzville JuJu Square (600)(IBS)	UISP			1 080			9 720			

Doring Bay: A private company named 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. However, we are still waiting for the approval from the department of Mineral and Energy Resources.

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 municipality is faced with court orders requiring us to provide emergency shelter and or housing to affected farmworkers. We are experiencing that emergency shelter becomes permanent residency.	To identify temporary emergency shelters to address the issue of evicted farmworkers. To apply for funding for emergency housing.
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 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.

2.5.7 *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).

Youth unemployment is one of South Africa's biggest challenges and in 2015, YearBeyond was started as a flagship programme of the Western Cape Youth Development Strategy. In 2022 Matzikama became part of this initiative and in 2023 we had an intake of thirteen young people for this programme. YearBeyond is a national programme that provides unemployed youth (18-25 years old) with meaningful work experience and a pathway to further studies or work while encouraging a culture of community service.

Through their service, youth on the Programme, called YeBoneers, tackle challenges communities face in education, social cohesion, and wellbeing.

The table below specifies the highlights for the year:

HIGHLIGHTS	DESCRIPTION
Financial support for the library services from the Provincial Government Western Cape and relevant National Department.	Municipal Replacement Funds (MRF) of R5 820 000.00 and a Conditional grant (CG) of R 3 381 000.00 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
Librarians regularly engage with the local radio station, Radio Namaqualand.	Marketing of library services and outreach initiatives.
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	105 331
Exhibitions held	204
Internet users	9 234
Children programmes	1 896
Visits by school groups	723
Primary and Secondary Book Education sessions	673
Book reviews and marketing	10
Visits to libraries (people counter)	143 024
Number of services to Senior citizens	157
Active library members	6 677
Number of photocopies being made	54 138

2.5.8 Public Safety and Security

Local Safety Forum

A Local Safety Forum has been set up with focussed collaboration between various role players that fights crime, promotes security, stimulates economic stability, and eradicate social ills that erode communities. Members of the Safety Forum work together to promote a safe and healthy environment.

Neighbourhood watch, farm watch groups, community groups and other sectoral departments form part of the group and will develop the local community safety plan that focus on projects, programmes and strategies to ensure public safety and security. The forum operates with support of the Police Oversight and Community Safety (POCS) and will include surveillance networks and rollout of technology within the safety environment.

Violence Prevention Unit

A Violence Prevention unit has been established in the Western Cape Department of Health. This dedicated violence prevention unit will be responsible for identifying and designing interventions to reduce violence in communities across the province, they will leverage an all-of-society approach to implementing these initiatives. The municipality will contribute to work with the unit to improve safety.

Traffic Services and Law Enforcement

The traffic and Law enforcement division comprises of 17 officers which is divided into three districts as follows:

Area	Towns	Capacity
Central District	Vredendal and Vredendal North	• 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 Officer • 2 Traffic Officers - Vacant • 2 Law enforcement officers
Western District	Lutzville, Koekenaap & Doring Bay	• 1 Assistant Superintendent • 2 Traffic Officers • 2 Law enforcement officers
Eastern District	Vanrhynsdorp to Klawer North to Bitterfontein (including the old district municipal area)	• 1 Assistant Superintendent • 2 Traffic Officers • 2 Law enforcement officers

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

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

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

- Motor vehicle registration and all related functions
- Application and issuing of learner and driving 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 arrests 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, DLTC & VTS	One Manager Protection Services position is vacant. Two senior clerk positions are vacant. Two traffic officer positions are vacant. One Disaster Management Co-ordinator position is vacant.
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 Skills Programmes.
Management	The new organigram for Traffic Services make provision for a separate management representative. NB: This post is still vacant and we have a number of challenges with the post not being filled.
Law Enforcement	6 Permanent Law Enforcement Officers were appointed. They are deployed 2 at Central Area, 2 at Area West and 2 at Area East.
Public Transport	Illegal Transporting of workers and passengers is an ongoing challenge but are addressed through joint operations with other law enforcement agencies.

Challenges: Traffic Services and Law Enforcement

Description	Actions to address
Staff and working hours	Ongoing service delivery challenges due to service contracts of staff that state office

Description	Actions to address
	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.
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 growing challenge that the municipality is 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

Description	Actions to address
	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	2017/18	2018/19	2019/20	2020/21	2022/23
Road Traffic accidents handled	526	530	454	534	525
By-Law infringements attended to	260	338	179	319	441
Animals impounded	28	324	61 dogs 1 cat	233	N/A
Motor vehicle licenses processed	17 872	29183	17800	23017	52596
Learner driver licenses processed	1 679	2647	926	1689	1375
Driver licenses processed	2 650	1203	681	1277	926
Driver licenses issued	3 609	5145	2488	4869	3610
Fines issued for traffic offenses	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)	Sect. 56- 2552 R1 683 650.00 Sect. 341 377 R218 800.00 J534- 39 R19 700.00 Speed 1784 R808 450.00 (Provincial) 8077 R8 762 450.00
R-value of fines collected	2 694 387	R 4 018 585	R8 977 600	R8 621 600.00	R 11 493 050.00
Operational call-outs	241 hours	274 hours	232.7 hours	266 hours	261

Roadblocks held	49	76	188	113	141
Special Functions - Escorts	13 hours	52 hours	37	24 hours	31
Awareness initiatives on public safety	18 hours	48 hours	29	73 hours	49hours
Complaints attended to by Traffic and Law Enforcement Officers	3 – 5 per day	6-7 per day	3-4 per day	4-5 per day	6-7 per day

Fire Services

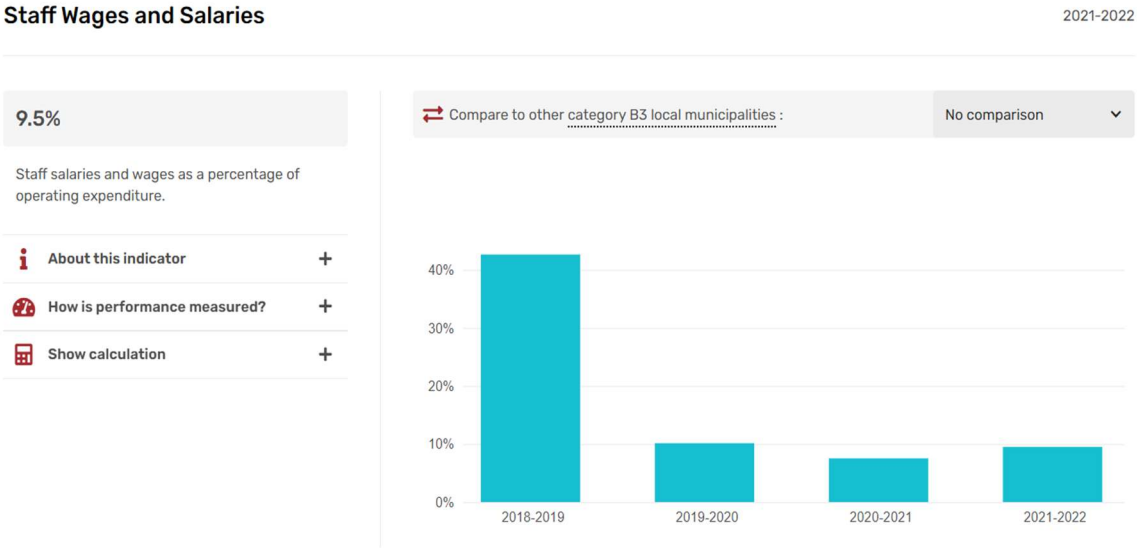
Fire Services are rendered in terms of a memorandum of understanding (MOU) with the WCDM.

2.5.9 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 to increase transparency, strengthen civic oversight and promote accountability.

2.5.10 Salaries and wages

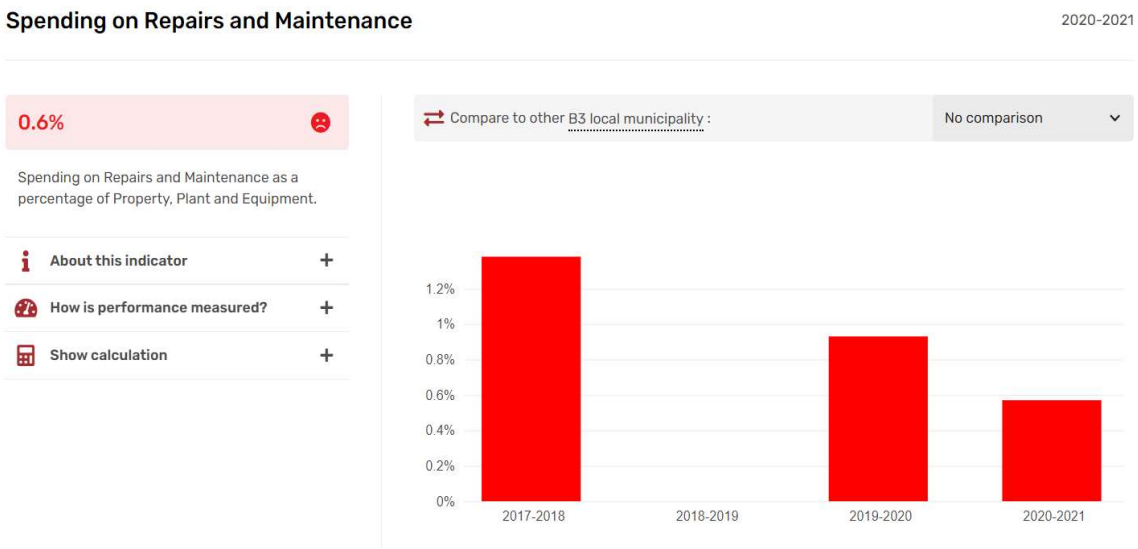
Employee-related costs are usually the largest portion of operating expenditure, but should not be allowed to increase to the extent that it threatens the sustainability of the operating budget. The norm for this indicator is between 25 and 40 percent of total operational costs. It is critical that Municipalities 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 9.5% in 2021/2022.



2.5.11 *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.



2.6 CASH BALANCE AT THE END OF THE FINANCIAL YEAR

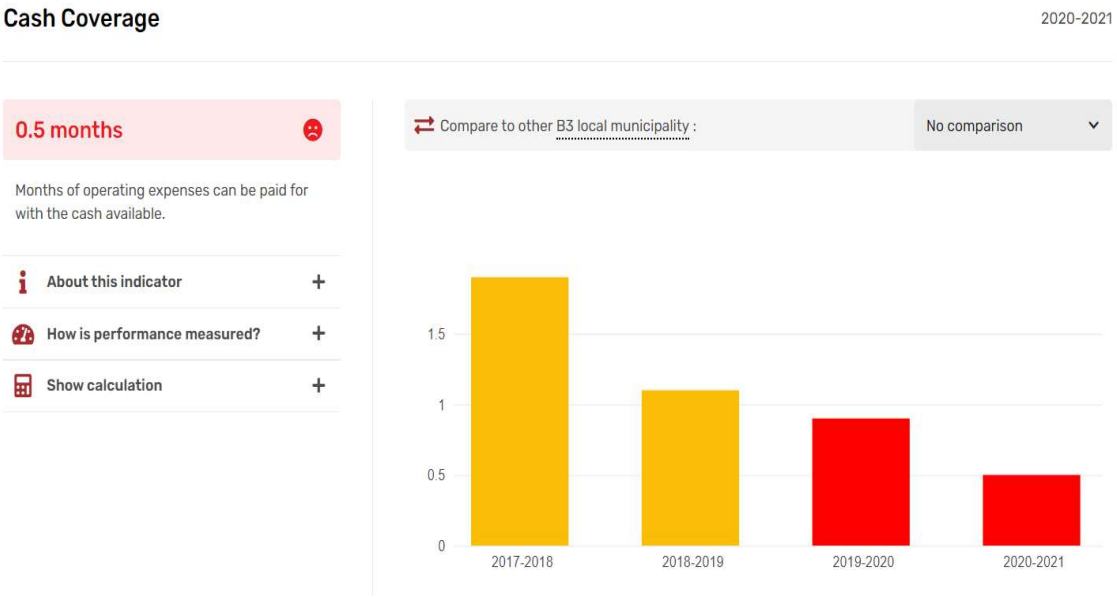
A municipality's cash balance refers to the money it has in the bank that it can access easily. If a municipality's bank account is in overdraft it has a negative cash balance. Negative cash balances are a sign of serious financial management problems. A municipality should have enough cash on hand from 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.



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.

2.7 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.



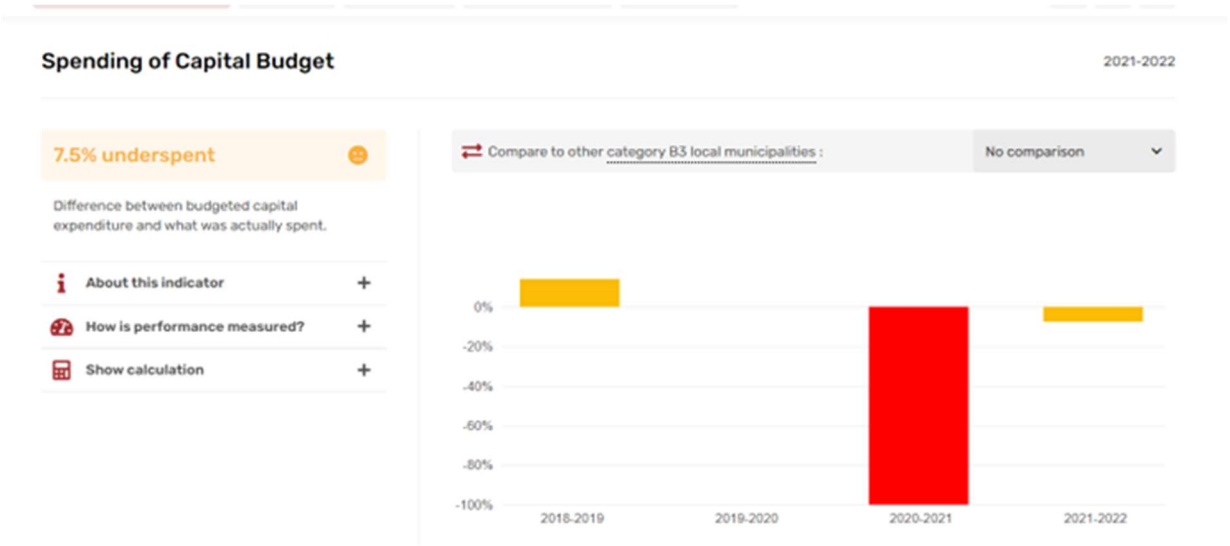
2.7.1 *Spending operating budget*

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.



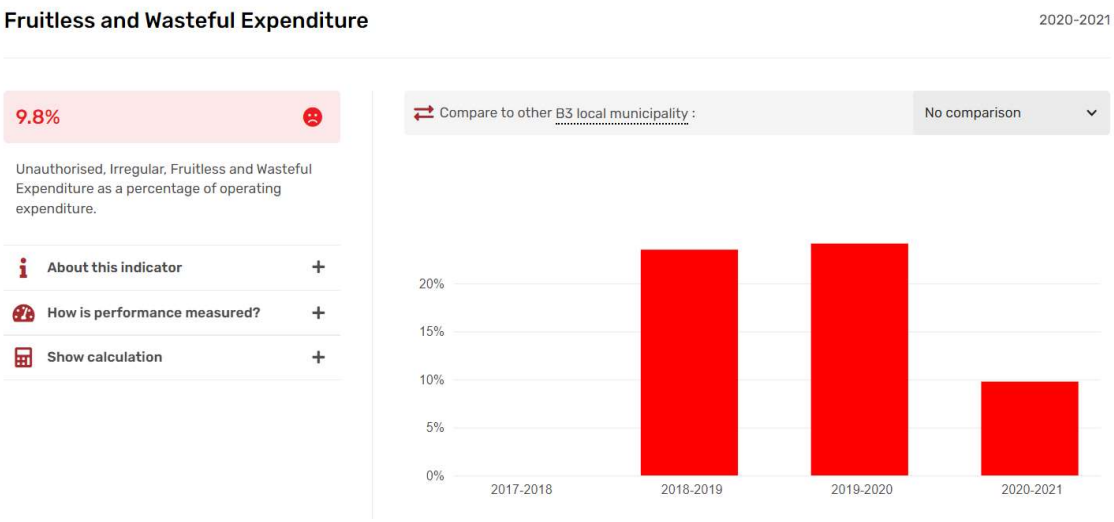
2.7.2 *Spending capital budget*

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. Municipalities should aim to spend at least 95% of their capital budgets. The bar chart below depicts the spending pattern on the capital budget for the past four financial years. The bar chart below reveals an underspent of 7.5%.



2.7.3 *Fruitless and wasteful expenditure*

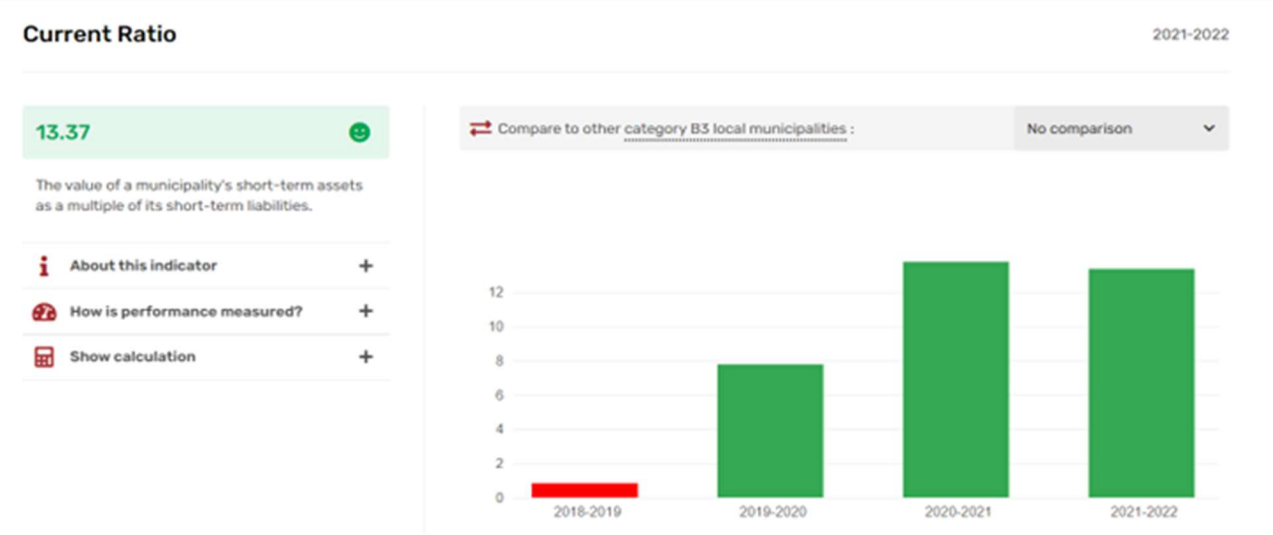
Unauthorised expenditure means any spending that was not budgeted for or that is unrelated to the municipal department's function. An example is using municipal funds to pay for unbudgeted projects. *Irregular expenditure* is spending that goes against the relevant legislation, municipal policies or 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.

2.7.4 Current ratio

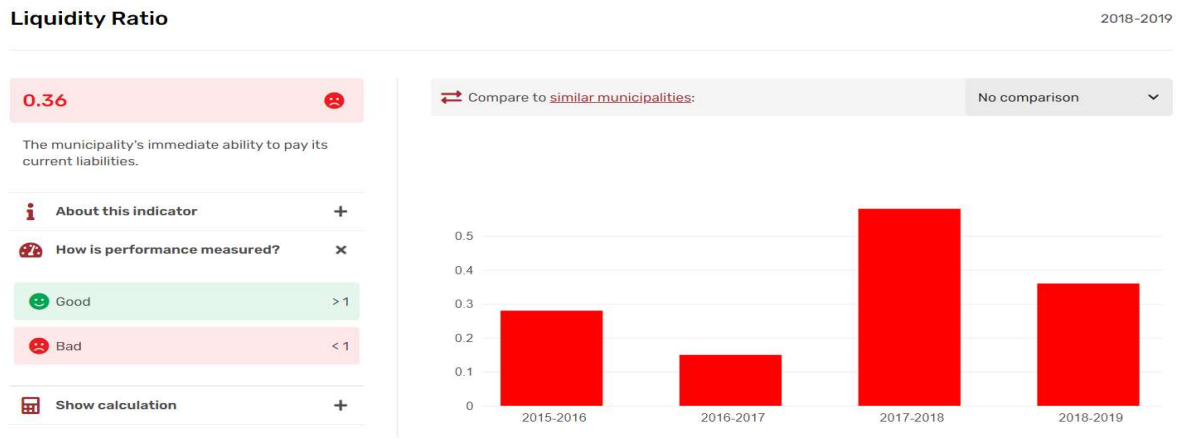
The current ratio compares the value of a municipality's short-term assets (cash, bank deposits, etc.) with its short-term liabilities (creditors, loans due and so on). A higher current ratio is a good reflection of the state of the Municipality's cash flow, therefore, the higher the ratio, the better.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



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

2.7.5 *Liquidity ratio*

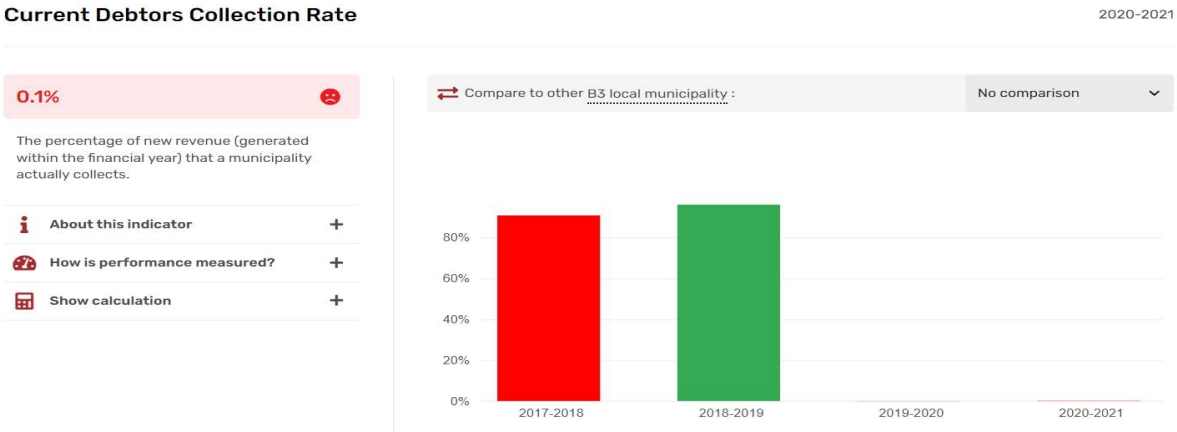
Liquidity ratios show the ability of a municipality to pay its current liabilities (monies it owes immediately such as rent and salaries) as they become due, and their long-term liabilities (such as loans) as they become current. These ratios also show the level of cash the municipality has and / or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



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

2.7.6 *Current debtor collection rate*

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

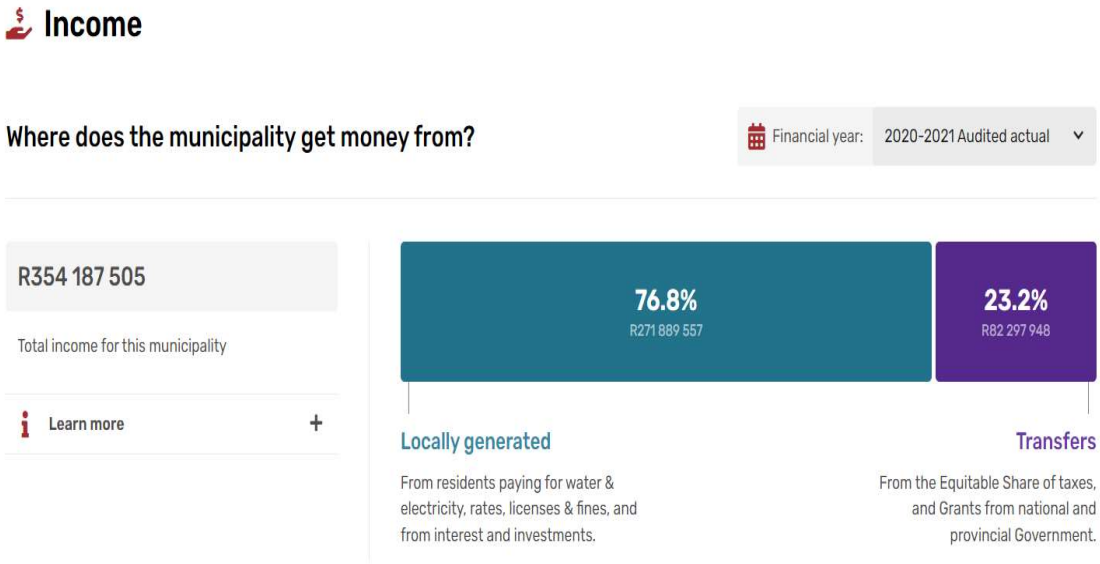


The bar chart above reveals performance by the municipality in terms of its ability to collect debt, however more recent local figures indicate that the

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.

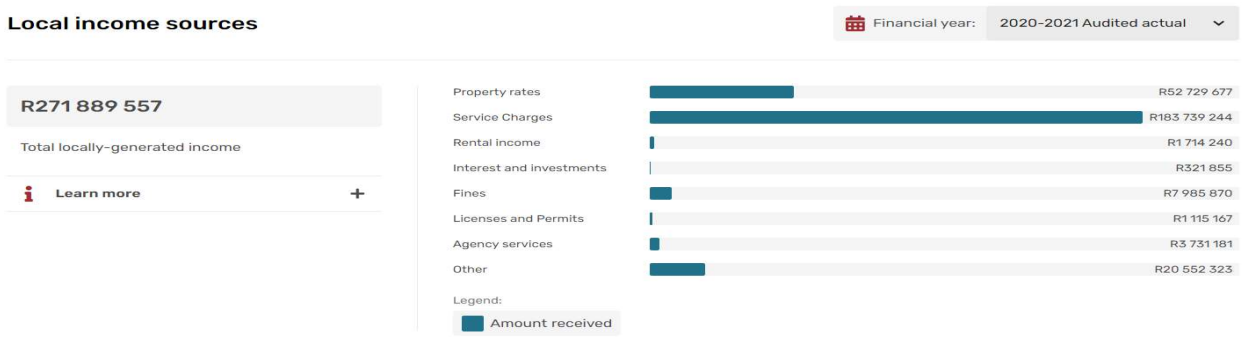
2.7.7 *Sources of income*

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.

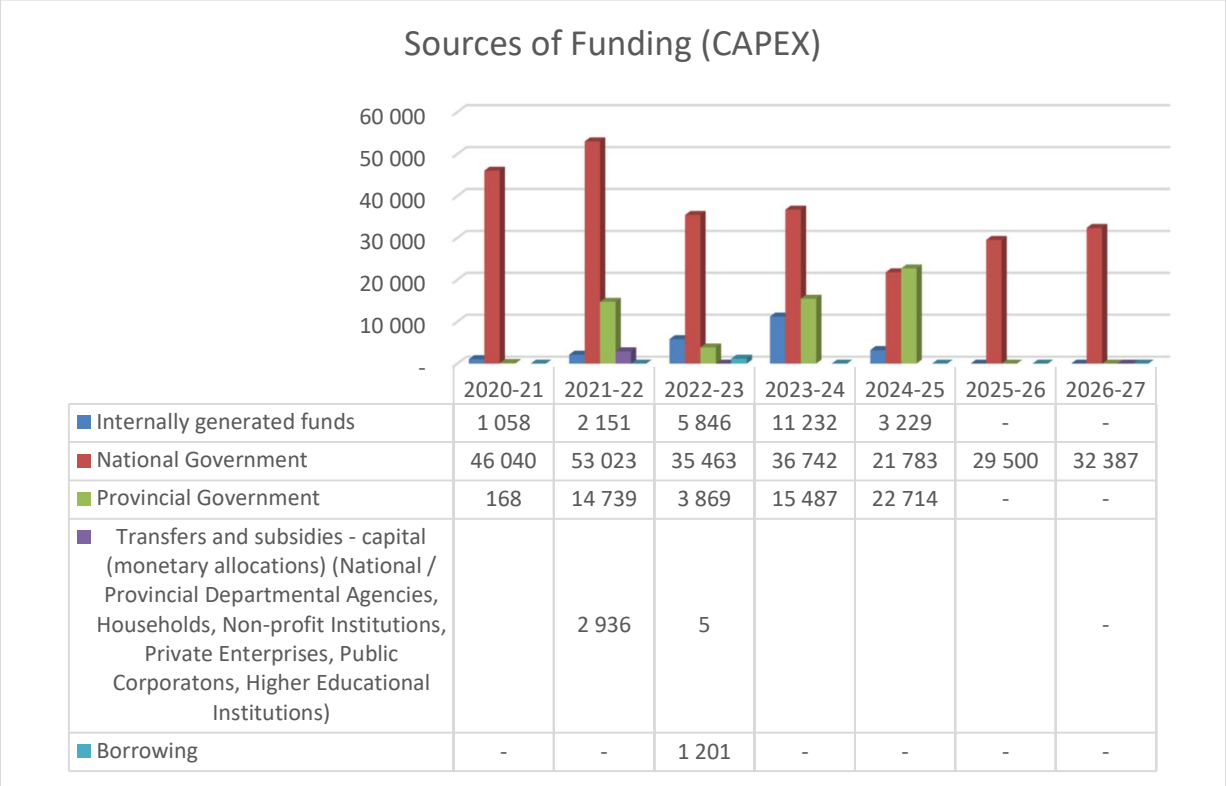


The information above shows that Matzikama municipality's income is made up of Government grants equal to **23.2%** and own income generated from trading services of **76.8%.** Trading services include water, electricity, property taxes, licenses & fines, refuse removal, rentals, interests, investments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

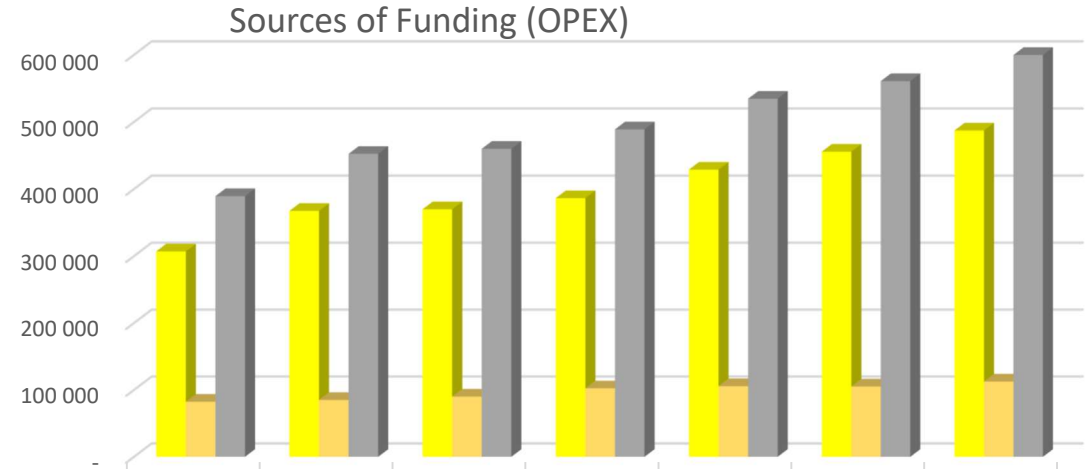


The bar charts below show contributions by the three spheres of government for capital and operational expenditures.



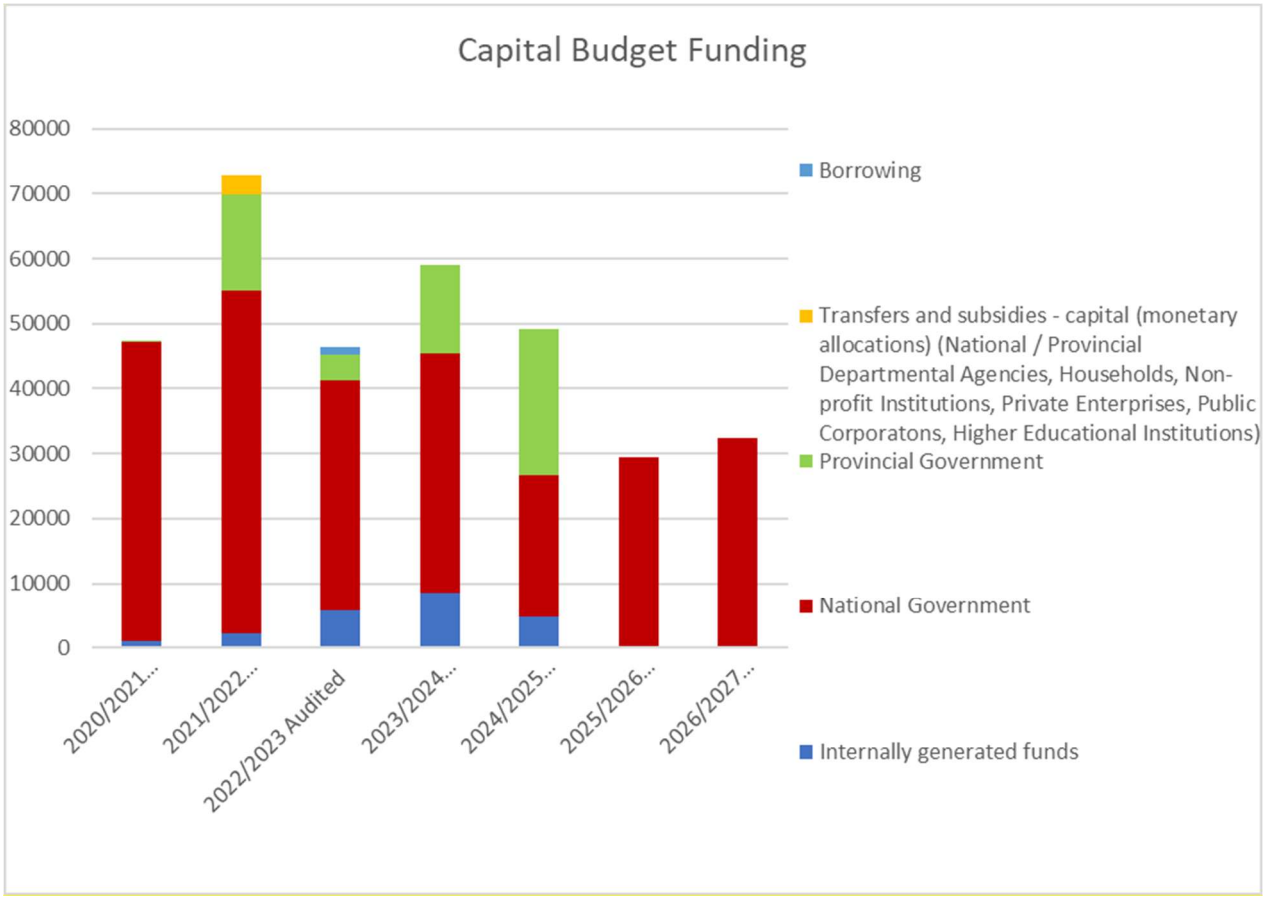
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Internally generated funds	1 058	2 151	5 846	11 232	3 229	-	-
National Government	46 040	53 023	35 463	36 742	21 783	29 500	32 387
Provincial Government	168	14 739	3 869	15 487	22 714	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		2 936	5				-
Borrowing	-	-	1 201	-	-	-	-

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



	2020/2021 Audited	2021/2022 Audited	2022/2023 Pre-audited	2023/2024 Budget Year	2024/2025 Budget Year	2025/2026 Budget Year	2026/2027 Budget Year
Ow Funding	307 080	367 350	369 828	386 447	428 891	455 772	487 278
Transfers National/Provincial	82 298	85 088	90 123	102 401	105 677	105 096	112 489
Total OPEX Expenditure	389 378	452 438	459 951	488 848	534 568	560 868	599 767

During the audited 2022/2023 financial year the municipality contributed 80% towards total operational expenditure. From financial years 2020/2021 -2021/2022 afore-mentioned figures remained at 81% average. Transfers and subsidies from national government through the equitable share amounted to 15% for 2022/2023 and 14% for 2021/2022.



2.7.8 *Spending on contractor services*

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



2.7.9 *Planned and actual spending over time*

Running a municipality and delivering services costs money. By looking at how much money the municipality planned to spend, and how much was actually spent, we can understand more of what happened during the year and what challenges might have occurred.



2.8 2022/2023 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 and is available on the municipal website for inspection.

2.9 SOCIO ECONOMIC PROFILE

National Treasury annually produce a Socio-Economic Profile Matzikama Municipality. This profile provides the municipality with up-to-date socio-economic data was well as analysis pertaining to the municipal area, to assist in planning, budgeting and the prioritisation of municipal services.

The profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer and Quentec.

2.9.1 ***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.

2.9.1.1 Population breakdown

Population size and growth

As of 2022, Matzikama has 69 595 people, making it the second least populated municipal area in the WCD. This total is expected to grow to 71 818 by 2027, equating to an average annual growth rate of 0.8 per cent.

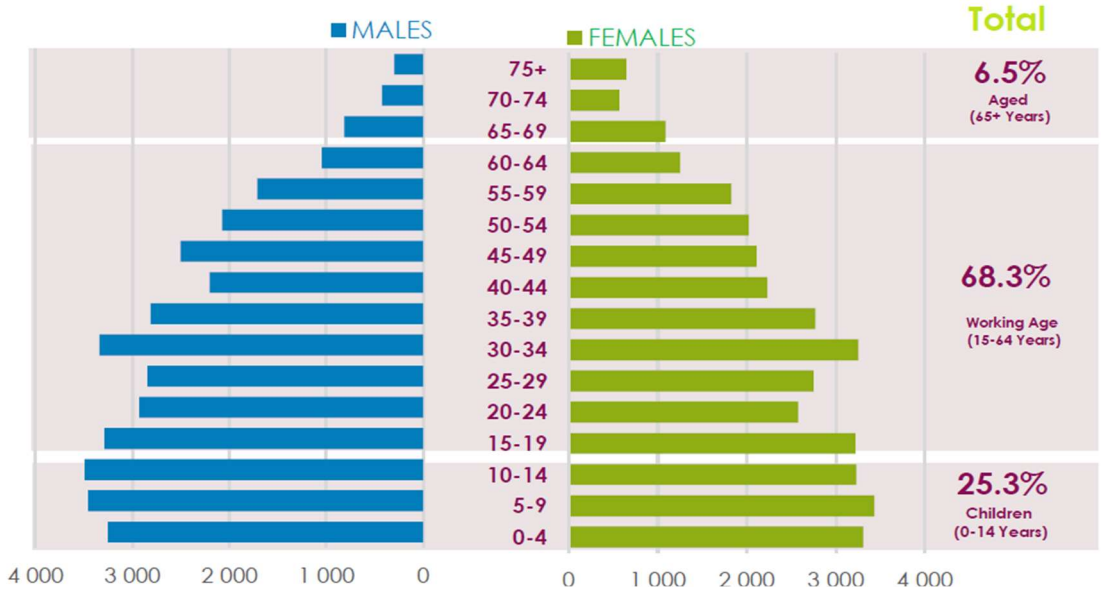
Population density

Population density, indicating the number of individuals in a specific area, is influenced by economic, social, connectivity, and accessibility factors. As of 2022, Matzikama's population density stood at 6 persons per square kilometer.

Gender and Age

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 females than males within Matzikama with a ratio of 50.8 to 49.2 in 2023.

The infographics below depicts the population by age within Matzikama for 2022.



Source: 2023 Socio-economic Profile: Matzikama Municipality

Level of Urbanisation

The observed increase in urbanization (71.0 per cent in 2021) in Matzikama signifies a noteworthy socio-economic transformation. This growth can be indicative of several factors, including increased economic opportunities, improved infrastructure, or shifts in employment patterns, which often lead individuals to migrate from rural areas to urban centers. Urbanisation in Vredendal, in increasing consumer spending, benefitting the retail sector and increasing the demand for business services such as insurance providers.

2.9.2 The Economy and Poverty

GDPR Per Capita

In 2022 the Matzikama municipal area had a per capita GDPR of R 51 058, the lowest when compared to all other areas in the District, and significantly below the Province (R113 327). While real GDP per capita reflects changes in the overall well-being of the population, it is important to note that not everyone in an economy will earn the same income as indicated by the real GDP per capita measure. While a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions.

Income Inequality

The Gini coefficient of Matzikama experienced a consistent increase from 0.57 in 2015 to 0.61 in 2021, exacerbated by economic repercussions of the

COVID-19 pandemic on employment and overall economic conditions. There was a notable decrease to 0.58 in 2022. This decline in the Gini coefficient suggests progress towards realizing the NDP's goal of reducing income inequality within the Matzikama area. The socio-economic implications of this improvement may encompass enhancements in social equity, greater economic stability, and improved overall well-being for the community.

Poverty line

In 2022, 66.2 per cent of the population in the Matzikama region live in poverty. This represents the highest proportion of people living in poverty within the West Coast District. From a socio-economic perspective, the prevalence of such high poverty rates in the Matzikama region signifies deep-seated challenges, potentially rooted in factors like limited economic opportunities, insufficient social support systems, or disparities in resource allocation. The socio-economic implications are profound, encompassing restricted access to education, healthcare, and basic necessities, perpetuating a cycle of disadvantage. Addressing these issues demands targeted policy interventions focused on bolstering economic prospects, redistributing resources equitably, and implementing comprehensive social welfare initiatives to uplift communities and break the cycle of poverty.

2.9.3 ***Labour Market Performance***

In 2022 there was an overall increase in the number of jobs within the municipal area, contributing to positive socio-economic changes. This growth was primarily driven by a rise in the labour force participation rate by 2.4 percentage points and an increase in the labour absorption rate by 2.6 percentage points. Consequently, there was a significant reduction in the unemployment rate, decreasing by 0.9 of a percentage point to reach 15.6 per cent.

Approximately 43.5 per cent of the workforce in the area is engaged in low-skilled jobs. Notably, low-skilled employment has experienced the most substantial growth in recent years, surpassing the increase in skilled workers. The concentration of low-skilled jobs may raise concerns about income inequality and the overall skill composition of the workforce.

Despite these positive trends, there are challenges associated with attracting skilled workers to the area. The lack of essential infrastructure, such as private hospitals and English-medium public schools, poses a significant hindrance. This deficiency in infrastructure could be a deterrent for skilled professionals considering relocating to the area, limiting the potential for further economic development. The challenge in attracting skilled workers highlights the importance of addressing infrastructure gaps to create a more conducive environment for diverse skill sets. Addressing these issues could further contribute to the sustainable development of the area, fostering a balanced and inclusive economy.

Skills Distribution

It is estimated that Matzikama's total employed will in 2022 amount to 26 992 workers, of which 20 984 (77.7 per cent) are employed in the formal sector and 6 008 (22.2 per cent) are informally employed. Employment in the formal sector had an annual average of 0.3 per cent from 2019 to 2022 while the informal sector suffered an annual average decline of 2.6 per cent over the period. The informal economy was responsible for most of the job losses in 2022. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of low-skilled (43.5 per cent) and semi-skilled (25.7 per cent) workers. Although the skilled category only contributed 13.0 per cent to total formal employment (2022), it outpaced the other two categories in terms of average annual growth- between 2019 and 2022, the skilled cohort grew on average by 0.1 per cent while the semi-skilled and low-skilled categories contracted by 1.3 per cent and 3.6 per cent respectively.

Wage Distribution

In 2022, salaries in the Matzikama municipal area were modest, with a substantial 48.4 per cent of formally employed individuals earning less than R6 400 per month. This gives rise to several socio-economic difficulties and a significant reliance on public sector assistance.

2.9.4 ***GDPR***

GDPR Performance

With a Regional Domestic Product (GDPR) reaching R5.7 billion in 2021, the Matzikama municipal economy strategically leverages its abundant natural resources. The agricultural sector is the linchpin, contributing to R1.2 billion, equivalent to 21.9 percent of the municipal economy. Notably, perennial crop production, primarily dominated by grape farming, emerges as the primary formal employer, sustaining 2 373 jobs. Beyond agriculture, trade (829.8 million) and manufacturing (R774.6 million) sectors play pivotal roles, with winemaking being the cornerstone of manufacturing. Public administration also stands out as a critical local employer, contributing 1 087 jobs whilst the wine industry is the principle manufacturing activity with processing of locally mined mineral sands a structural metal products bolster employment.

The Matzikama municipal economy reflects a diversified landscape, with agriculture, manufacturing, and trade forming interconnected pillars. The prominence of grape farming and abalone aquaculture not only underscores the region's agricultural prowess but also highlights its adaptability to capitalise on niche markets. The community ownership of a substantial portion of the abalone industry in Doringbaai signifies a localised approach to economic development, potentially fostering community empowerment and resilience. Additionally, the employment generated by public administration indicates the role of the public sector in sustaining the local workforce. The presence of manufacturing activities, particularly in winemaking and mineral processing, signals a broader economic base, reducing dependence on a single sector. Potential challenges may arise between resource-intensive sectors like abalone

farming. Overall, Matzikama's socio-economic profile reflects a dynamic interplay of sectors, offering both opportunities and challenges for sustainable development.

GDPR Forecast

It is projected that the GDP growth rate for Matzikama will strengthen to 1.6 per cent. This expected growth is significantly higher than the 0.3 per cent average annual growth observed during the 2015 to 2019 period, characterised by economic challenges due to an extended drought. The implementation of new initiatives, such as RedSun Raisins plan for a raisin-processing facility, is anticipated to further contribute to economic expansion and job creation. To facilitate Matzikama's shift from a primary-sector focused economy, ensuring energy security, providing adequately skilled labour, and making serviced industrial land available are deemed crucial. Collaborative efforts with local mining companies, through their social and labour plans, have potential to uplift communities, foster enterprise and skills development and to open more opportunities for economic growth.

The projected GDPR growth for Matzikama in 2024 signifies a potential turnaround from the sluggish growth witnessed in the proceeding years, offering a more optimistic outlook. The emphasis on diversifying the economy beyond the primary sector, reflect the strategic move to mitigate vulnerability to external factors, such as climatic conditions.

2.10 SOCIAL MATTERS

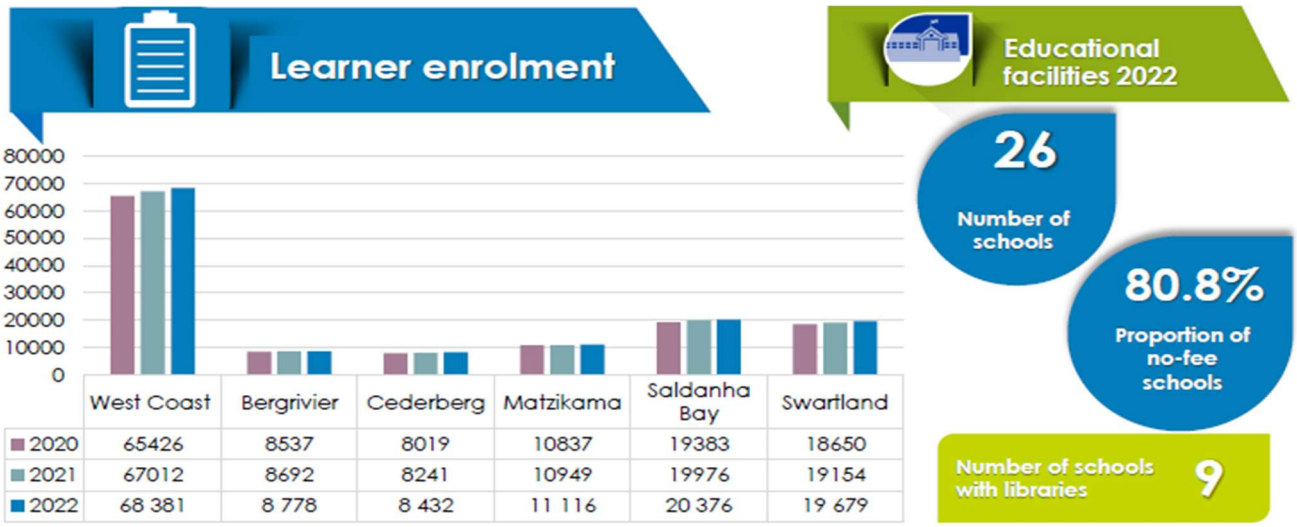
This section of the IDP reflects on issues pertaining to education, health and lifestyle, which are the same dimensions used by the SAMPI to determine poverty levels.

2.10.1 ***Education***

In socio-economic terms, education is a crucial driver of positive change by empowering individuals to acquire knowledge and skills. It is linked to improved employability, as individuals gain the expertise needed to participate in a dynamic and competitive job market. Beyond individual benefits, the societal impact of education is profound as it helps in breaking the cycle of poverty, reducing income inequality, and promoting social mobility.

Education Facilities, LearnerTteacher ratio

In 2022, there were 26 schools in the Matzikama area of which 80.8% per cent were no fee schools and only 9 had libraries. The learner-teacher ratio has shown a steady but slow decrease over the past few years, from 29.8 in 2020 to 28.5 in 2022.



Source: Socio Economic Profile 2023, Matzikama Municipality

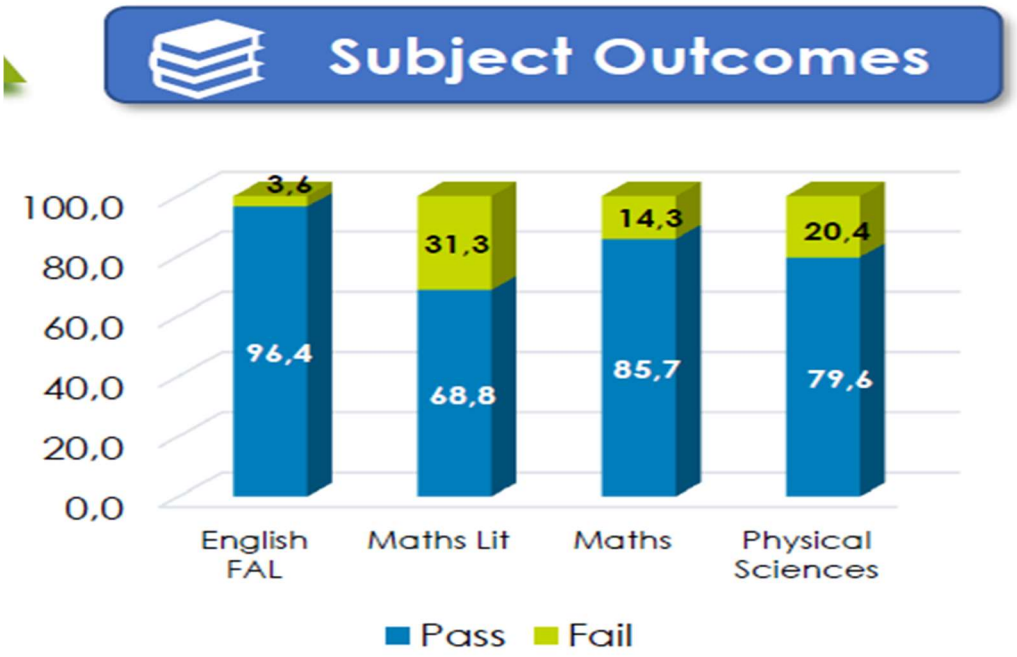
Learner Enrolment and Retention Rates

Within Matzikama, learner enrolment reached 11 116 in 2022, slightly surpassing the 10 949 enrolled in 2021. As the number of learners rises, there is a critical need for strategic planning and investment in education to ensure that the system can accommodate the influx while maintaining or improving the overall quality of education.

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, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education. The grade 10 to 12 retention rate for the Matzikama area was the second lowest at 77.3 per cent, indicating serious challenges and concerns. Mitigating school dropouts requires a collaborative effort and a commitment to creating a supportive and inclusive educational environment that accommodates the diverse needs of students, tailored to the unique local challenges and circumstances.

Education and Subject Outcomes

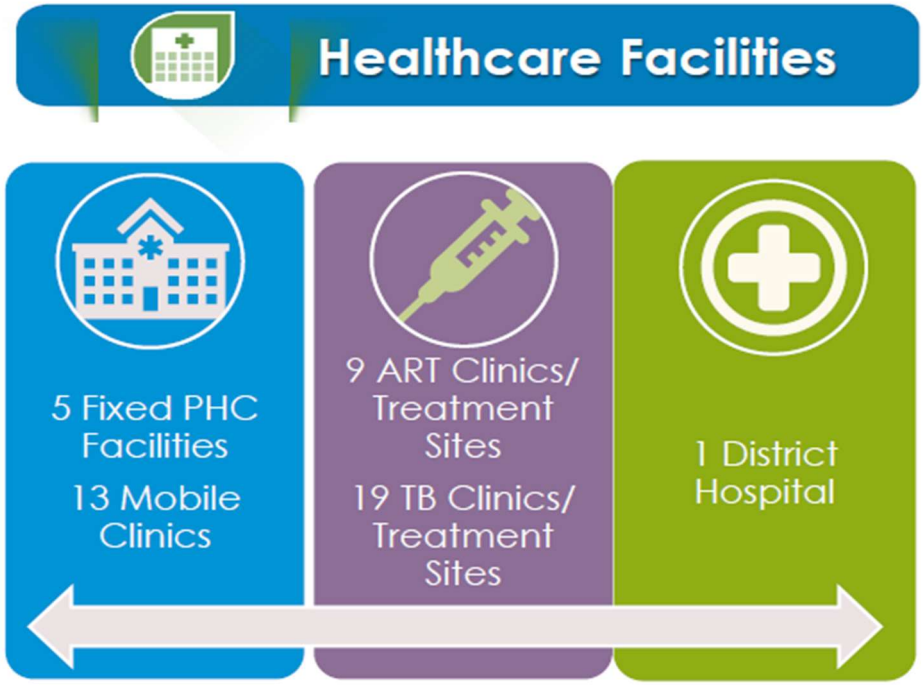
Matzikama's matric pass rate has seen a decrease to 74.4 per cent in 2022, following declines in the past few years. Subject outcomes show good English pass rates, with mathematics (85.7 per cent mathematics literacy; 68.8 per cent mathematics) and physical sciences (79.6 per cent) dipping well below the overall rate.



Source: Socio Economic Profile 2023, Matzikama Municipality

2.10.2 ***Health***

Health care facilities



Source: Socio Economic Profile 2023, Matzikama Municipality

Across the Matzikama area, there are a total of 5 fixed primary health care facilities. Additionally, there were 13 mobile/satellite clinics, as well as 9 ART clinics/treatment sites and 19 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 reversable 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.

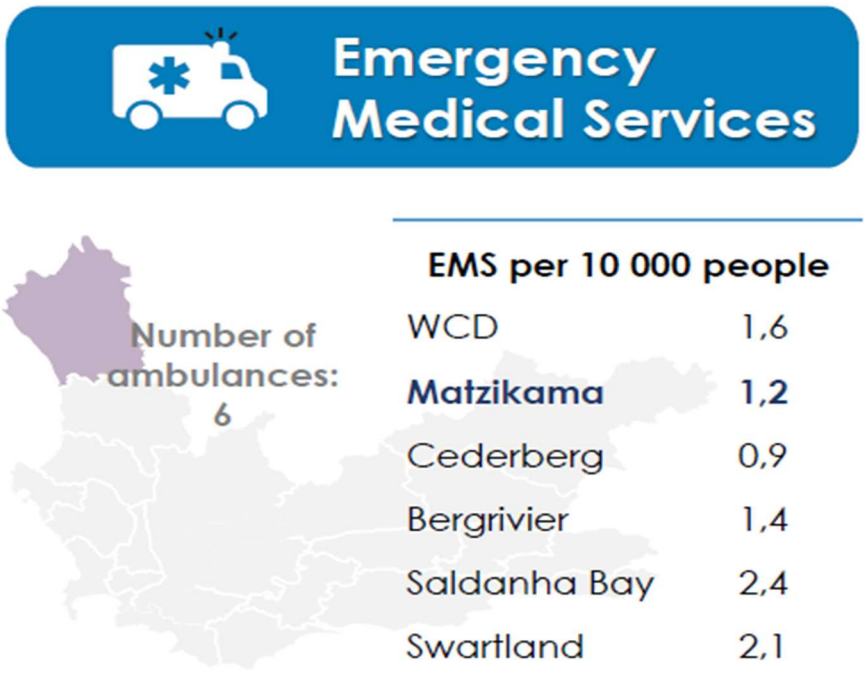
- Decrease teenage pregnancies by ensuring access to youth friendly services with values clarification training of staff, fast lane services, access to Technical and Vocational Education and Training (TVET), youth friendly support groups in partnership with public and private partners.

- 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. In the context of Matzikama, the availability of operational ambulances is a significant factor in emergency situations. The area is serviced by a total of 6 ambulances, equating to 1.2 ambulance per 100 000 people in 2022/23.

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



Source: Socio Economic Profile 2023, Matzikama Municipality

HIV/AIDS & Tuberculosis

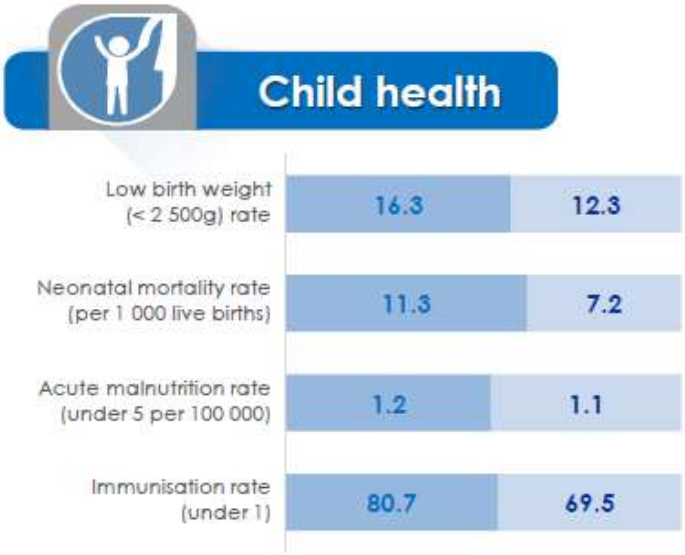
There has been an expansion in the total number of patients enrolled in antiretroviral treatment, marking an increase of 200 patients. Similarly, growth in the TB patients registered on treatment was seen increasing from 801 in 2021/22 to 963 in 2022/23. These patterns indicate a growing demand for antiretroviral treatment and TB services, potentially carrying economic implications for the allocation and management of healthcare resources in the region.

Child and maternal health

The immunisation rate saw a decline, dropping from 87.9 per cent in 2021/22 to 77.7 per cent in 2022/23, although it still falls below the optimal level. The malnutrition rate for children under five years per 100 000 in the Matzikama municipal area slightly increased from 1.2 in 2021/22 to 1.3 per cent in 2022/23, while the District's rate remained steady at 1.1 per 100 000 for the same reporting period. The neonatal mortality rate per 1 000 births in the Matzikama municipal area decreased

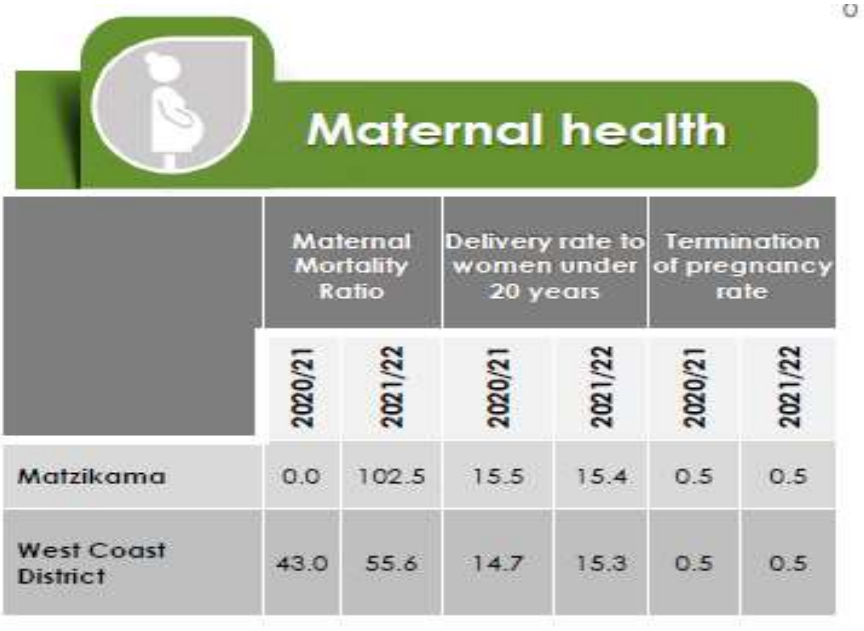
from 11.3 in 2021/22 to 11.0 in 2022/23. The malnutrition rate for children under five years per 100 000 in Matzikama slightly increased from 1.2 in 2021/22 to 1.3 per cent in 2022/23. The neonatal mortality rate per 100 000 live births decreased from 11.3 in 2021/22 to 11.0 in 2022/23.

There were no maternal deaths in 2021/22, however, in 2022/23 there was 1 maternal death reported. During the period spanning from 2021/22 to 2022/23, there was an increase in the proportion of deliveries to women 10-19 years, increasing from 15.4 per cent to 17.1 per cent.



Source: Socio Economic Profile 2022, Matzikama Municipality

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.

2.10.3 Safety and security

Murder

Between 2021 and 2022, Matzikama experienced a reduction in the number of murders, resulting in an improvement of the murder rate from 37 to 25 per 100 000 people.

Sexual offences

In the 2022/23 period, Matzikama recorded 131 sexual offenses per 100 000 people, surpassing the West Coast District's average of 107. The socio-economic conditions underlying these trends are significant.

Drug-related offences

Matzikama recorded 1 134 drug-related cases per 100 000 people in 2022/23, this is above the District's average of 919 per 100 000 people.

Driving under the influence

In Matzikama, the cases of driving under the influence increased from 161 in 2021/22 to 275 in 2022/23 per 100 000 people, which is above the District's average of 167 per 100 000 people.

Residential Burglaries

The rate of burglaries at residential premises in the Matzikama area has experienced a mild increase from 520 in 2021/22 to 560 in 2022/23. For the same period, the West Coast region experienced a similar increase, from 487 to 498.

Common Assault

The continued presence and increase in reported cases of commercial crime, from 571 incidents in 2021/22 to 654 in 2022/23 highlights a continued concern for the economic environment. Commercial crimes,

including fraud and cybercrimes, have significant implications for businesses and investors. A rise suggest a greater incidence of fraudulent activities, which can lead to financial losses for businesses.

2.10.4 ***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.

2.11 ENVIRONMENTAL MANAGEMENT

The objectives of environmental management align with municipal government objectives outlined in Section 152(1) of the Constitution, specifically aiming to promote a safe and healthy environment. These objectives are guided by the principles of the National Environmental Management Act (NEMA) and the Bill of Rights enshrined in the Constitution.

Government's commitment to long-term sustainable development necessitates acknowledging that economic systems are inherently linked to social and natural systems. Managing these interdependencies effectively requires a shift towards integrated and cooperative environmental governance practices, which include accurately valuing environmental goods and services.

Environmental management endeavors to protect and maintain ecosystem services and biodiversity for the equitable benefit of future generations, emphasizing ecosystem integrity. This approach considers ethical, economic,

and ecological factors, aiming to identify and address conflicts between human needs and environmental protection.

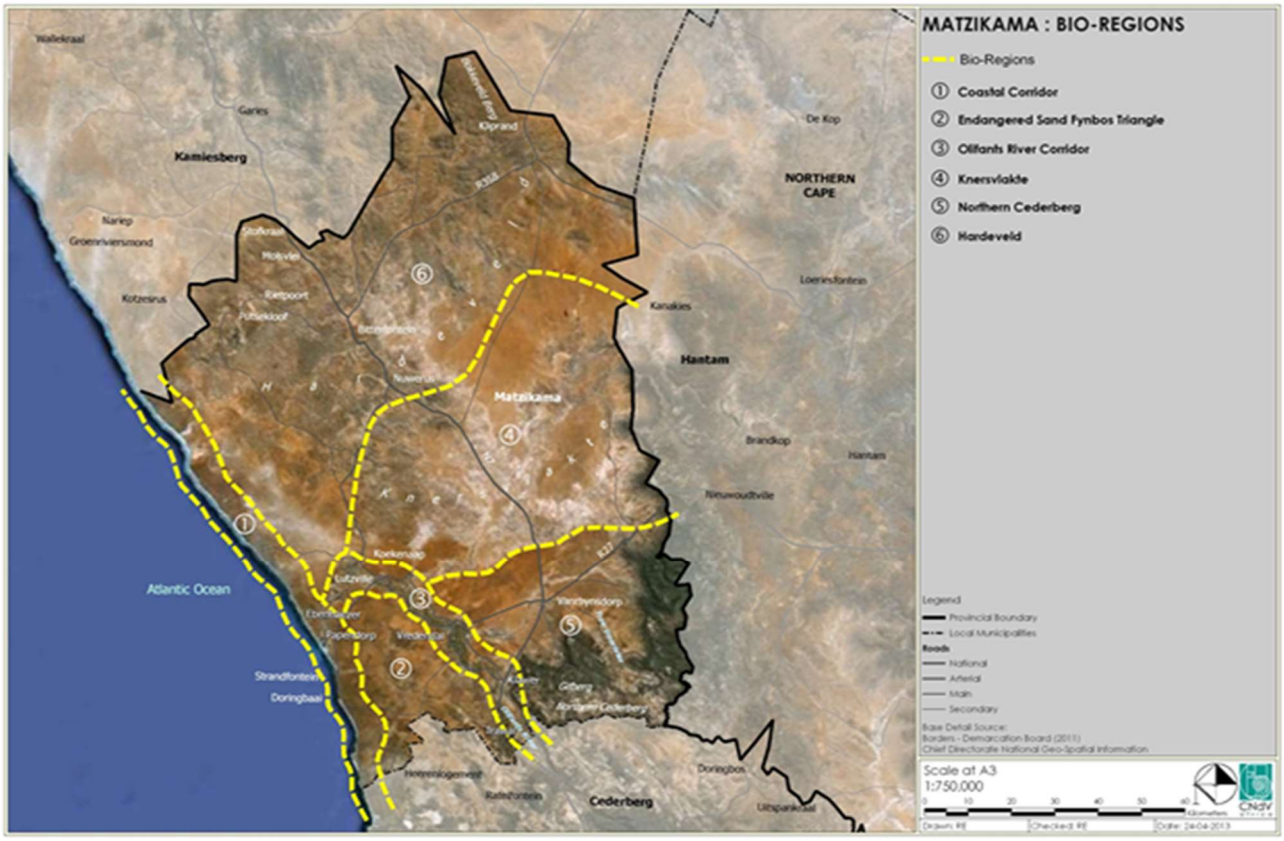
2.11.1 ***Biodiversity***

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 40ºC. 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.

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.

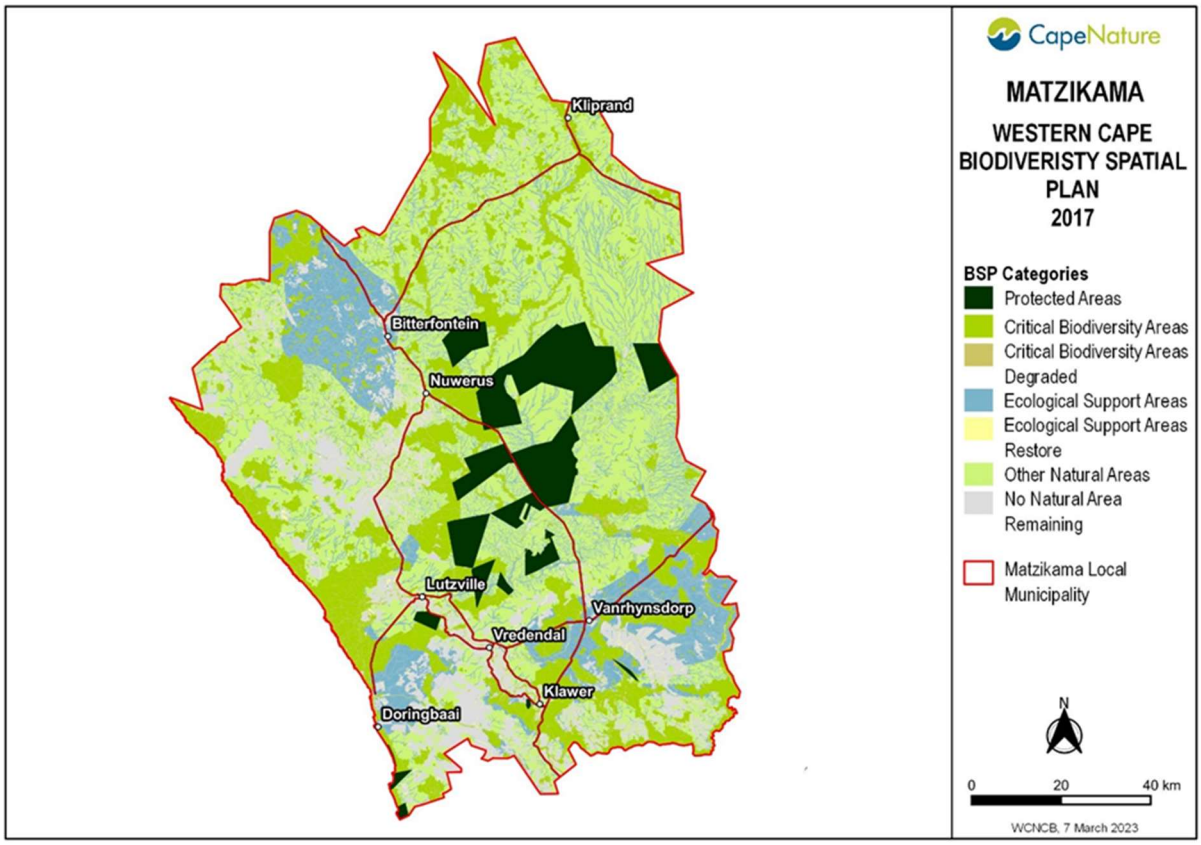


The vegetation/ecosystem types present within the Matzikama municipality can be found on the SANBI National Vegetation Map 2018, accessed at https://bgis.sanbi.org. Note that a Revised National List of Ecosystems that are threatened and in need of Protection was published in 2022 (Notice no. 2747, Government Gazette no. 47526, 18 September 2022). The vegetation/ecosystem types within the Matzikama municipality should be considered when any development activities are undertaken within the municipality.

Biodiversity priority areas based on Western Cape Biodiversity Spatial Plan

The Western Cape Biodiversity Spatial Plan (WCBSP) is a spatial tool that indicates biodiversity priority areas within the Western Cape, as well as land-use guidelines to maintain the biodiversity objective of each type of priority area (Pool-Stanvliet *et al., 2017).* The WCBSP covers the terrestrial and freshwater realms as well as major coastal and estuarine habitats. The biodiversity priority areas in the WCBSP are mapped as Critical Biodiversity Areas (CBA), Ecological Support Areas (ESA), Other Natural Areas (ONA), Protected Areas, and No-Natural Remaining (NNR). The map below indicates the mapping for the Matzikama municipality as per the WCBSP. Further information and spatial data on the WCBSP may be accessed online on the GIS tool Cape Farm Mapper, and all documentation and spatial data can be accessed at https://bgis.sanbi.org and on request from CapeNature at datasharing@capenature.co.za.

*REFERENCE FOR REFERENCE SE*CTION:
Pool-Stanvliet, R., Duffell-Canham, A., Pence, G. & Smart, R. 2017. The Western Cape Biodiversity Spatial Plan Handbook. Stellenbosch: CapeNature.

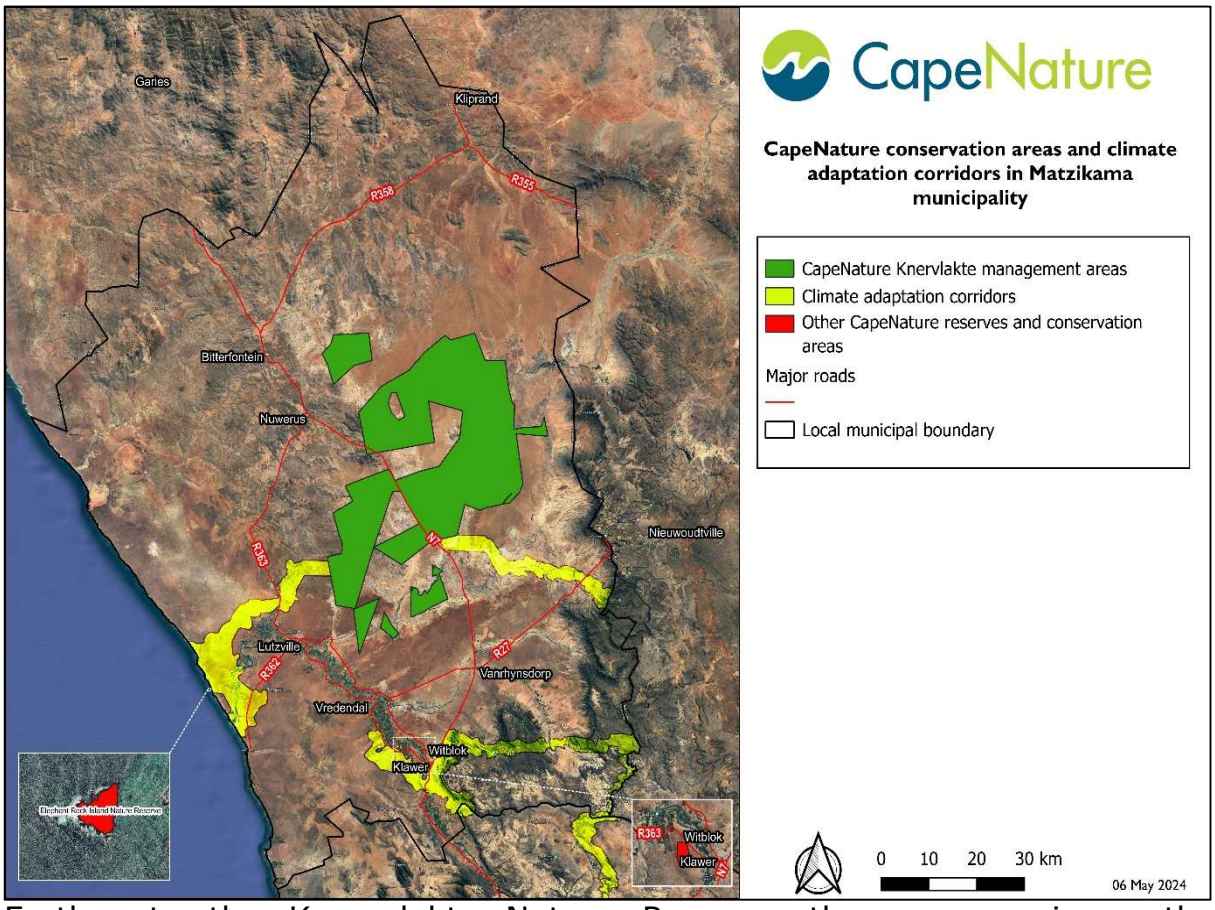


Protected areas and conservation areas within the Matzikama municipality

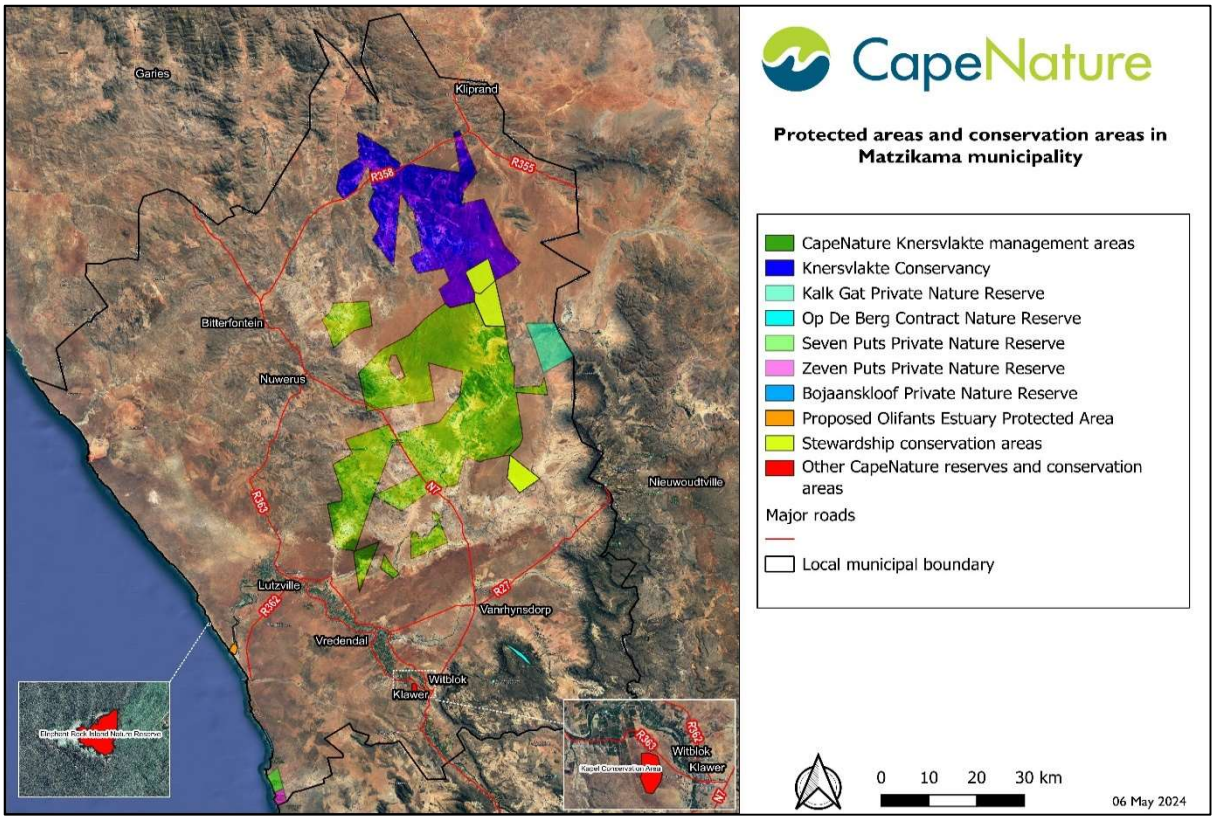
The map and table below indicate the existing conservation areas and protected areas within the municipality.

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. Further areas have been included in the overall management area as conservation areas that still require declaration. The Knersvlakte Protected Area Management Plan provides more detail on the extent and biodiversity of the protected area and can be accessed at https://www.capenature.co.za/protected-area-management-plans. The map below indicates the CapeNature Knersvlakte management area as well as priority climate adaptation corridors within the municipality.



Further to the Knersvlakte Nature Reserve, there are various other conservation areas and private nature reserves within the municipality. The map and table below indicate the conservation areas and protected areas within the municipality.



Site name	Farm name/portion number
Seven Puts Private Nature Reserve	RE/434
Zeven Puts Private Nature Reserve	1/434;2/434;3/434; 4/434; RE/3/434
Bojaansklip Private Nature Reserve	1/408
Kalkgat Private Nature Reserve	1/85; RE/85
Op De Berg Contract Nature Reserve	314/0
Eenkokerboomvlakte Conservation Area	76/0
Saggiesberg Conservation Area	218/0
Zoovoorby Conservation Area	77/0; 1/77
Kapel Conservation Area	1/386; 78/305; 84/306; 85/306; 87/306; 88/306
Knersvlakte Conservancy	64/6 - TAFELBERG 64/8 - TAFELBERG 65/0 - UILKLIP 65/2 - UILKLIP 66/1 - DE PUT 71/0 - MELKBOSCH VLAKTE 72/0 - KRUISPAD 74/1 - ROODEWAL 75/1 - LEEUW KUIL 79/0 - ALLEVEINS VLAKTE 81/0 - SAMUELS VLAKTE 504/0 - BRAKMOND 457/0 - KAMABOES 457/1 - KAMABOES 68/0 – BUSHMANS GRAAF WATER 74/2 - ROODEWAL 9/2 - UITKYK 9/7 - UITKYK 80/0 - BEEST VLAKTE 64/11 - TAFELBERG 65/3 - UILKLIP 74/0 - ROODE WAL 75/0 - LEEUW KUIL 66/0 - DE PUT 64/9 - TAFELBERG 77/0 - ZOOVOORBY 528/0 - EENKOKERBOOMVLAKTE 64/10 - TAFELBERG 66/2 - DE PUT

Stewardship Nature Reserve Status of the Olifants river Estuary

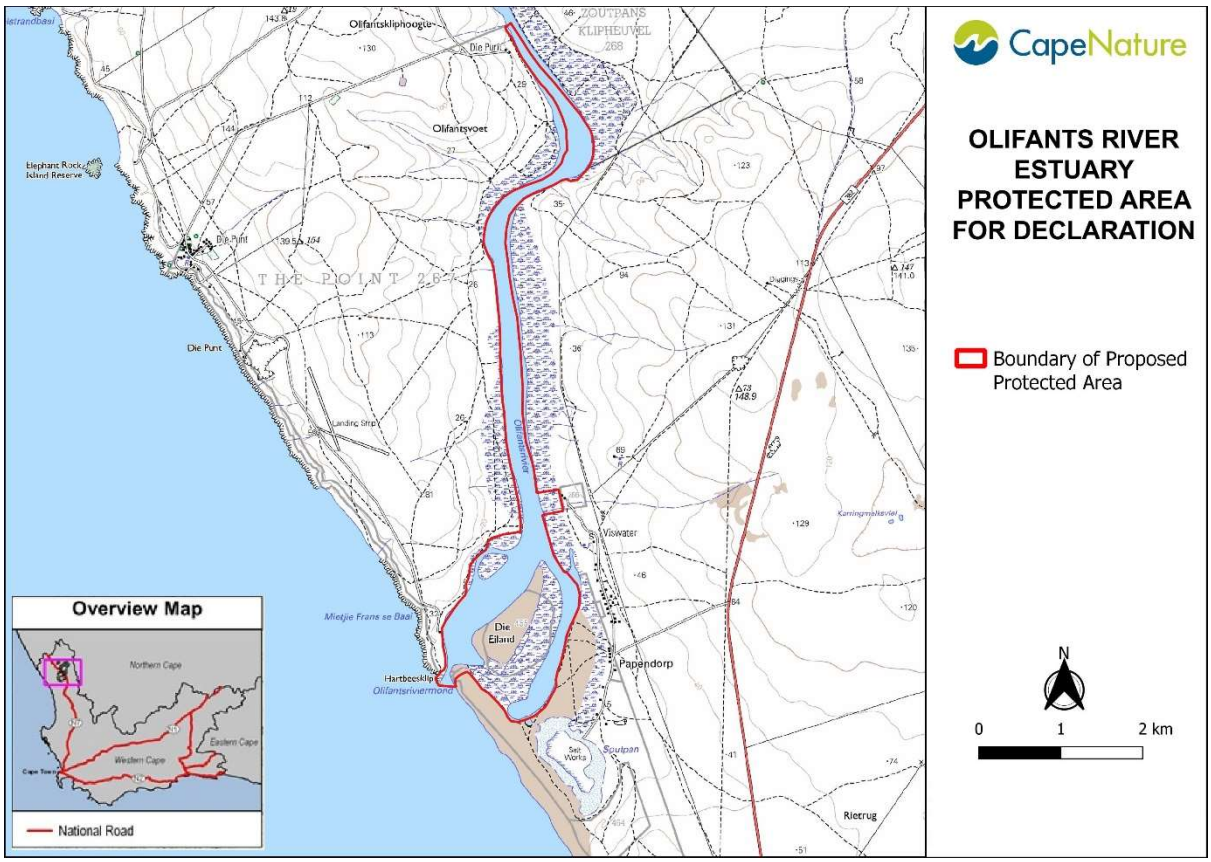
The Olifants Estuary at Papendorp has been classified as the fourth most important South African Estuary in terms of Estuarine Conservation. The Olifants Estuary lies 250 km north of Cape Town on the West Coast and forms the mouth of the Olifants-Doring River system. The Olifants-Doring Catchment links 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.

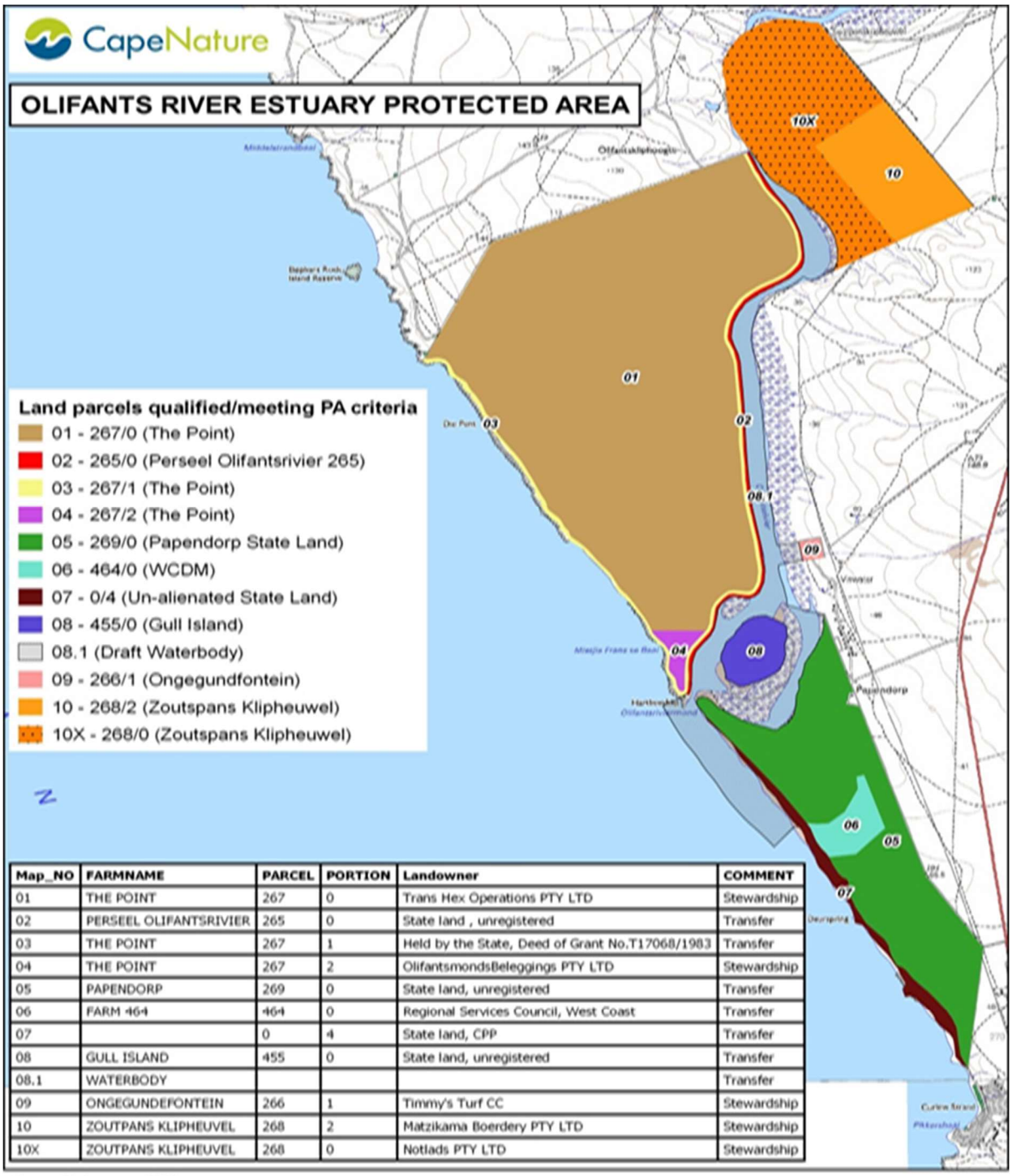
According to CapeNature, there is support for a stewardship Nature Reserve status for the Olifantsriver Estuary. This project is supported by all regulating authorities i.e. the Department of Public Works, Department of Forestry, Fisheries, and the Environment (DFFE), Department of Environmental Affairs 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 establish a Co-managed Protected Area (PA) in the Olifants River Estuary, to establish an alternative to mining activities in the general area by creating sustainable livelihood support and ecosystem services beneficiation for the local community.

The map below indicates the initial area proposed for declaration and the second map indicates the private and state land properties considered to be incorporated into the protected area. 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 are leading the process to establish the protected area. A conservation development framework will also be consolidated for creating what could be called a biodiversity economy node with and around the protected area 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.


CapeNature
OLIFANTS RIVER ESTUARY PROTECTED AREA FOR DECLARATION
Boundary of Proposed Protected Area
N
0
1
2 km
Overview Map
Northern Cape
Eastern Cape
Western Cape
National Road
Olifantskliphoogte
Olifantsvoet
Die Punt
Elephant Rock Island Reserve
THE POINT
Landing Strip
Viswater
Die Eiland
Papendorp
Hartbeeskliphoogte
Olifantsriviermond
Mietjie Frans se Baai
Soutpan
Rietrug
ZOUTPANS KLIPHEUVEL



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

Date: 21 January 2020

0 1 2 km

N

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

2.11.2 ***The Coastal Zone***

The Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) ("NEM: ICMA") is a Specific Environmental Management Act under the umbrella of the National Environmental Management Act, 1998 (Act No. 107 of 1998) ("NEMA"). The NEM: ICMA sets out to manage the nation's coastal resources, promote social equity and best economic use of coastal resources whilst protecting the natural environment. In terms of Section 38 of the NEM: ICMA, the Department of Environmental Affairs and Development Planning is the lead agency for coastal management in the Western Cape.

The 2022-2027 Western Cape Provincial Coastal Management Program (2nd generation) was adopted on 27 March 2023 is aligned with National Coastal Management and Municipal Coastal Priorities for implementation. And its purpose is to provide all departments and organizations with an integrated, coordinated, and uniform approach to coastal management in the province.

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 Program (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 Program (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.

The Municipality's Coastal Management Plan is scheduled to be reviewed in 2024. The Municipality actively participates in the West Coast Municipal Coastal Committee and the Coastal Erosion Task Team. These engagements demonstrate the Municipality's commitment to coastal management and erosion control initiatives, highlighting the importance of collaborative efforts to address coastal challenges and ensure sustainable coastal development.

The Municipality hosts annual Marine Week celebrations in October and participates in International Coastal Cleanup events in September as part of youth awareness and education initiatives. Additionally, EPWP (Expanded

Public Works Program) Municipal teams conduct monthly coastal cleanups along the coast. These activities demonstrate the Municipality's commitment to environmental stewardship and community engagement in coastal conservation efforts.

Estuary Management Plans

The Western Cape MEC of Local Government, Environmental Affairs and Development Planning approved the Olifants River Estuary Estuarine Management Plan for implementation on 23 June 2023, and the Sout (Noord) River Estuary Estuarine Management Plan for implementation on 02 August 2022.

The Municipality plays an active role in the local Estuary Advisory Forum, demonstrating its commitment to estuary management and conservation efforts in collaboration with relevant stakeholders and authorities.

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 an Operational Management plan which is in the process of being reviewed by DEA&DP with a view to finalization. The 3 slipways were identified as:

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

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 seal-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 under the Integrated Coastal Management (ICM) Act, has submitted a Regular Impact Assessment Report for the project, and the assessment process has been concluded. The next step is to present the report to the Department of Environmental Affairs and Development Planning (DEA&DP) Coastal Task Team for further review and consideration. This process underscores the importance of comprehensive assessment and collaborative decision-making in coastal management and development initiatives.

As part of the Coastal Management Line (CML) delineation projects, a coastal risk policy has been developed, projecting risks over 1:20, 1:50, and 1:100-year time horizons. In urban areas where existing developments are already exposed to risk from coastal processes, a set of development considerations has been developed for municipalities to apply in land use decisions.

To ensure effective implementation and stakeholder buy-in, a stakeholder engagement process is being planned. This process aims to maximize engagement by stakeholders, including local communities, businesses, government agencies, and other relevant parties. Engaging stakeholders in the decision-making process is crucial for achieving sustainable coastal management and addressing risks associated with coastal development.

It should be noted that according to Section 15 of the National Environmental Management: Integrated Coastal Management Act (NEM: ICMA), the erection of erosion protection measures to safeguard private properties is prohibited within coastal public property. Erosion response methods must comply with legislation, and the installation of erosion protection measures may only be considered under specific circumstances.

The Western Cape User-Friendly Guidelines Informing Coastal Erosion Decision Making (2020) is recommended as a reference and can be accessed via the following URL: Western Cape Guideline for Informing Coastal Erosion Decision Making.pdf.

The Estuarine Function Zone serves as a delineation boundary within estuaries because it encompasses the most dynamic areas influenced by long-term estuarine sedimentary processes. This zoning approach helps in understanding and managing estuarine environments effectively.

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 indeed be crucial for effective coastal management and land use planning. This integration ensures that development activities within coastal areas are aligned with coastal management objectives and environmental considerations. Additionally, training of Environmental Management Inspectors (EMIs) and Peace Officers is essential to enhance their capacity for environmental enforcement and compliance monitoring. By equipping these officers with the necessary knowledge and skills, municipalities can better enforce coastal regulations and ensure sustainable development practices along the coast.

Facilitation of Coastal Access

Section 13 of the National Environmental Management: Integrated Coastal Management Act (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, provided that such use does not adversely affect the rights of other persons to use and enjoy the coastal public property, hinder the State in the performance of its duties, or cause adverse effects.

This right to access coastal public property specifically refers to pedestrian access, emphasizing the importance of ensuring public access to coastal areas while also considering the need to protect and manage these valuable natural resources sustainably.

The West Coast District Coastal Access Audit was developed and adopted by the Department of Environmental Affairs and Development Planning (DEA&DP). The Municipality will, where appropriate and within its available resources, ensure that the provision and use of coastal access land and associated infrastructure do not cause adverse effects to the environment.

According to the National Environmental Management: Integrated Coastal Management Act (ICMA) Control of Use of Vehicles in the Coastal Area (ORV) Regulations, access to the coastal area by vehicular means is prohibited. This regulation presents challenges in enforcing compliance.

The appointment of Environmental Management Inspectors (EMIs) at the municipal level is crucial for assisting with environmental enforcement. However, challenges may arise due to resource limitations and the complexity of enforcing regulations related to coastal access and vehicle use. Efforts to address these challenges and strengthen environmental enforcement are important for ensuring the sustainable management of coastal areas.

Coastal Economic Development opportunity - Abalone farming

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 13^{the} 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 JDMA as a catalytic project for Matzikama to stimulate the economy and create jobs.

2.11.3 ***Air Quality Management***

The National Environmental Management: Air Quality Act (NEM: AQA) of 2004 requires municipalities to develop Air Quality Management Plans that outline measures to achieve prescribed air quality standards. The Matzikama Municipality revised and adopted an Air Quality Management Plan in accordance with the NEM: AQA, in collaboration with the West Coast District Municipality in 2020. This plan is now undergoing revision.

The Air Quality Management Plan is integrated into the Municipality's Integrated Development Plan (IDP) as an approved sector plan endorsed by the council. As part of the air quality management framework, an Air Quality By-law is being drafted for the Matzikama Municipal area. This by-law will establish regulatory measures to address air quality issues and ensure compliance with air quality standards within the municipality. The development and implementation of these measures reflect the Municipality's commitment to safeguarding air quality and promoting environmental sustainability.

Matzikama Municipality actively participates in various District and Provincial Air Quality meetings, providing input and feedback on air quality-related matters. This engagement demonstrates the Municipality's commitment to staying informed about air quality issues, collaborating with relevant stakeholders at different levels of governance, and contributing to the development of effective air quality management strategies and policies. By actively engaging in these meetings, the Municipality plays a proactive role in addressing air quality challenges and promoting environmental stewardship within the region.

2.11.4 ***Heritage Resource Management***

In the local Matzikama area, the Griqua Ratelgat Farm is an integral part of the development of the Hardeveld route. Designated as a Provincial Heritage Site since 2012, this site holds significant cultural and historical importance, particularly for the Griqua people of South Africa. The Griqua Ratelgat Farm serves as a reminder of the rich heritage and legacy of the Griqua community in the region, highlighting their enduring connections to the land and their contributions to South African history. Efforts to preserve and promote sites like Ratelgat Farm contribute to the celebration and recognition of diverse cultural narratives and identities within the Matzikama area.

2.11.5 ***Climate Change***

When promulgated, the Climate Change Act will enable South Africa to take meaningful action on climate change mitigation and adaptation, thereby protecting our Constitutionally enshrined right to an environment that is not harmful to health and well-being. The main object of the act will be to enable the development of an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society, and to provide for matters connected therewith.

The act will enforce regulatory obligations to comply with carbon gas emission targets and on levels of government to have climate resistance strategies and to integrate those strategies into the planning and most importantly on budgeting processes of those different levels of government. We must start implementing plans that will make cities and human settlements more climate resilient.

DEA&DP leads the WCG response to climate change through coordinating the development and implementation of the 2022 Western Cape Climate Change Response Strategy: Vision 2050 (WCCCRS) that reflects current realities, priorities, and response ambition. Through capacitation of sector departments and municipalities, and by working with the private sector to facilitate partnerships, its intervention projects aligned with the Provincial vision can be implemented. The Strategy is supported by a detailed action-oriented Implementation Plan and the development of a 2050Emissions Pathway (with the development of an Adaptation Pathway in the pipeline). The Implementation Plan provides milestones, actions, and response 'owners', and sets the stage for a regular monitoring and evaluation to track the progress.

Climate change is a measurable reality manifesting as variations in the frequency, intensity, distribution and duration of climate patterns and extreme hydro-meteorological events.

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.

<u>Projected Climate Change</u>

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.

2.11.6 Environmental Protection and Infrastructure enhancement projects

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

The Department of Environmental Affairs operates within the framework of the Constitution and relevant legislation to ensure a safe and healthy environment for all South Africans. As per Section 24 (b) of the Constitution, every citizen has the right to an environment free from harm, protected for present and future generations.

The Environmental Protection Infrastructure Programmes aim to coordinate the planning and execution of projects nationwide, employing labour-intensive methods under the Expanded Public Works Programme. These initiatives prioritize the unemployed, youth, women, people with disabilities, and SMMEs, with a primary focus on poverty alleviation. The overarching

objectives include improved environmental management, job creation, support for SMMEs, and skills development.
The two projects below have been approved for implementation in Matzikama Municipality and is currently progressing through various stages of implementation.

PROJECT NAME	PROJECT DESCRIPTION	FOCUS AREA	RECOMENDED BUDGET	APPLICANT	PROJECT CATEGORY
WC - Greening and Open Space Manage-ment	• Beautification of identified town entrances. • Establishing new parks where identified. • Upgrading of identified parks and sport grounds with Pipelines, furniture and planting of grass, and trees in various towns of the Matzikama area. • Promote education and awareness through signage in parks. • Support to SMME composting project.	GOSM	R12 000 000,00	Matzikama	Infrastructure
WC-WftC IP Working for the Coast	• 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

2.12 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 Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality (MTEF period 2024/25 – 2026/27)

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)				Total (R'000)
		Infrastructure Transfers - Capital	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading & Additions	
Health	3	0	5182	0	100	5282
Human Settlements	11	152265	0	0	0	152265
Transport	3	0	0	260996	8000	268996
Grand Total	17	152265	5182	260996	8100	426543

The infrastructure projects and related projects are in various stages om 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.

The map below shows the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2024/25 – 2026/27.

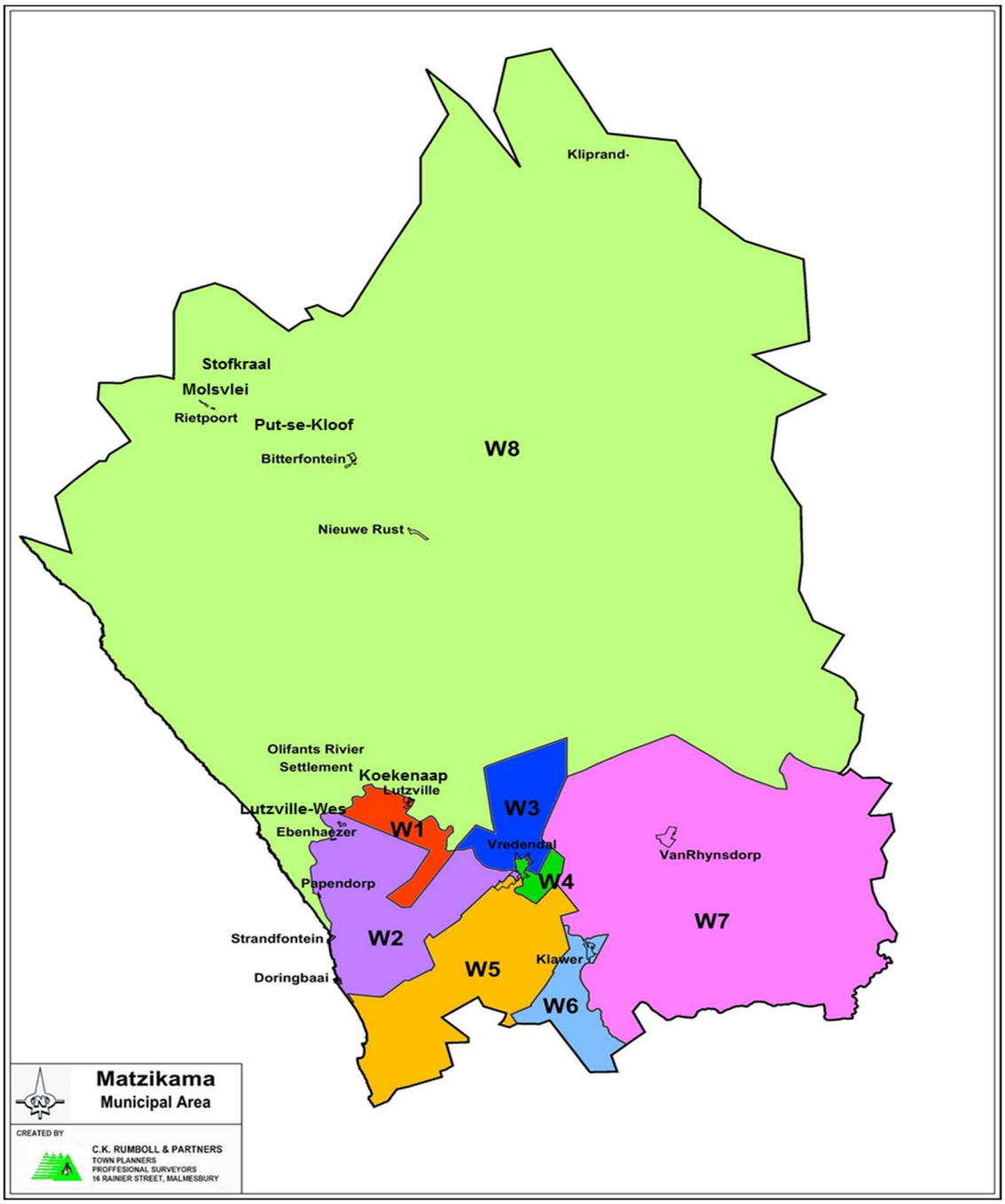


List of funded Provincial Infrastructure Investment Projects and Programmes in the Matzikama Municipality for the MTEF period 2024/25 – 2026/27

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	CI810199	Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	0	0	0	0	50000	50000
Department of Health & Wellness (DoH&W)	Health	CH830136	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	7000000	1918519	100000	3082000	2000000	5182000
Department of Health & Wellness (DoH&W)	Health	CI810097	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	25000000	0	0	0	50000	50000
Department of Infrastructure (DoI)	Human Settlements	Klawer Donkerhoek / Sandkamp (335) (IBS)	Klawer Donkerhoek / Sandkamp (335) (IBS)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	603000	5427000	0	6030000
Department of Infrastructure (DoI)	Human Settlements	Lutzville JuJu Square (600)(IBS)	Lutzville JuJu Square (600)(IBS)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	12000000	0	1080000	9720000	0	10800000
Department of Infrastructure (DoI)	Human Settlements	Matzikama: Kliprand (68) (Reduced to 40)	Matzikama: Kliprand (68) (Reduced to 40)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	387000	0	387000	0	0	387000
Department of Infrastructure (DoI)	Human Settlements	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	671000	0	671000	0	0	671000
Department of Infrastructure (DoI)	Human Settlements	Matzikama: Nuwerus (87)	Matzikama: Nuwerus (87)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	178000	0	178000	0	0	178000
Department of Infrastructure (DoI)	Human Settlements	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	85000000	0	29268000	34000000	21000000	84268000

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Matzikama: Vredendal Ph 5 (Transfer 150)	Matzikama: Vredendal Ph 5 (Transfer 150)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	652000	0	652000	0	0	652000
Department of Infrastructure (DoI)	Human Settlements	Matzikama:Klawer (199) (transfers 80)	Matzikama:Klawer (199) (transfers 80)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	25000000	0	24000000	259000	0	24259000
Department of Infrastructure (DoI)	Human Settlements	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	Other	Infrastructure Transfers - Capital	Individual Project	0	0	4378000	0	0	4378000
Department of Infrastructure (DoI)	Human Settlements	Vredendal Siqhawuqha (800)(IBS)	Vredendal Siqhawuqha (800)(IBS)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	16000000	0	1440000	11888000	0	13328000
Department of Infrastructure (DoI)	Human Settlements	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	8000000	149423	114000	0	7200000	7314000
Department of Infrastructure (DoI)	Transport	C1231	C1231 Vredendal - Van Rhynsdorp & Klawer	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	90000000	0	0	42196000	47800000	89996000
Department of Infrastructure (DoI)	Transport	C1232	C1232 Van Rhynsdorp - NC Border	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	180000000	0	0	49000000	122000000	171000000
Department of Infrastructure (DoI)	Transport	C832 DM	C832 Urionskraaal DM	Equitable Share	Upgrading and Additions	Individual Project	150000000	0	8000000	0	0	8000000
GRAND TOTAL							606888000	2067942	70871000	155572000	200100000	426543000

2.7 MATZIKAMA WARDS



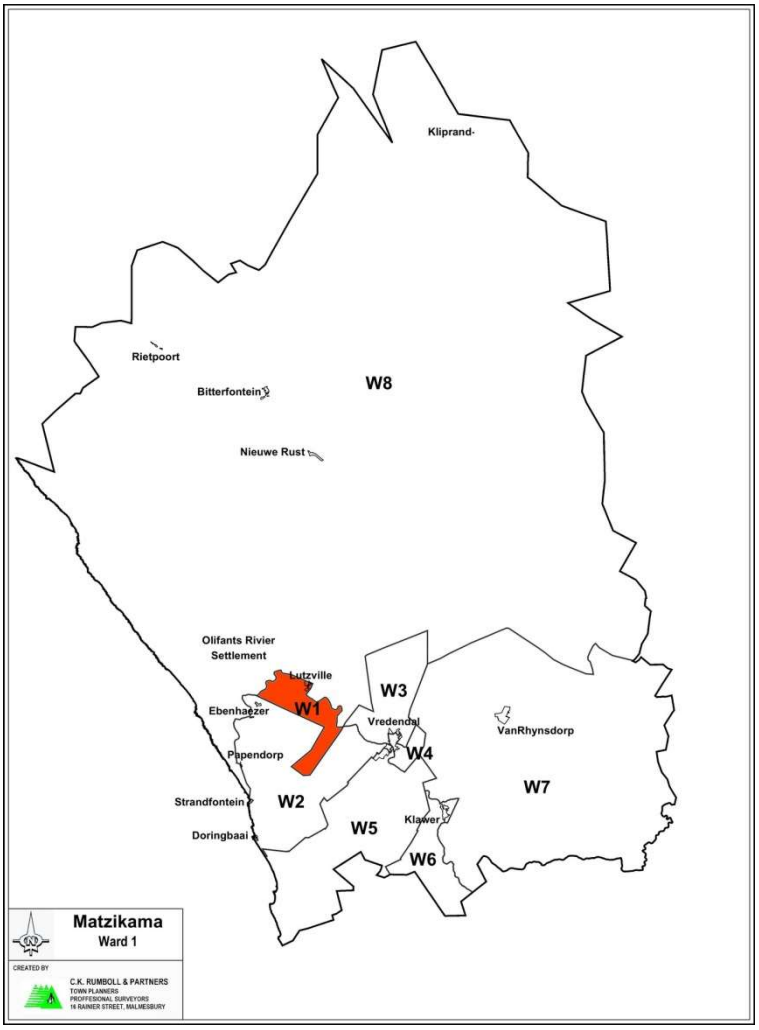
Matzikama Municipality's jurisdiction traverses a geographical space equal to 12900 km^2. The Municipality is made up of eight wards; ward eight is the largest in terms of geographical space and the most sparsely populated. Ward four is the smallest in terms of geographical space but one of the most densely populated.

2.12.1 Ward 1



***Ward Councillor*: Johan Muller**

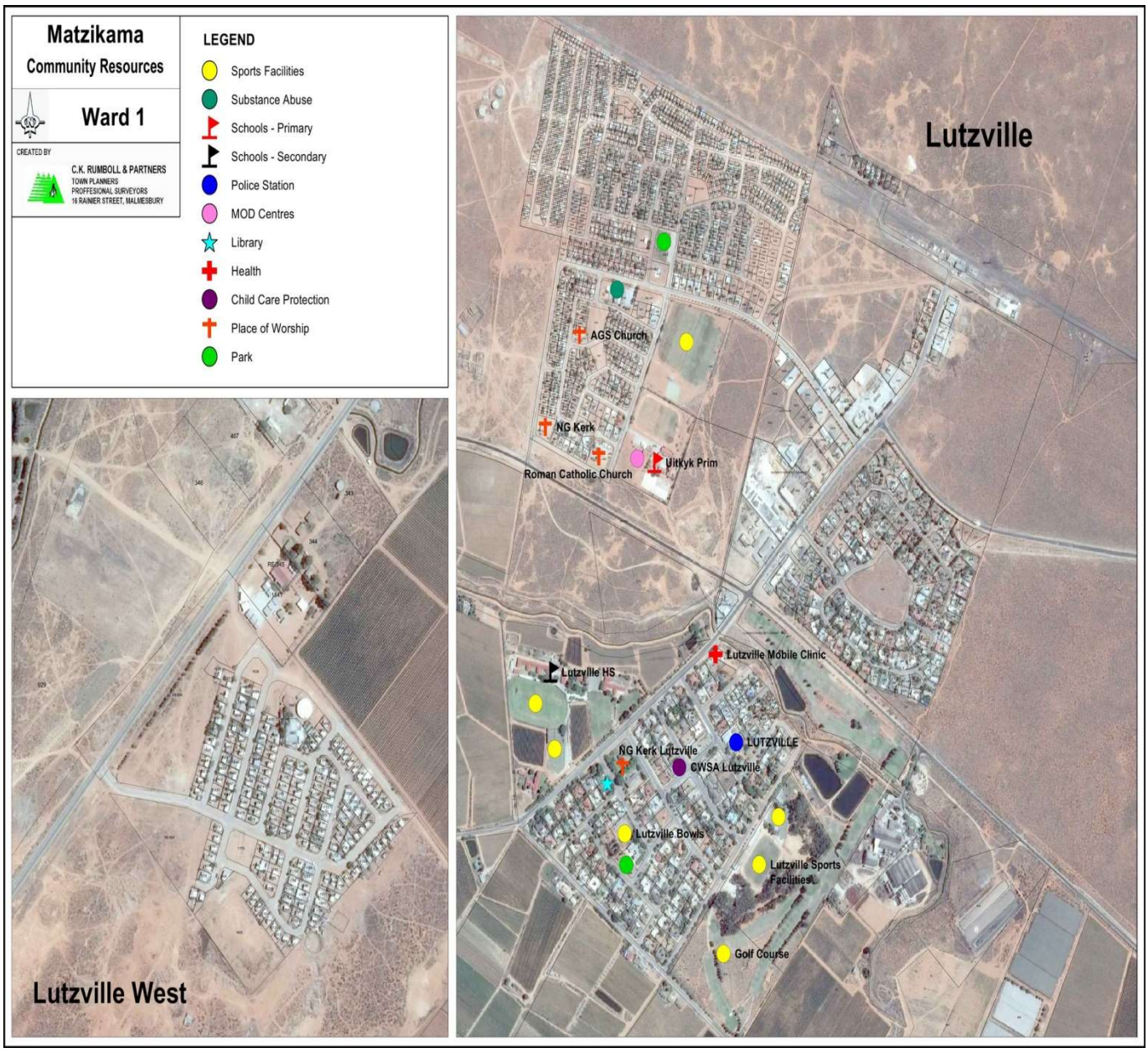
The map below indicates the location of Ward One in the Matzikama municipal area in relation to the other seven wards. Ward One consists of two towns/villages including Lutzville and Lutzville-West.



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.



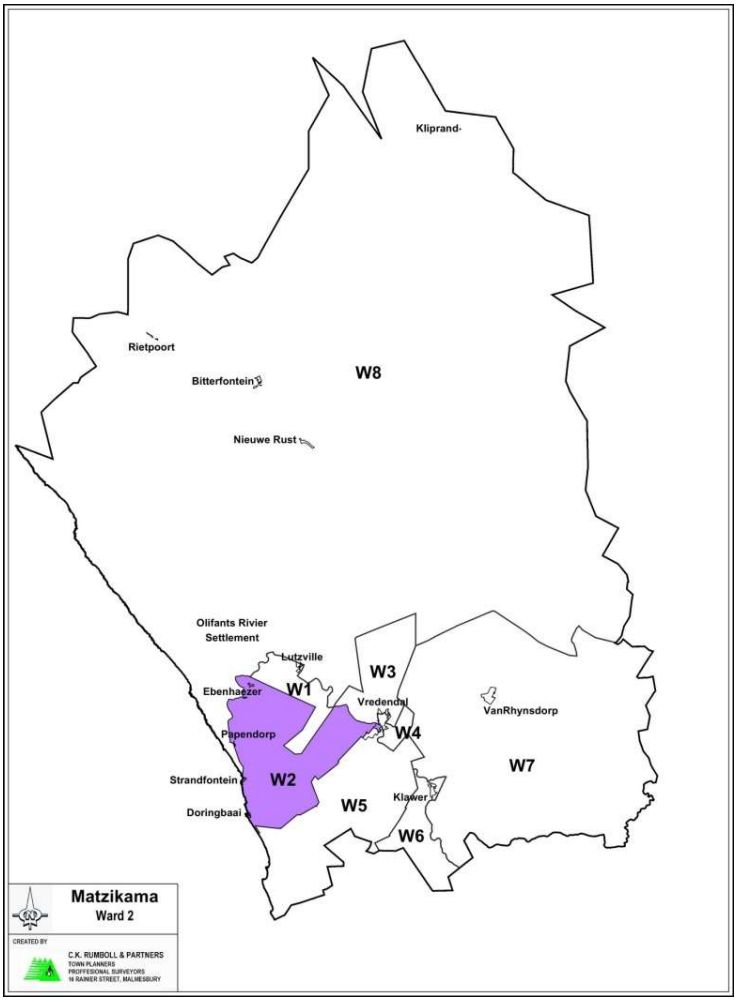
Lutzville is home to two primary schools and one high school of the WCED. In terms of other services the town is home to a police station of SAPS, a clinic of the DOH, MOD centre and library of the DCAS. On the other hand, the community of Lutzville-West does not have access to any government services.

2.12.2 Ward 2



Ward Councillor: Amelia Job

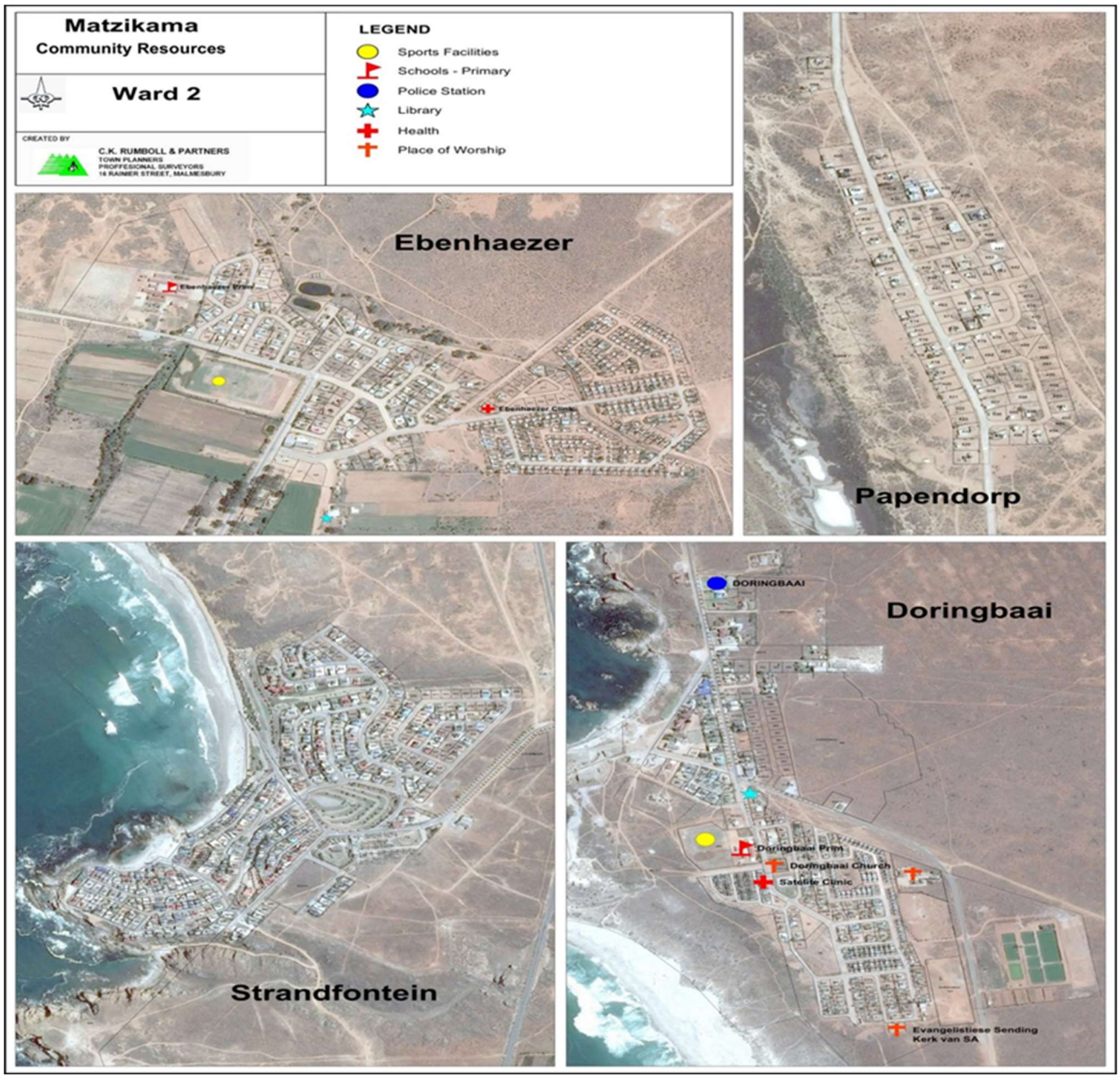
The map below indicates the location of Ward Two in the Matzikama municipal area in relation to the other seven wards. Ward two consists of four towns/villages. Two of the towns namely Papendorp and Ebenaeser are located adjacent to the Olifants River and the other two namely Doring Bay and Strandfontein 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

2.12.3 *Ward 3*



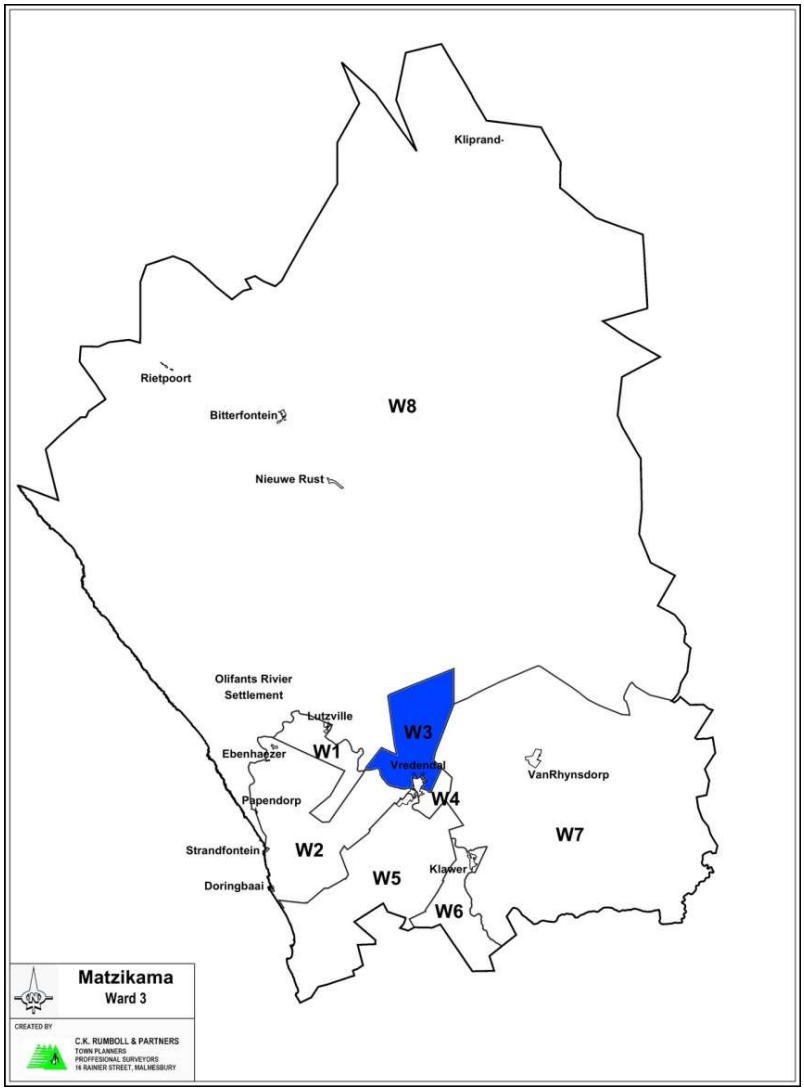
***Ward Councillor*: Sampi Tshabalala**

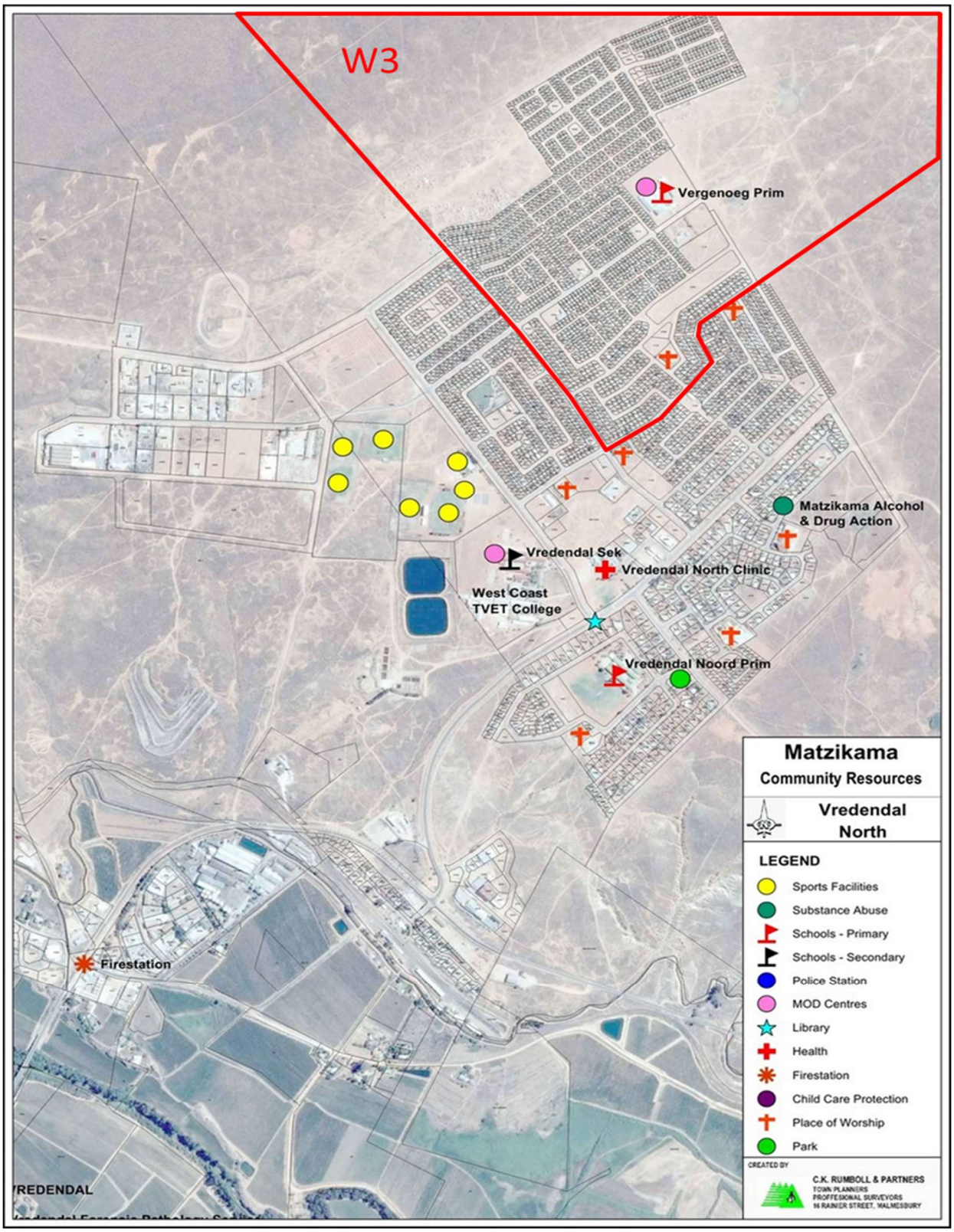
The map below indicates the location of Ward Three in the Matzikama municipal area in relation to the other seven wards

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.

2.12.4 *Ward 4*

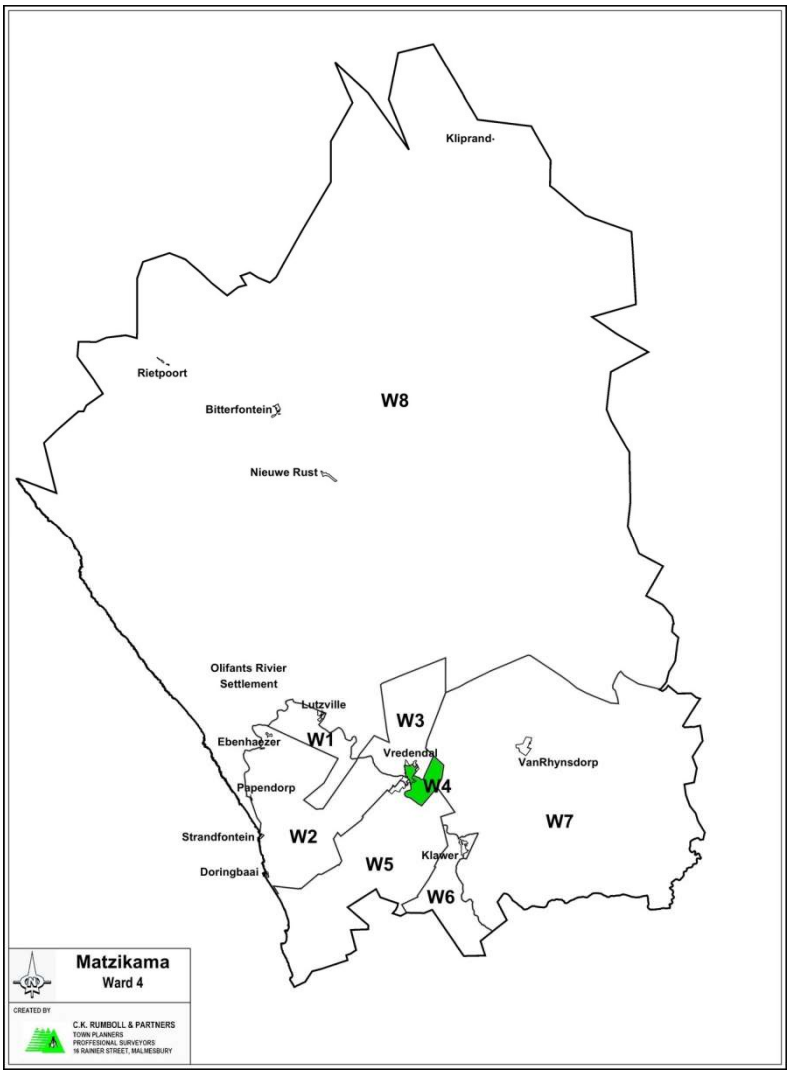


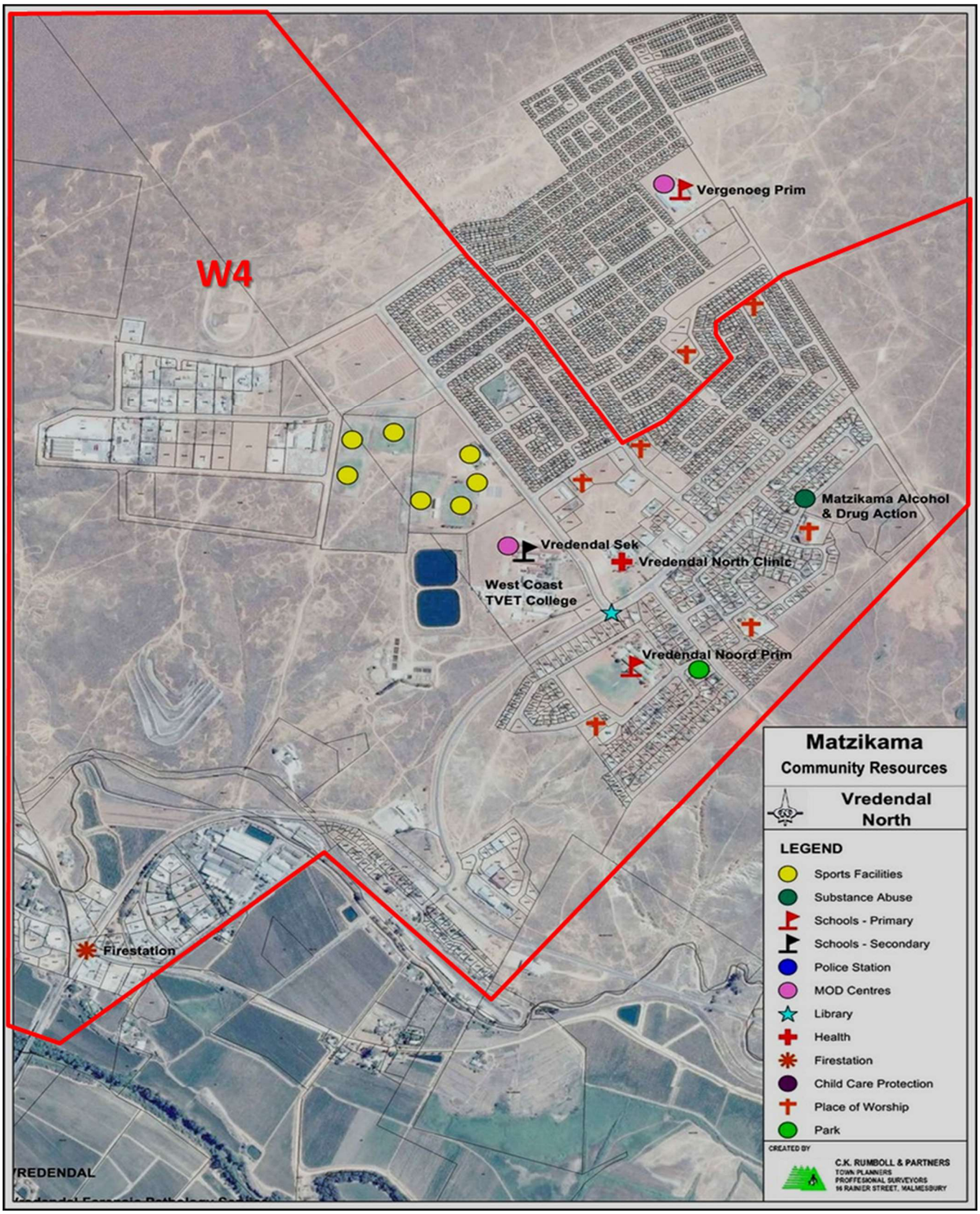
Ward Councillor: **Cecil Le Fleur**

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.




W4
Vergenoeg Prim
Matzikama Alcohol
& Drug Action
Vredendal Sek
Vredendal North Clinic
West Coast
TVET College
Vredendal Noord Prim
Firestation
REDENDAL
Matzikama
Community Resources
Vredendal
North
LEGEND
Sports Facilities
Substance Abuse
Schools - Primary
Schools - Secondary
Police Station
MOD Centres
Library
Health
Firestation
Child Care Protection
Place of Worship
Park
CREATED BY
C.K. RUMBOLL & PARTNERS
TOWN PLANNERS
PROFFESIONAL SURVEYORS
16 RAINIER STREET, MALMESBURY

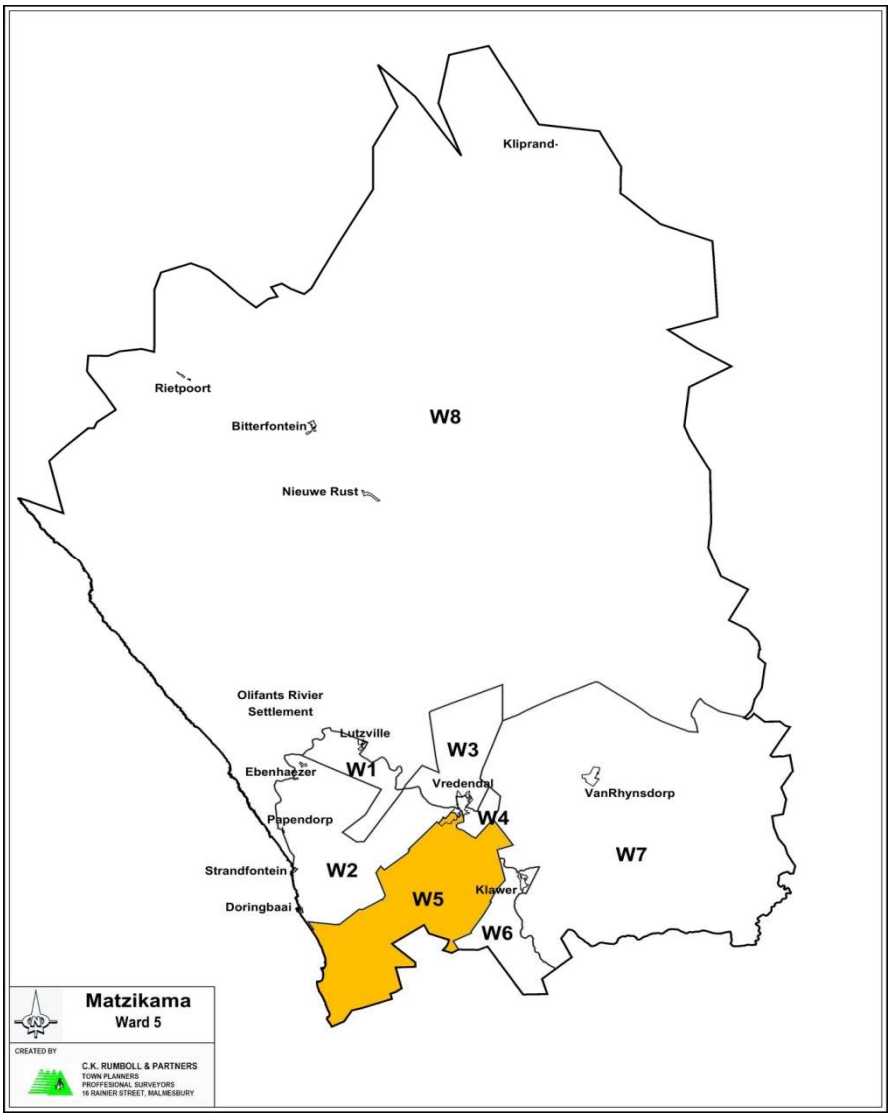
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2.12.5 *Ward 5*



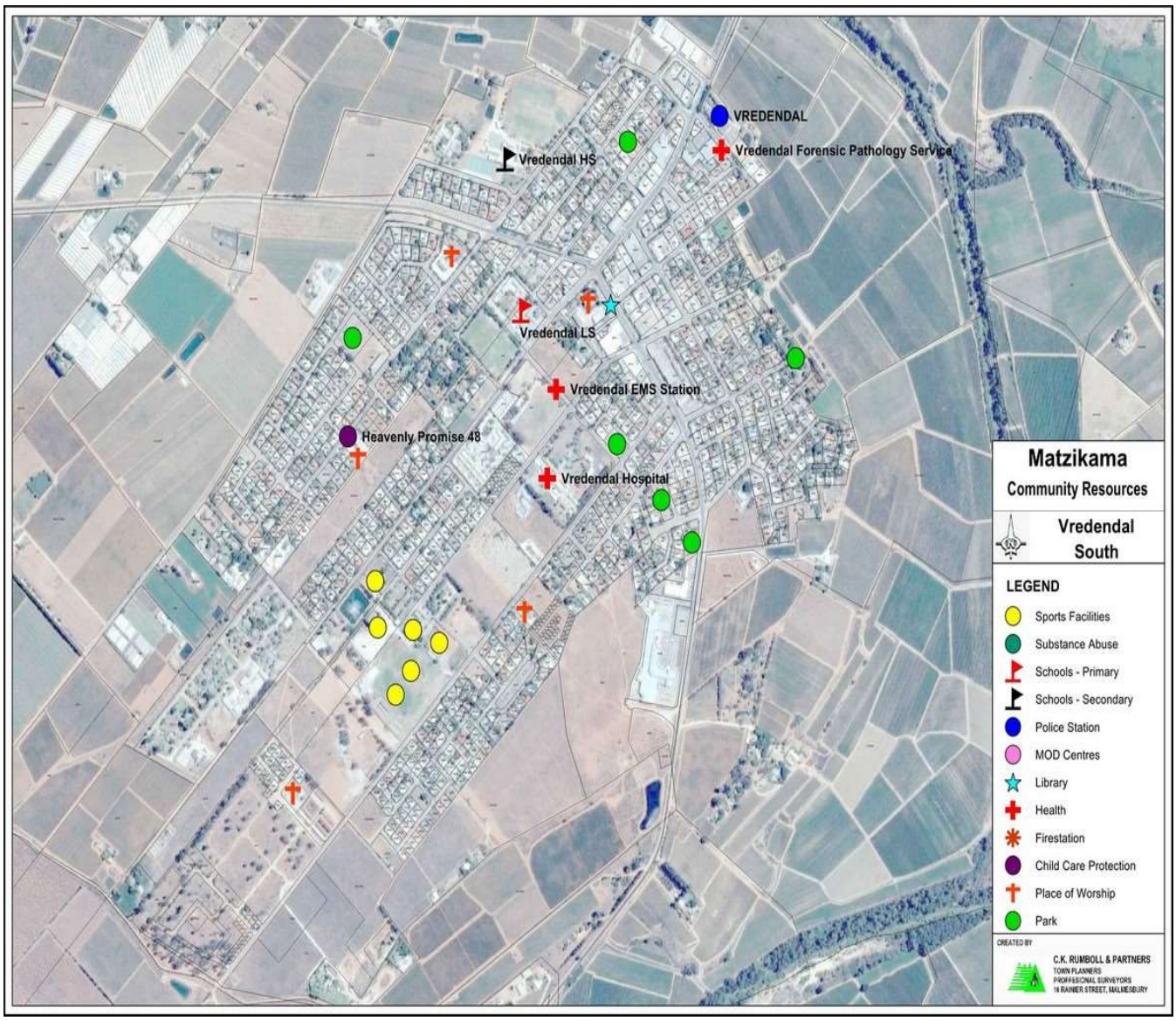
***Ward Councillor*: Pierre Cornelissen**

The map below indicates the location of Ward Five in the Matzikama municipal area in relation to the other seven wards. Ward Five is one three wards that are located in Vredendal. The Ward is also surrounded by a number of wine farms.



Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route and 300 km north of Cape Town.

The map below is a representation of ward five, one of three wards located in Vredendal.



In terms of Government services the ward is home to a state hospital & community clinic of the DOH, a fire station of the WCDM, a primary & high school of the WCED, an EMS station of the DOH, a library of the DCAS and a police station of the SAPS.

2.12.6 **Ward 6**

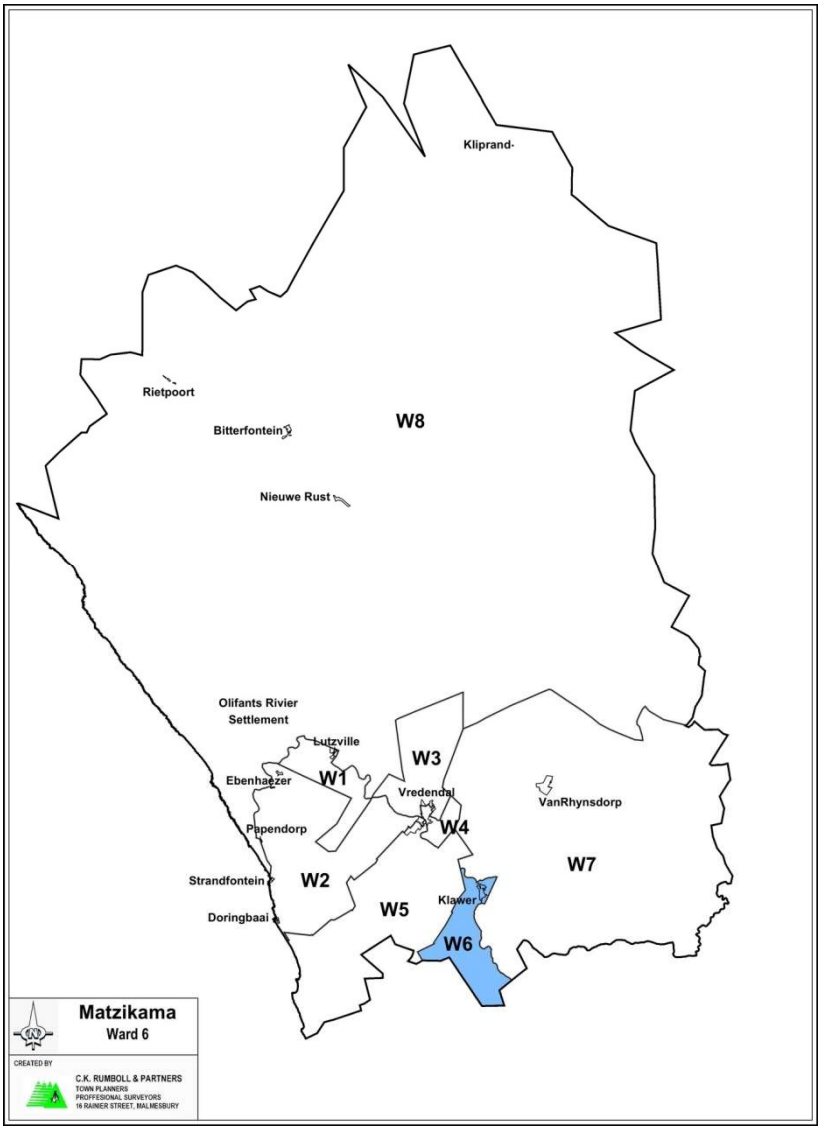


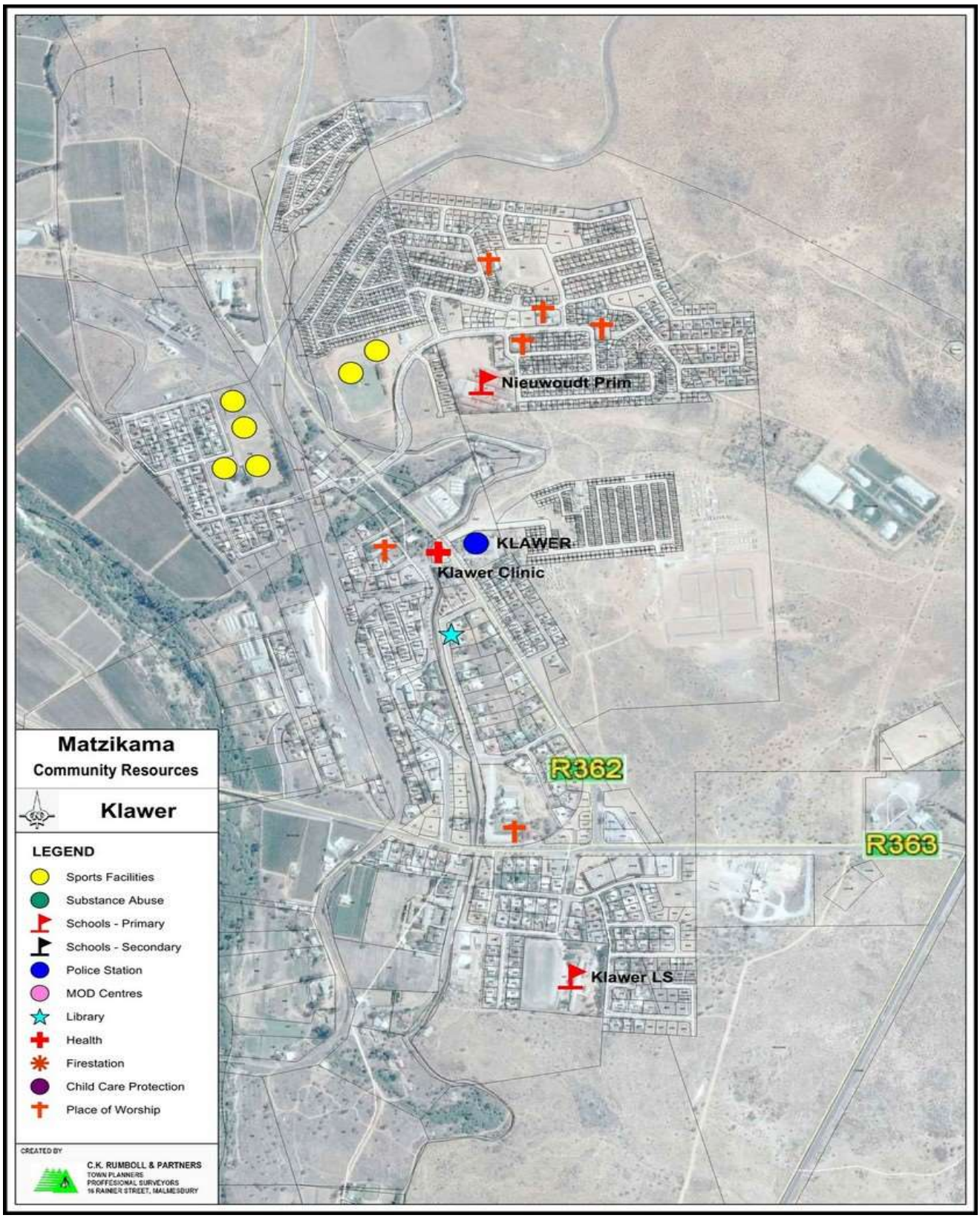
Ward Councillor: Jan Koopman

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.

2.12.7 *Ward 7*

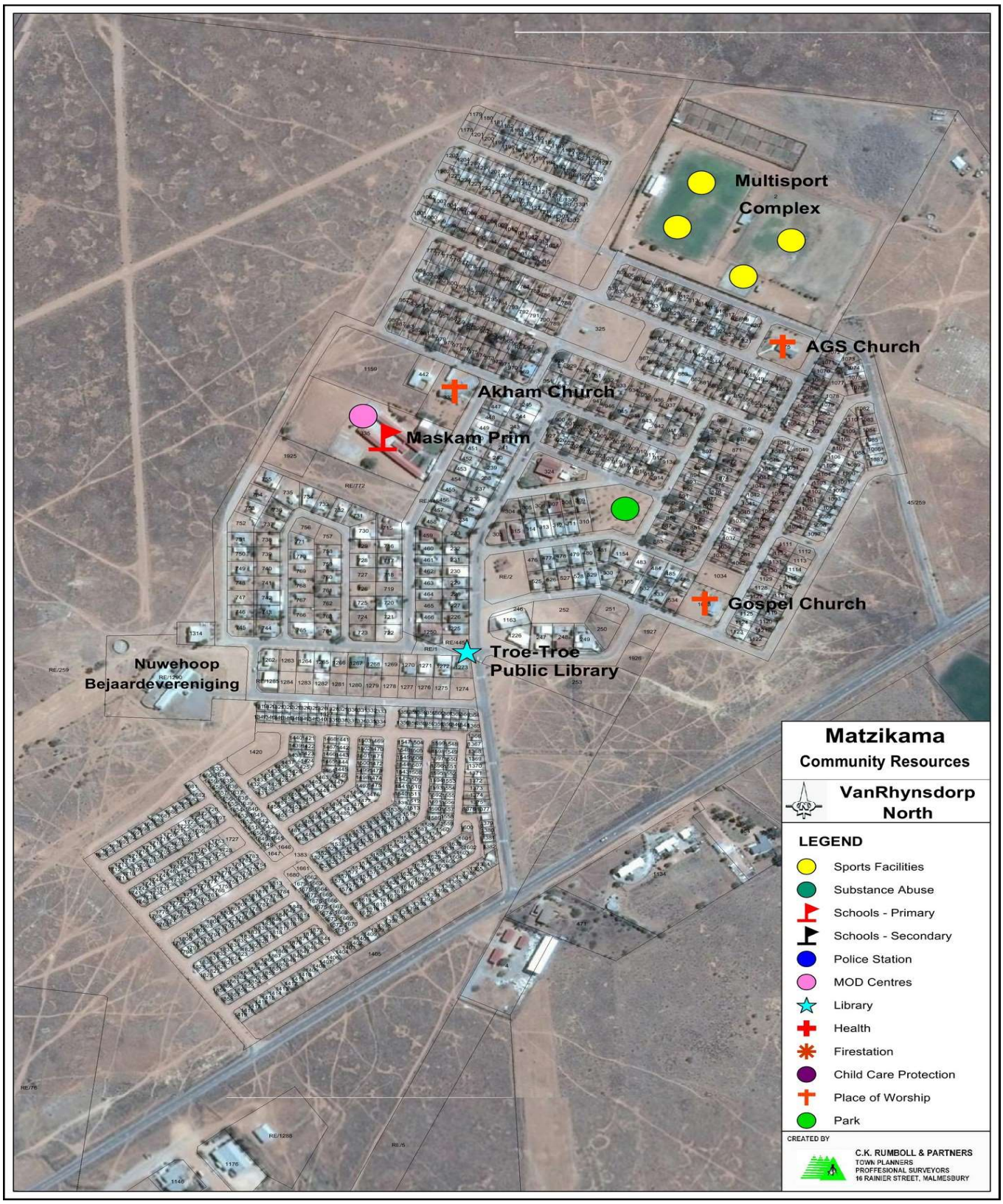


Ward Councillor: **Christo Boks**

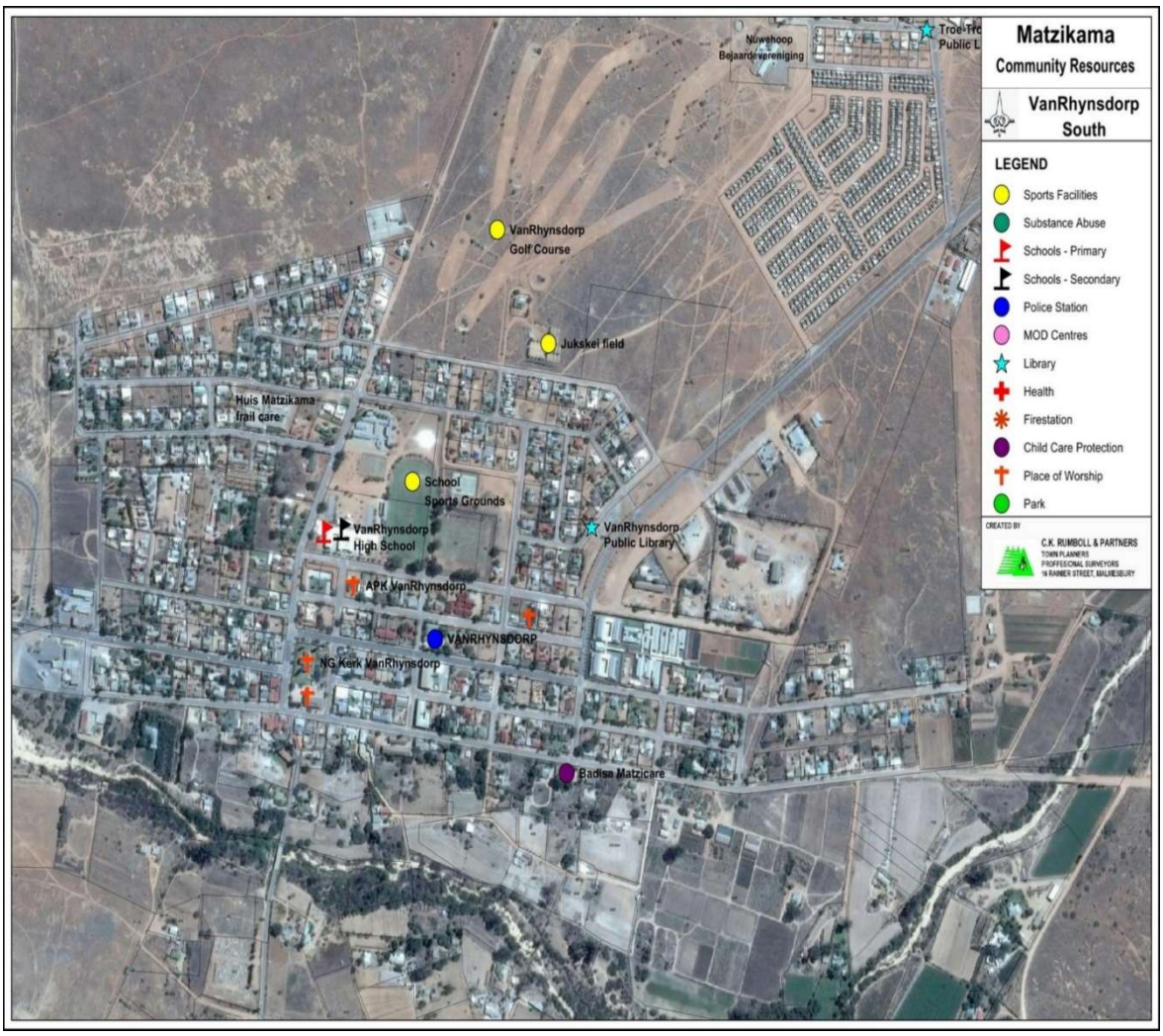
The map below indicates the location of Ward Seven in the Matzikama municipal area in relation to the other seven wards. Unlike some of the other wards, Ward Seven consists of only one town, Vanrhynsdorp, and surrounding farms.



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

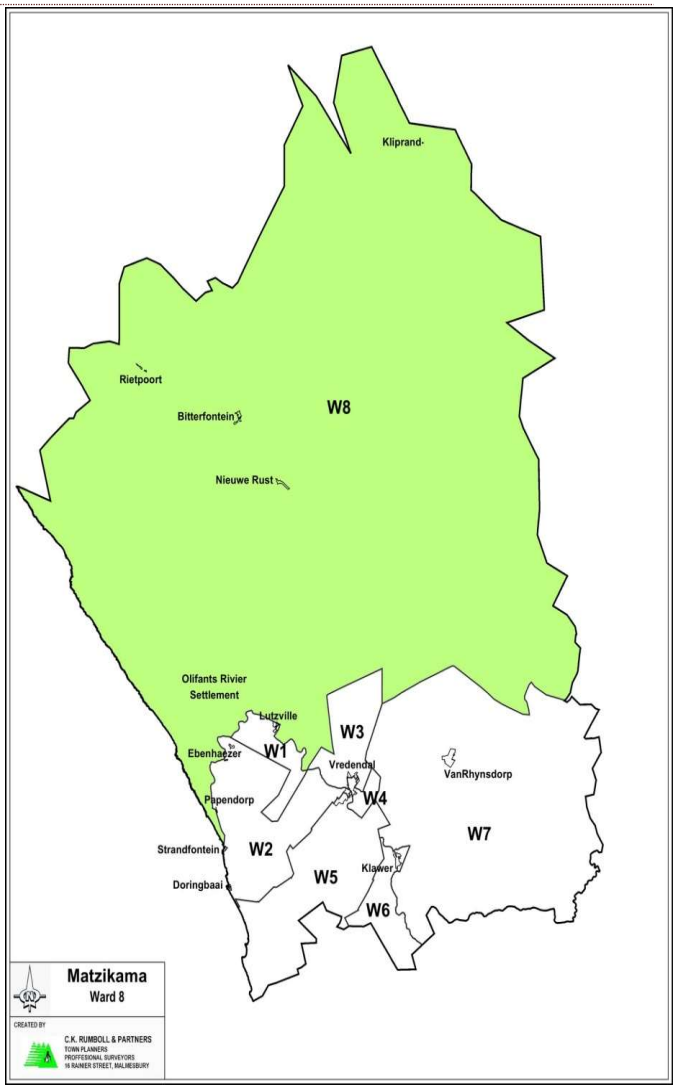


The map above is a representation of the south-eastern section of the town Vanrhynsdorp in Ward Seven. In terms of Government services, the area is home to a high school and primary school of the WCED, one library of the DCAS in cooperation with the Municipality, an 850 person prison of the Department Correctional Services and a police station of the SAPS.

2.12.8 Ward 8



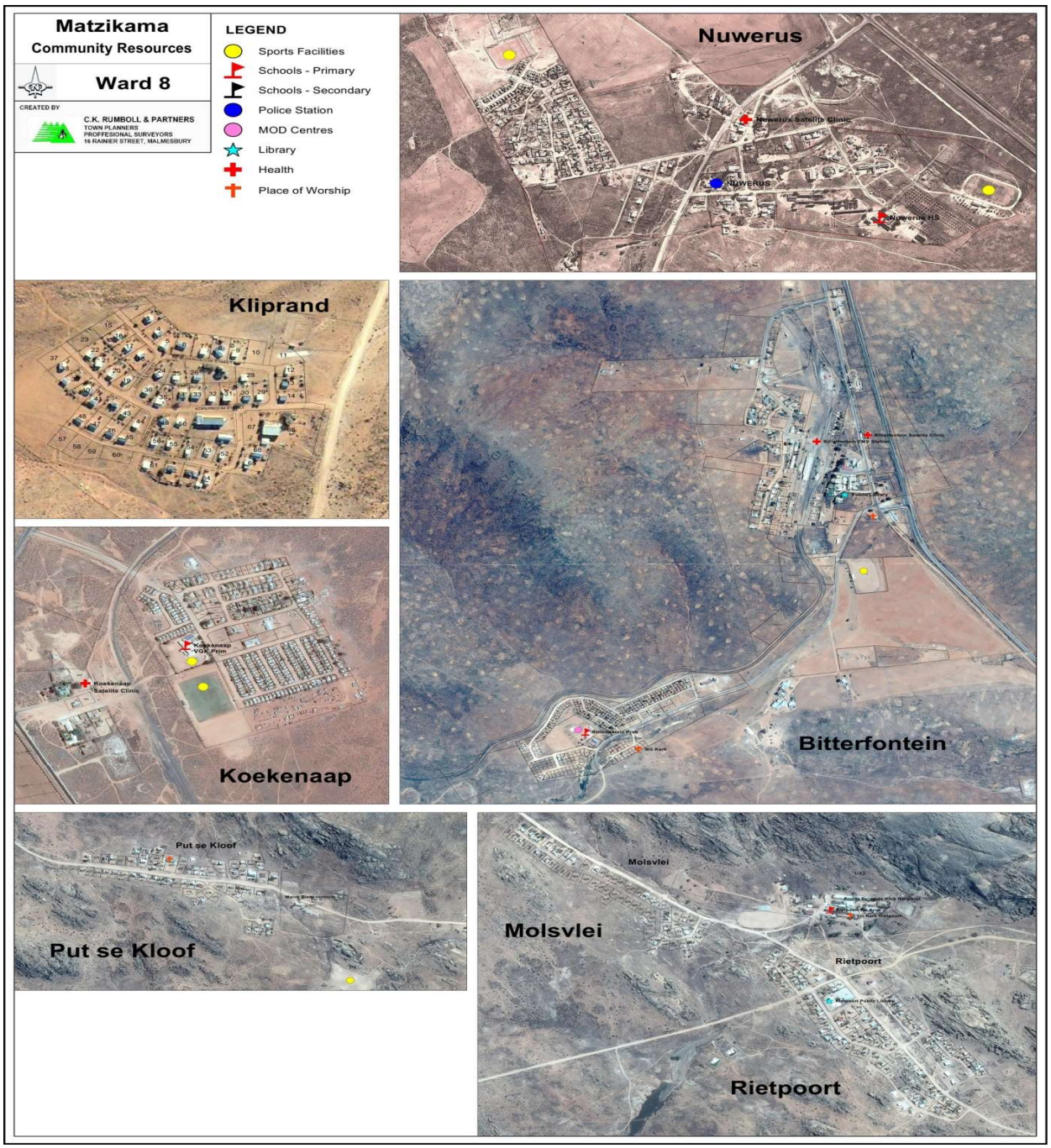
Ward Councillor: Albie Pool



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.

2.13 GOVERNMENT - STRATEGIC DIRECTION

2.13.1 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.

The Freight Road to Rail Migration Plan

The purpose of the plan is to improve the country's railway system and increase freight transport via rail. The plan outlines several interventions aimed at clawing back some of the rail friendly freight that has been lost to road in recent years, while still underlining the importance of continued and expended investment in road, which has become the dominant mode by which trade was currently being facilitated.

Various plans to migrate road to rail will be completed within one to five years. These include: increasing legislation for the road freight sector, improving government regulation the freight road sector with dedicated operational hours for freight movement; improving rail infrastructure through public-private partnerships; as well as ensuring the translation of skills from road to rail for workers to improve labour capacity in the rail network. Local manufacturing and locomotive parts and plans to make rail more attractive for businesses through cost and tariff structures will also be implemented.

2.13.2 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 Wester 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.

The Western Cape Growth for Jobs Strategy

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

The Growth for Jobs Strategy therefore sets out a comprehensive, challenging and ambitious goal for the Western Cape to grow its economy by between 4 and 6% by 2035.

The Growth for Jobs Strategy distinguishes itself from previous strategies, by providing a long-term perspective with clear targets, framed within defined principles. It is centred on systemic solutions that address key binding constraints and an enabling environment for the private sector that accelerates our economic growth.

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

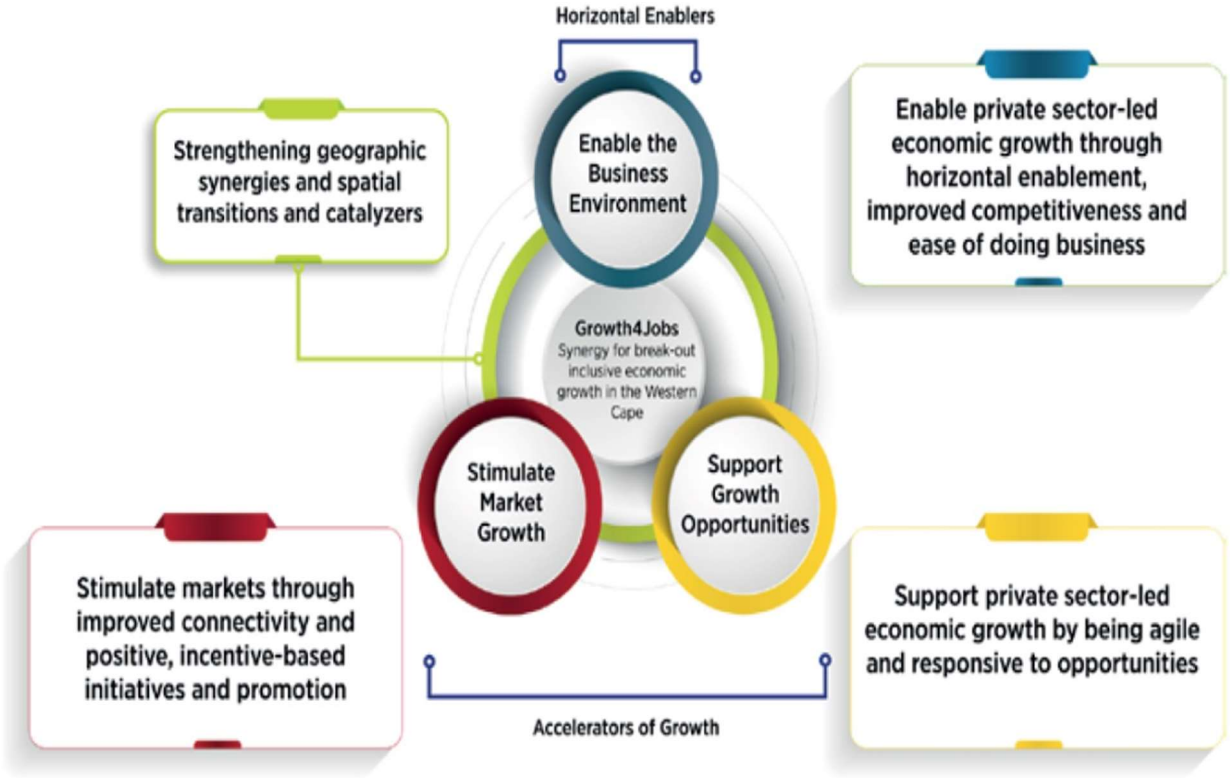
At its heart, the Growth for Jobs Strategy is premised on a recognition that the private sector creates jobs, while the State needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of 'horizontal' enablement empowers citizens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

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

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



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



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

The 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 indicates 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	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	Department of Environmental Affairs and Development Planning/ Municipalities Approximate cost: R100 million

	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.	
Infrastructure Development	• 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 • New sewer network for Ebenaeser, Olifantsdrift area • Klawer Bulk Water • Upgrading of the Vanrhynsdorp Bulk Water Infrastructure; Upagrading of Lutzville West Bank Bulk Water Infrastructure ; Upgrading of Vredendal Raw Water Pump Station, Water Treatment Works and Bulk Water	Municipality/DLG Cost R14 million Municipality/DLG Cost R15 million Municipality/DLG Cost R5 million 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)

	Pump Stations : Phase 2	
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.

The WCD JDA Implementation Plan will be reviewed through the course of 2024.

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.

2.13.3 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

2.13.4 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 through 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
  - Export and Investment
  - Tourism – G4J Challenge fund
  - Business Regulation & Skills Development
  - Digital Economy & Catalytic Infrastructure
  - Research Economic Policy & Planning
  - DEDAT Municipal Support through JDMA mechanisms, direct engagement, DEDAT determined processes
- **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 (CASP), Food Security Support (household gardens).

- Research and Technology Development Services on livestock farming, Animal health monitoring and Food safety (abattoirs).
- Agricultural Economic Services & Education and Training - Market Access, Financial record keeping programme and non-formal skills courses.
- Rural Development – Awareness and Information sessions on GBV, career opportunities, managing substance use and abuse, rural safety, rural youth interventions, labour rights and responsibility workshops, Afgri -awards and initiatives towards socio-economic upliftment and development.
- 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 Infrastructure:**
  - The department includes public works infrastructure, transport infrastructure, human settlements, and community based programmes/ Expanded Public Works Programme (EPWP). The approach is framed by five focus areas of the Western Cape Infrastructure Framework (WCIF 2050): Prioritising infrastructure for maximum impact, municipal infrastructure, private sector partnerships, innovation and futures planning, and climate change.
  - 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 Police Oversight & Community Safety:**
  - District Safety Plan (JDMA, CSF's, District Coordination, monitoring of District Safety Plans, K9 and Rural Safety units).
  - Safety initiative Implementation
- **Department of Social Development:**
  - Social Welfare Service to the poor and vulnerable in partnership with government stakeholders and civil society organisations and Community Development Services that provides sustainable developmental programmes, which facilitate empowerment of communities

- Service delivery response aligned with Vision Inspired Priorities (VIP's).
- Programmatic response in West Coast focus on services to adults, children, youth and elderly focused on crime prevention services, gender based violence interventions, substance abuse services, treatment and support, family strengthening and psycho-support, disability mainstreaming services and active ageing services.

- **Department of Cultural Affairs and Sport:**
  - Key focus **–** 1) Safeguarding and leveraging heritage and culture, 2) Promoting and leveraging arts, recreation, and sport.
  - Preserving, protecting, and promoting heritage and culture – Arts and Culture Workshop om Customary Initiation Act
  - Western Cape Archive Service: Register Clerks Courses, Records Management Courses, Electronic Records Management Course
  - Library services providing funding, books, ebooks, audio books, training and professional support.
  - Promoting lifelong mass participation in arts, recreation and sport. (Sport and Recreation Day/Wellness Day, MOD and Neighbourhood School Programme for ECD, youth ad elderly, Arts and Culture Choral music engagements

2.13.5 ***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

2.13.6 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

2.14 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 MUNIICPALITY 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	4. Improve basic service delivery and related infrastructure

					services and 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.

STRENGTHS	**WEAKNESSES**
• We have an established relationship with the privatesector • We have effective credit controlmeasures 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	• Aged basic services infrastructure • Poor maintenance ofinfrastructure • Low morale among employees • Lack of succession planningprograms • Lack of own funds to supportcapital expenditure • Insufficient electricity to supportfuture developments • Insufficient revenue growth
OPPORTUNITIES	**THREATS**
• A proven favourable environment for renewableenergy • The unique and pristine naturalenvironment • Favourable geology for mining(vast deposits of minerals) • The uncontaminated ocean • Favourable location for deep seaport development • Pro-development Governmentprograms	• Loadshedding is threatening theefficient 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 THREATHS

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 cop 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.

CHAPTER 4: SECTOR PLANS

The strategic, statutory and operational strategies, which form part of the IDP, are listed below. These plans are included in compliance with Section 26 of the Municipal Systems Act of 2000 and the relevant regulations promulgated in terms of the aforementioned legislation.

4.0 LOCAL ECONOMIC DEVELOPMENT

4.1.1 Current Status of the Local Economy

The local economy has experienced a period of stagnation and decline in the last 16 years, facing challenges such as high unemployment rates, insufficient infrastructure, lack of investment and limited diversification of industries. Increase in urbanization (71% in 2021) in Matzikama that signifies a noteworthy social economic transformation. 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 as well as water infrastructure. 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. Recently the National Treasury in the DORA allocation has cut the grant allocation for Matzikama with more than fifty percent.

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

4.2 SPATIAL DEVELOMENT 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 coheren , 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 at 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**	**2024-2027 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective R**
		24/25 R	**25/26 R**	**26/27 R**	
Involve Communities in the development processes of the Municipality through effective communication	Community	7 669	7 732	8 086	23 516

6.2.2 Strategic Objective No.2

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2024-2027 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective R**
		24/25 R	**25/26 R**	**26/27 R**	
Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality.	Economy	505 100	531 511	569 355	1 605 966

6.2.3 Strategic Objective No.3

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2024-2027 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective R**
		24/25 R	**25/26 R**	**26/27 R**	
Improve basic service delivery and related infrastructure	Infrastructure	66 013	47 020	50 434	163 467

6.2.4 Strategic Objective No. 4

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2024-2027 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective R**
		24/25 R	**25/26 R**	**26/27 R**	
Reduce crime and promote a safe and cohesive community in partnership with other stakeholders	Crime	2 028	1 025	1 069	4 122

6.2.5 Strategic Objective No.5

STRATEGY SECTION		EXECUTING THE STRATEGY			
Strategic Objective	**Goal**	**2024-2027 MTREF Budget to give effect to interventions / projects (000)**			**Total cost of the strategic objective R**
		24/25 R	**25/26 R**	**26/27 R**	
Grow a professional, knowledgeable, innovative and motivated workforce	Personnel	2 830	3 079	3 210	9 120

6.3 GOVERNMENT SPENDING IN MATZIKAMA FOR THE MTREF PERIOD

The tables and graphs below reveal the budget of National and Provincial Government allocated to Matzikama Municipality.

National Government Grants	2024/2025	2025/2026	2026/2027	Total MTREF Allocation
Equitable Share	81 640	87 581	93 964	263 185
Financial Management Grant	1 800	1 900	2 100	5 800
Municipal Infrastructure Grant	24 210	25 215	27 085	76 510
Expanded Public Works Programme	1 389	–	–	1 389
Municipal Water Services Infrastructure Grant	–	–	–	–
Integrated National Electrification Programme grant	1 851	10 000	11 500	23 351
	110 890	**124 696**	**134 649**	**370 235**
Provincial Government Grants	**2024/2025**	**2025/2026**	**2026/2027**	**Total MTREF Allocation**
Library Services Replacement Funding for most Vulnerable B3 municipalities	5 820	6 014	6 176	18 010
Community Library Services	3 381	3 389	3 541	10 311
Development of Sport and Recreation Facilities	1 200	–	–	1 200
Western Cape Financial Management Capability Grant	–	–	–	–
Financial assistance to municipalities for maintenance and construction of transport infrastructure	5 970	95	99	6 164
Western Cape Municipal Financial Recovery Services Grant	–	–	–	–
Thusong services centres operational grant	150	–	–	150
Municipal Water Resilience Grant	4 000	–	–	4 000
Municipal Service Delivery ad Capacity Building Grant	–	–	–	–
Community Development Workers	94	94	94	282
	20 615	**9 592**	**9 910**	**40 117**
TOTAL GOVERNMENT GRANTS	**131 505**	**134 288**	**144 559**	**410 352**

INDIRECT GRANTS

National Government Grants	2024/2025	2025/2026	2026/2027	Total MTREF Allocation
Integrated National Electrification Programme (Eskom) Grant	135	–	–	135
Provincial Government Grants	**2024/2025**	**2025/2026**	**2026/2027**	**Total MTREF Allocation**
Human Settlements Development Grant (beneficiaries)	55 270	34 259	28 200	117 729
Provincial Contribution Towards The Acceleration Of Housing Delivery	4 378	–	–	4 378
Informal Settlements Upgrading Partnership Grant:	3 123	27 035		30 158
TOTAL INDIRECT GRANT ALLOCATIONS	**62 906**	**61 294**	**28 200**	**152 400**

CHAPTER 7: FINANCIAL PLAN

7.1 INTRODUCTION

The budget is aligned to address of the significant risks that emanate from our risk management processes. Infrastructure expenditure in excess of R86m is provided for over the 2024/2025 to 2026/2027 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 7% in 2024/2025, 7.2% in 2025/2026 and 7.2% in 2026/2027. 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.

Over the next three years, South Africa's economy is forecast to grow at an average of 1.6 per cent, a moderate improvement on the 1.4 per cent average expected at the time of the 2023 MTBPS. The outlook is supported by an expected recovery in household spending as inflation declines, and an increase in energy-related fixed investments.

Power cuts and operational problems in freight rail and ports continue to disrupt economic activity and limit the country's export potential. Comprehensive reforms are underway in these sectors, although it will take time to see recovery in growth. Household consumption is under pressure from high living costs, and investment remains low due to weak confidence and challenging business conditions linked to structural constraints.

South Africa has experienced over a decade of weak economic growth, GDP has averaged only 0.8 per cent annually since 2012, entrenching high levels of unemployment and poverty. To turn the tide and raise economic growth sustainably, government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth.

The National Treasury estimates real economic growth of 0.6 per cent in 2023. This is a decrease from growth of 0.8 per cent projected in the 2023 MTBPS due to weaker than expected outcomes in the third quarter of 2023, resulting in downward revisions to household spending growth and spending on gross fixed investment. GDP growth is projected to average 1.6 per cent from 2024 to 2026 as the frequence of power cuts declines, lower inflation

supports household consumption, and employment and credit extensions recover gradually. New energy projects will improve fixed investments and business sentiment.

To accelerate GDP growth after an extended period of weak economic performance, South Africa needs large-scale private investment. Government is working to improve the fiscal position, complete structural reforms and bolster the capacity of the state to reduce borrowing costs, raise confidence, increase investment, and put the economy on a higher job creating growth path.

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	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Public contributions & donations	44 319	29 500	32 387
Borrowing	–	–	–
Own funding	4 781	–	–
Total	**49 101**	**29 500**	**32 387**

7.2.2 National & Provincial government

Source of funding	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
National Government	21 831	29 500	32 387
Provincial Government	22 489	–	–

7.2.3 Summary of revenue classified by source.

Description	2020/21	2021/22	2022/2023	Current Year 2023/2024				2024/2025 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue										
Exchange Revenue										
Service charges - Electricity	123 618	138 590	135 886	180 682	162 115	162 115	162 115	198 474	210 184	222 585
Service charges - Water	23 178	28 524	29 372	39 254	36 433	36 433	36 433	44 251	46 286	48 415
Service charges - Waste Water Management	17 638	20 329	22 338	27 971	30 396	30 396	30 396	31 885	33 352	34 886
Service charges - Waste Management	19 305	21 301	23 425	29 729	32 742	32 742	32 742	37 619	39 349	41 160
Sale of Goods and Rendering of Services	3 284	4 320	3 871	5 074	4 972	4 972	4 972	5 215	5 455	5 706
Agency services	3 731	4 081	4 156	4 974	4 767	4 767	4 767	5 255	5 497	5 750
Interest										
Interest earned from Receivables	36	(0)	7 592	9 239	12 816	12 816	12 816	12 880	13 472	14 092
Interest earned from Current and Non Current Assets	285	794	1 419	1 580	1 486	1 486	1 486	1 558	1 630	1 705
Dividends	–	–	–	–	–	–	–	–	–	–
Rent on Land	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	1 714	1 757	1 984	3 232	2 045	2 045	2 045	2 145	2 244	2 347
Licence and permits	11	10	40	66	39	39	39	44	46	48
Operational Revenue	2 620	2 288	3 798	9 106	8 023	8 023	8 023	8 416	8 804	9 209
Non-Exchange Revenue										
Property rates	52 730	50 996	49 550	51 652	51 548	51 548	51 548	52 887	57 532	60 179
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	7 986	9 479	10 366	11 703	11 260	11 260	11 260	11 812	12 355	12 924
Licences or permits	1 104	962	956	1 092	1 017	1 017	1 017	1 067	1 116	1 167
Transfer and subsidies - Operational	82 298	85 088	90 123	98 089	102 401	102 401	102 401	105 677	105 096	112 489
Interest	–	–	–	1 053	3 543	3 543	3 543	3 490	3 651	3 818
Fuel Levy	–	–	–	–	–	–	–	–	–	–
Operational Revenue	–	1 703	2 228	2 263	4 474	4 474	4 474	4 789	5 035	5 294
Gains on disposal of Assets	–	–	–	1 400	1 400	1 400	1 400	1 400	1 400	1 400
Other Gains	12 881	2 499	13 864	–	0	0	0	33 529	33 529	33 529
Discontinued Operations	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**352 420**	**372 721**	**400 966**	**478 159**	**471 477**	**471 477**	**471 477**	**562 393**	**586 033**	**616 702**

7.3 THE BUDGET

7.3.1 Consolidated Budget

TYPE	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Operating expenditure	**534 568**	**560 868**	**599 767**
Capital expenditure	**49 101**	**29 500**	**32 387**
TOTAL	**583 669**	**590 368**	**632 154**

7.3.2 Capital Budget

Description	2020/21	2021/22	2022/2023	Current Year 2023/2024				2024/2025 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Governance and administration	**164**	**241**	**1 567**	**–**	**738**	**738**	**738**	**687**	**–**	**–**
Executive and council	82	–	–	–	–	–	–	–	–	–
Finance and administration	42	241	1 567	–	738	738	738	687	–	–
Internal audit	40	–	–	–	–	–	–	–	–	–
Community and public safety	**1 766**	**9 393**	**5 971**	**11 740**	**10 683**	**10 683**	**10 683**	**1 358**	**–**	**–**
Community and social services	252	41	138	–	522	522	522	–	–	–
Sport and recreation	1 479	9 309	5 707	11 740	10 161	10 161	10 161	1 358	–	–
Public safety	35	43	126	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	**9 785**	**24 915**	**19 394**	**13 045**	**25 495**	**25 495**	**25 495**	**32 580**	**11 239**	**12 198**
Planning and development	1	14	–	–	40	40	40	100	–	–
Road transport	9 784	24 902	19 394	13 045	25 455	25 455	25 455	32 480	11 239	12 198
Trading services	**35 634**	**38 298**	**21 617**	**26 863**	**26 545**	**26 545**	**26 545**	**13 100**	**18 261**	**20 189**
Energy sources	744	1 008	3 589	7 808	8 086	8 086	8 086	2 105	8 696	10 000
Water management	10 146	6 807	17 311	12 853	16 468	16 468	16 468	2 354	–	–
Waste water management	24 744	28 583	717	1 610	1 990	1 990	1 990	2 554	–	–
Waste management	–	1 901	–	4 591	–	–	–	6 087	9 565	10 189
Other	–	–	–	–	–	–	–	2	–	–
Total Capital Expenditure - Functional	**47 267**	**72 848**	**48 549**	**51 648**	**63 461**	**63 461**	**63 461**	**47 727**	**29 500**	**32 387**

7.3.3 Capital projects per Ward 2024/2025

WARD PROJECTS	BUDGETED CAPITAL PROJECTS PER WARD 2024/2025								
	ALL WARDS	WARD 1	WARD 2	WARD 3	WARD 3,4,5	WARD 4	WARD 5	WARD 6	TOTAL
TELEMETRIC CONTROL & RELATED INFRASTRUCTURE - VREDENDAL WATER SYSTEM	–	–	–	–	1 043	–	–	–	**1 043**
3X PLATE COMPACTORS	30	–	–	–	–	–	–	–	**30**
4 X CONCRETE MIXERS	160	–	–	–	–	–	–	–	**160**
BASKETS FOR SEWERAGE PUMPSTATIONS	350	–	–	–	–	–	–	–	**350**
CHAINSAWS	35	–	–	–	–	–	–	–	**35**
COMPUTER EQUIPMENT	200	–	–	–	–	–	–	–	**200**
COMPUTER EQUIPMENT (IT)	300	–	–	–	–	–	–	–	**300**
COMPUTER EQUIPMENT PMU	22	–	–	–	–	–	–	–	**22**
DASHCAM	2	–	–	–	–	–	–	–	**2**
DATA PROJECTOR (COUNCIL CHAMBER)	25	–	–	–	–	–	–	–	**25**
DRUM ROLLERS	400	–	–	–	–	–	–	–	**400**
EBENHAESER UPGRADING OF ROADS AND STORMWATER	–	–	1 437	–	–	–	–	–	**1 437**
ELECTRICAL EQUIPMENT	120	–	–	–	–	–	–	–	**120**
FENCING & LINING (KLAWER)	–	–	–	–	–	–	–	900	**900**
FILLING CABINETS	70	–	–	–	–	–	–	–	**70**
KLAWER HOUSING PHASE 4 (0)	–	–	–	–	–	–	–	217	**217**
KLAWER: UPGRADE OF SPORTSFACILITY	–	–	–	–	–	–	–	1 043	**1 043**
LAWNMOWER	80	–	–	–	–	–	–	–	**80**
LUTZVILLE HOUSING PHASE 3 (82) (RESTANT OF 397 HOUSES)	–	1 392	–	–	–	–	–	–	**1 392**
LUTZVILLE RECLOSER	–	380	–	–	–	–	–	–	**380**
LUTZVILLE ROADS AND STORMWATER PH1.3	–	600	–	–	–	–	–	–	**600**
LUTZVILLE: UITKYK:UPGRADE ROADS & STORMWATER	–	559	–	–	–	–	–	–	**559**
LV NETWORK UPGRADING	5	–	–	–	–	–	–	–	**5**
MEDIA EQUIPMENT AND CAMERA (COMPUTER EQUIPMENT)	30	–	–	–	–	–	–	–	**30**
MIG WELDER	15	–	–	–	–	–	–	–	**15**
MV NETWORK UPGRADING	5	–	–	–	–	–	–	–	**5**
OFFICE FURNITURE (FINANCE	12	–	–	–	–	–	–	–	**12**
PAPENDORP: UPGRADE ROADS & STORMWATER	–	–	3 875	–	–	–	–	–	**3 875**
PORTABLE GANTRY CRANE FOR PUMPSTATIONS	60	–	–	–	–	–	–	–	**60**
POWER TOOLS AND EQUIPMENT	50	–	–	–	–	–	–	–	**50**
POWER TOOLS AND SPECIALISED TOOLS	120	–	–	–	–	–	–	–	**120**
RIDE ON MOWER	85	–	–	–	–	–	–	–	**85**
SERVER DR SITE INVERTER	145	–	–	–	–	–	–	–	**145**
SEWER PUMPSTATION REFURBISHMENT	1 304	–	–	–	–	–	–	–	**1 304**
SPECIALISED VEHICLES FOR WASTE MANAGEMENT	6 087	–	–	–	–	–	–	–	**6 087**
SPEEDBUMP KOOPERASIE STRAAT VREDENDAL SOUTH	–	–	–	–	–	–	20	–	**20**
SPEEDBUMP SENTAAL STRAAT VREDENDAL SOUTH	–	–	–	–	–	–	20	–	**20**
STARTERS/MOTORS	80	–	–	–	–	–	–	–	**80**
STREETLIGHTS	218	–	–	–	–	–	–	–	**218**
TRACTOR MOWER	85	–	–	–	–	–	–	–	**85**
TRANSFORMERS	200	–	–	–	–	–	–	–	**200**
VREDENDAL NORTH BULK WATER AND SEWER INFRASTRUCTURE UPGRADE	–	–	–	–	905	–	–	–	**905**
VREDENDAL NORTH PHASE 6 - HOUSING CIVIL SERVICES 100 SITES	–	–	–	18 193	–	–	–	–	**18 193**
VREDENDAL-NORTH: PAVE ROADS PHASE 5	–	–	–	–	–	8 000	–	–	**8 000**
WATER VALVES	200	–	–	–	–	–	–	–	**200**
SPEEDBUMP AAS LE FLEUR STRAAT VREDENDAL NORTH	–	–	–	–	–	20	–	–	**20**
TOTAL CAPITAL EXPENDITURE	**10 495**	**2 932**	**5 312**	**18 193**	**1 948**	**8 020**	**40**	**2 161**	**49 101**

7.3.4 Operating Budget

The operating budget increases from **471,477** million to **R562,393** million representing an increase of 19% (18% increase in previous year). The latter includes the operational national and provincial subsidies and it is clear that this municipality strives to keep the overall growth of the budget with other sources within the limits of the Reserve Bank's policy framework.

The average tariff increase is between 4.9% and 13.14

WC011 Matzikama - Supporting Table SA36 Detailed Capital Budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	Type	Ward Location	2024/2025 Medium Term Revenue & Expenditure Framework		
					Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: *List all capital projects grouped by Function*							
Corporate Wide Strategic Planning (IDPs, LEDs)	Media Equipment And Camera (computer Equipment)	0PC002003005_000621	New	All Wards	30	–	–
Energy sources	Chainsaws	0PC002003009_000509	New	All Wards	35	–	–
Energy sources	Electrical Equipment	0PC002003009_000509	New	All Wards	120	–	–
Energy sources	Hv Substation Vredendal Upgrading	0PC001002001002	New	Ward 3,4,5	–	8 696	10 000
Energy sources	Klawer Housing Phase 4 (0)	0PC001002001008_000605	New	Ward 6	217	–	–
Energy sources	Lutzville Housing Phase 3 (82) (restant Of 397 Houses)	0PC001002001008_000605	New	Ward 1	1 392	–	–
Energy sources	Lv Network Upgrading	0PC001002001008_000605	Upgrading	All Wards	5	–	–
Energy sources	Mv Network Upgrading	0PC001001002001007_000706	Upgrading	All Wards	5	–	–
Energy sources	Starters/motors	0PC001002004004	New	All Wards	80	–	–
Energy sources	Streetlights	0PC001002001008_000605	New	All Wards	218	–	–
Energy sources	Transformers	0PC001002001004	New	All Wards	200	–	–
Energy sources	Lutzville Recloser	0PC001002001005	New	Ward 1	380	–	–
Finance and administration	Computer Equipment	0PC002003004_000619	New	All Wards	200	–	–
Finance and administration	Computer Equipment (it)	0PC002003004_000619	New	All Wards	300	–	–
Finance and administration	Data Projector (council Chamber)	0PC002003004_000619	New	All Wards	25	–	–

Finance and administration	Furniture And Office Equipment	0PC002003005_000621	New	All Wards	–	–	–
Finance and administration	Office Furniture (finance	0PC002003005_000621	New	All Wards	12	–	–
Finance and administration	Server DR Site Inverter	0PC002003004_000619	New	All Wards	145	–	–
Planning and development	Filling Cabinets	0PC002003005_000508	New	All Wards	70	–	–
Road transport	Plate Compactors	0PC002003009000	New	All Wards	30	–	–
Road transport	Concrete Mixers	0PC002003009000	New	All Wards	160	–	–
Road transport	Drum Rollers	0PC002003009_000509	New	All Wards	400	–	–
Road transport	Ebenhaeser Upgrading Of Roads And Stormwater	0PC001002006003	New	Ward 2	1 437	–	–
Road transport	Equipment Pmu Unit	0PC002003005_000621	New	All Wards	–	26	24
Road transport	COMPUTER EQUIPMENT PMU		New	All Wards	22	–	–
Road transport	Kliprand Paved Roads	0PC001001002006001	Upgrading	Ward 8	–	–	3 478
Road transport	Lutzville Roads And Stormwater Ph1.3	0PC001001002007002	Upgrading	Ward 1	600	–	–
Road transport	Lutzville: Uitkyk:upgrade Roads & Stormwater	0PC001001002006001_000647	Upgrading	Ward 1	559	–	–
Road transport	Papendorp: Upgrade Roads & Stormwater	0PC001001002006001	Upgrading	Ward 2	3 875	–	–
Road transport	Vredendal North Phase 6 - Housing Civil Services 100 Sites	0PC001001002006001	New	Ward 3	18 193	–	–
Road transport	Vredendal-north: Pave Roads Phase 5	0PC001002006003	New	Ward 4	8 000	11 213	8 696
Road transport	Speedbump Sentaal Straat Vredendal South			Ward 5	20	–	–
Road transport	Speedbump Kooperasie straat Vredendal South			Ward 5	20	–	–
Road transport	Speedbump Aas le Fleur straat Vredendal North			Ward 4	20	–	–
Sport and recreation	Klawer: Upgrade Of Sportsfacility	0PC002002002002002	Upgrading	Ward 6	1 043	–	–
Sport and recreation	Lawnmower	0PC002003009_000509	New	All Wards	80	–	–

Sport and recreation	Mig Welder	0PC002003009_000509	New	All Wards	15	–	–
Sport and recreation	Power Tools And Equipment	0PC002003009_000509	New	All Wards	50	–	–
Sport and recreation	Ride On Mower	0PC002003009_000509	New	All Wards	85	–	–
Sport and recreation	Tractor Mower	0PC002003009_000509	New	All Wards	85	–	–
Tourism	Dashcam	0PC002003005_000621	New	All Wards	2	–	–
Waste management	New Transfer Station For Waste Management	0PC001001001002002	New	All Wards	–	1 739	2 323
Waste management	Specialised Vehicles For Waste Management	0PC002003010	New	All Wards	6 087	7 826	7 866
Waste water management	Baskets For Sewerage Pumpstations	0PC001001001005001	Renewal	All Wards	350	–	–
Waste water management	Fencing & Lining (klawer)	0PC001002005001_000608	New	Ward 6	900	–	–
Waste water management	Sewer Pumpstation Refurbishment	0PC001001001005001	Renewal	All Wards	1 304	–	–
Water management	Portable Gantry Crane For Pumpstations	0PC002003009_000509	New	All Wards	60	–	–
Water management	Power Tools And Specialised Tools	0PC002003009_000509	New	All Wards	120	–	–
Water management	Telemetric Control & Related Infrastructure - Vredendal Water System	0PC001002004005	New	Ward 3,4,5	1 043	–	–
Water management	Vredendal North Bulk Water And Sewer Infrastructure Upgrade (roll Over)	0PC001001002004005	Upgrading	Ward 3,4,5	905	–	–
Water management	Water valves			All Wards	200	–	–
Capital expenditure					**49 101**	**29 500**	**32 387**

WC011 Matzikama - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/2024				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	52 730	50 996	49 550	51 652	51 548	51 548	51 548	52 887	57 532	60 179
Service charges	183 739	208 745	211 021	277 636	261 686	261 686	261 686	312 229	329 172	347 047
Investment revenue	285	794	1 419	1 580	1 486	1 486	1 486	1 558	1 630	1 705
Transfer and subsidies - Operational	82 298	85 088	90 123	98 089	102 401	102 401	102 401	105 677	105 096	112 489
Other own revenue	33 368	27 099	48 854	49 202	54 356	54 356	54 356	90 041	92 602	95 283
Total Revenue (excluding capital transfers and contributions)	352 420	372 721	400 966	478 159	471 477	471 477	471 477	562 393	586 033	616 702
Employee costs	166 920	170 134	171 536	181 697	176 982	176 982	176 982	193 283	202 201	211 589
Remuneration of councillors	7 264	7 354	7 561	7 976	8 601	8 601	8 601	8 353	8 737	9 139
Depreciation and amortisation	20 215	31 777	25 974	23 440	26 617	26 617	26 617	30 077	32 333	35 566
Interest	10 659	17 839	28 166	15 291	15 393	15 393	15 393	15 826	16 428	17 172
Inventory consumed and bulk purchases	122 631	145 662	138 837	158 933	152 662	152 662	152 662	159 810	172 428	192 533
Transfers and subsidies	1 614	1 888	1 747	2 165	2 457	2 457	2 457	2 230	2 319	2 411
Other expenditure	60 075	77 786	86 129	78 585	106 136	106 136	106 136	124 989	126 422	131 357
Total Expenditure	389 378	452 438	459 951	468 088	488 848	488 848	488 848	534 568	560 868	599 767
Surplus/(Deficit)	(36 958)	(79 717)	(58 985)	10 071	(17 371)	(17 371)	(17 371)	27 825	25 165	16 935
Transfers and subsidies - capital (monetary allocations)	53 140	68 743	39 332	37 301	50 449	50 449	50 449	44 319	29 500	32 387
Transfers and subsidies - capital (in-kind)	–	1 954	2 169	–	29	29	29	–	–	–
Surplus/(Deficit) after capital transfers & contributions	16 182	(9 020)	(17 483)	47 372	33 107	33 107	33 107	72 145	54 665	49 322
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	16 182	(9 020)	(17 483)	47 372	33 107	33 107	33 107	72 145	54 665	49 322
Capital expenditure & funds sources										
Capital expenditure	47 267	72 848	48 549	51 648	59 042	59 042	59 042	49 101	29 500	32 387
Transfers recognised - capital	46 208	70 697	41 502	37 301	50 478	50 478	50 478	44 319	29 500	32 387
Borrowing	–	–	1 201	6 748	–	–	–	–	–	–
Internally generated funds	1 058	2 151	5 846	7 599	8 564	8 564	8 564	4 781	–	–
Total sources of capital funds	47 267	72 848	48 549	51 648	59 042	59 042	59 042	49 101	29 500	32 387
Financial position										
Total current assets	56 501	69 392	75 464	71 210	66 206	66 206	66 206	93 526	126 315	155 118
Total non current assets	843 780	898 179	920 947	917 809	943 231	943 231	943 231	962 827	958 029	953 432
Total current liabilities	140 818	194 695	170 110	101 719	99 846	99 846	99 846	96 051	97 745	98 947
Total non current liabilities	106 204	109 731	180 639	197 159	230 821	230 821	230 821	200 263	171 895	145 576
Community wealth/Equity	653 259	663 145	645 662	690 141	678 769	678 769	678 769	760 040	814 706	864 028
Cash flows										
Net cash from (used) operating	48 736	79 228	43 333	70 257	36 862	36 862	36 862	63 101	52 889	56 856
Net cash from (used) investing	(45 159)	(70 208)	(41 341)	(39 764)	(47 129)	(47 129)	(47 129)	(46 381)	(26 781)	(29 668)
Net cash from (used) financing	(2 613)	(3 937)	(3 821)	(44 883)	(4 094)	(4 094)	(4 094)	(2 123)	(1 709)	(1 729)
Cash/cash equivalents at the year end	15 256	20 338	18 509	6 002	4 148	4 148	4 148	15 554	39 954	65 412
Cash backing/surplus reconciliation										
Cash and investments available	15 256	20 338	18 509	6 002	4 148	4 148	4 148	15 554	39 954	65 412
Application of cash and investments	66 789	112 918	80 527	661	3 234	3 234	3 234	(9 549)	(7 366)	(5 411)
Balance - surplus (shortfall)	(51 533)	(92 579)	(62 017)	5 341	914	914	914	25 103	47 320	70 823
Asset management										
Asset register summary (WDV)	843 046	896 416	919 255	915 978	941 196	941 196	941 196	960 635	955 483	950 684
Depreciation	20 215	31 777	25 974	23 440	26 617	26 617	26 617	30 077	32 333	35 566
Renewal and Upgrading of Existing Assets	40 638	45 981	34 754	21 701	25 703	25 703	25 703	8 907	–	3 478

Repairs and Maintenance	5 465	7 015	10 895	7 634	9 767	9 767	9 767	10 891	10 898	11 397
Free services										
Cost of Free Basic Services provided	23 851	23 388	23 075	14 495	10 987	10 987	10 987	12 274	12 847	13 446
Revenue cost of free services provided	1 916	824	738	5 355	3 213	3 213	3 213	3 220	3 503	3 664
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.

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.

8.1 PERFORMANCE MANAGEMENT SYSTEM

8.1.1 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.

8.1.2 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.

8.1.3 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 2023-2024 Service Delivery and Budget Implementation Plan

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

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
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
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	The number of indigent households earning less than R4660 per month that have access to free basic water as at 30 June 2024	Number of households that have access to free basic water as at 30 June 2024	All	Director: Financial Services	1,351	Number	1742	1742	1742	1742	1742

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
TL6	Financial Services	Finance and Administration [Core function] - Finance	Basic Service Delivery	Improve basic service delivery and related infrastructure	Infrastructure	The number of indigent households earning less than R4660 per month that have access to free basic electricity as at 30 June 2024	Number of households that have access to 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	The number of indigent households earning less than R4660 per month that have access to free basic sanitation as at 30 June 2024	Number of households that have access to 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	The number of indigent households earning less than R4660 per month that have access to free basic refuse removal as at 30 June 2024	Number of households that have access to 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 budgeted for capital projects)X100}	% 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
TL10	Development & Planning	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: Development & Planning	50	Number	158	148	10	0	0
TL11	Corporate Services	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 Services	1	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
TL12	Corporate Services	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 Services	0.40%	Percentage	0.40%	0%	0%	0%	0.40%
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 it's service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage as at 30 June 2024	All	Director: Financial Services	24%	Percentage	24%	0%	0%	0%	24%

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
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 Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation,Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash 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
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	Development & Planning	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	Director: Development & Planning	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%

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
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 samples tested)x100}	% of water samples compliant monthly	All	Director: Technical Services	95%	Percentage	95%	95%	95%	95%	95%
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%

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
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 the financial position of the Municipality	Economy	Submit the Annual Financial Statements for 2022/23 by 31 August 2023 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
TL26	Development & Planning	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	Director: Development & Planning	1	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
TL27	Corporate Services	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 Services	10%	Percentage	10%	0%	0%	0%	10%
TL28	Corporate Services	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 Services	1	Number	1	0	0	0	1
TL29	Community 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 Services	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 15 January 2024	EE Report submitted by end of January 2024	All	Director: Corporate Services	1	Number	1	0	0	1	0
TL31	Development & Planning	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: Development & Planning	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	100%	0%	0%	0%	100%

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
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 31 December 2023	Vredendal North Bulk Water And Sewer Infrastructure Upgrade project completed by 31 December 2023	Ward 4	Director: Technical Services	New kpi for 2023-24	Number	1	0	1	0	0
TL34	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 September 2023	Klawer: Upgrade Of Sportsfacility project completed by 30 September 2023	Ward 6	Director: Technical Services	New kpi for 2023-24	Number	1	1	0	0	0
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 31 March 2024	Vredendal North Informal Housing Phase 7 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
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 31 October 2023	Lutzville Formal Housing Phase 2 project completed by 31 October 2023	Ward 5	Director: Technical Services	New kpi for 2023-24	Number	1	0	1	0	0
TL39	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 31 March 2024	Kliprand New Outdoor Gym/Playpark project completed by 31 March 2024	Ward 8	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	1	0
TL40	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 31 March 2024	Koekenaap New Outdoor Gym/Playpark project completed by 31 March 2024	Ward 1	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	1	0
TL41	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 31 March 2024	Nuwerus New Outdoor Gym/Playpark project completed by 31 March 2024	Ward 8	Director: Technical Services	New kpi for 2023-24	Number	1	0	0	1	0
TL42	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 31 March 2024	Lutzville New Outdoor Gym/Playpark project completed by 31 March 2024	Ward 1	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
TL43	Developme nt & Planning	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Local Economic Develop ment	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: Developme nt & Planning	4	Number	4	1	1	1	1

8.2 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	**COMMENTS**
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/school.	Preliminary discussion with LGO on possible location. Await Council decision on allocation of land.
Upgrade current taxi ranks to deal with capacity demand.	Need raised with Department of Transport during 2023 IDP Indaba. Possible SLP funding project. Identified in Transport Plan as need.
More nutritional kitchens	Need raised with Department of Social Development during 2023 IDP Indaba. Explore funding opportunities with local mining companies.
Shelter for women and children and GBV victims	Need raised with Department of Social Development during 2023 IDP Indaba
Mobile clinics to relief pressure on system	Department of Health
Address school-drop outs and teenage pregnancies	Department of Education, Department of Social Development Department of Health
Re-assess criteria for school transport assistance	Department of Education
Demand for maths/Science & technical school within Matzikama	Department of Education
Unsterilized roaming cats and dogs	Noted
Small scale and emerging farmer development initiatives and support projects	Department of Agriculture, Municipality and Mining companies to assist.
Improve communication, faulty telephone system and complaint feedback	Call Centres established in 2023. Working on improved communication structure to address communication gaps
Request regular ward councillor feedback on emerging issues and projects in wards	Escalate to Speaker
Awareness project to address refuse problem and sewerage blockages	Schedule awareness projects as part of communication strategy
Business opportunities emanating from waste minimisation projects	Consider as part of LED projects
Improve disabled access to municipal buildings	Currently no capital funds available to address
Consideration for Agri-village or identification /access to land for dedicated farm worker accommodation	Escalated to Department of Rural Development to lead
Farm workers/emerging farmers seek joint venture opportunities and access to farming and/or land to farm	Consider as part of LED activities

Request municipal Infrastructure upgrades to deal with growing population and failing/old infrastructure	Application for government funding and request through mining companies to assist
Streetlights and CCTV cameras to improve security within Matzikama and to municipal infrastructure – exact locations to be determined	CCTV cameras and lighting planned for various locations within Matzikama. Focus on vulnerable water and sewerage infrastructure points and hotspot areas. Explore further funding through social partners.
Repair potholes and resurface roads	Pothole repair and road maintenance as per maintenance plan. Explore funding through SLP and mining contributions.
Need identified for Environmental Inspectors to deal with various infringements (including waste and coastal issues)	Consider law enforcement capacity. LEAP officers to assist with by-law enforcement
Water treatment plants for poor schools to utilise grey water for irrigation	Department of Education
Plant, equipment & vehicles to deliver efficient services	Additional lease fleet to address problem
Upgrade of municipal water infrastructure to ensure water security	Funding required for further rollout
Adequate maintenance of cemeteries with appropriate fencing	Maintenance schedule implementation. Theft of fences pose challenge for further replacement.
Housing - Offer affordable housing options, create a housing development fund and upgrade informal settlements	Department Human Settlements / Housing
Environmental projects and initiatives to focus on waste, recycling, water conservation, protection of natural habitat.	Consider future projects (subject to funding/resources)
Promote energy efficiency and renewable resources	Noted
Regular implementation and monitoring feedback to communities, stakeholders and partnerships	Address through Ward Committees, Councillor feedback session and Communication strategy
Review of Spatial Development Framework required to deal with future growth within Matzikama	Tender awarded for new SDF
WARD1	
IDENTIFIED NEEDS	**COMMENTS**
Programmes and initiatives required to deal with dumping of waste and refuse in area. Consider skips.	Schedule awareness project, targeted clean-up operations and consider skips at strategic points
Upgrade roads, repair potholes and reseal tar roads surfaces in Lutzville and surrounding area	Funding required
Pave and/or tar roads and surfaces where trucks are turning to minimise dust pollution	Funding required
Upgrade fields and re-fencing of Uitkyk Sportground to include: • Cricket pitch with practice net • Athletics track • Upgrade of netball court • Olympic size swimming pool	Significant funding required to implement.

• Pavilion with clubhouse and indoor gym facility • Outdoor gym/parks • Water fields at least 2x per month for interim to improve condition of fields	
Construction of GAP houses and provision of serviced plots	Department Human Settlements / Housing
New wall to be build behind new houses next to Minrite to minimize dust and noise	Minrite to consider. Trees have been planted to minimise dust in the interim
Establish informal trading zone	Consider as part of LED strategy
Roll-out Learner Driver Learnerships	Opportunity for mining companies to become involve
Develop policy of 30% SMME involvement in tenders	SMME support as part of LED and Supply Chain strategy. Provisions included in tender specifications to assist local SMME's
Avail land for business uses in Lutzville-West	Currently no land available for business use
Emerging farmers request access to land	Consider as part of LED strategy
Youth Development Programmes	Department of Social Development Department of Cultural Affairs and Sport
Sport organisation/forum to be established	Organisations to drive initiatives themselves
Upgrade of Juju square (toilets/sewerage/water/ floodlights	Department Human Settlements / Housing – funding required
Establish Youth Council to look at youth issues	Noted
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. Mining companies assisting as part of SLP
Appoint CDW for Uitkyk	Department of Local Government
Wifi hotspot at library cause problem with loud music and nuisance.	Library services to monitor use within libraries. Law enforcement to respond to specific complaints.
Desperate housing need in Lutzville Uitkyk	Department of Human Settlements /Housing
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
Speed bump for Evergreen street (Lutzville-West)	Elevate to Technical services and Traffic to advise on suitablility
Generator to pump water during loadshedding	Generators procured
Drugs problem amongst youth. More awareness programmes and support to families.	Department of Social Development
Dedicated bus stop/bus shelter near school (Lutzville-West)	Department of Education and Infrastructure
Upgrade of Suikerhoek Street	Funding required
Upgrade to Sonneblom street to be completed.	Upgrade to Sonneblom street to be completed.

Stormwater canal near Lofdal – clear refuse from area. Canal area prone to anti-social behaviour.	Clear area as part of regular maintenance
Speedbump for Lofdal (Main road near Red Shop where children and other pedestrians cross the road)	Completed
Upgrade of water infrastructure	Funding required from DWS - urgent priority
School to cater up to grade 12	Department of Education

WARD2	
IDENTIFIED NEEDS	**COMMENTS**
Fencing around playschool in Papendorp	Funding required – explore funding with mining companies
E-Centre (Ebenhaeser)	Elevate to Cape Access in Premier's office
Skills development for women in Ebenhaeser	Consider as part of LED activities and mining companies to consider
ECD Centre Ebenhaeser – need support (Babbelbekkies)	Department of Education to assist
Irrigation system for Ebenhaeser sport fields	Department of Sport and Culture, Municipality and mining companies
Consider soccer field	Consider in partnership with Mining companies
Upgrade and changes to sportfields in Ebenhaeser • Move soccer field 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	Department of Sport and Culture Explore opportunities for funding and programmes
Playschool in Olifantsdrift area (Die Olifantjie) request assistance to find land or permanent base for approximately 20 children	Consider in partnership with 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)	Municipal law enforcement in partnership with SAPS, Community police forums to attend
Bus shelters for school children (Olifantsdrift, Rooierwe, Nuwestasie & Nuwepos)	Department of Education and Department of Infrastructure
Ebenhaeser - Move gate and entrance to municipal hall to prevent noise and disturbance from evening functions spreading into residential area	Not practical to accommodate parking
Postal services non-functional	Municipality and CPA assist with distribution
Housing need	Titel deeds and available land for housing to be discussed with CPA and Department of Housing
Repair faulty street lights	Eskom (via Municipality)
Access to water during canal winter maintenance period (Watertuinpersele)	Residents to discuss water with CPA
Speed bump in Louis Steet	Consider request in partnership with Traffic and Infrastructure
Dumping of rubbish at unlicensed area in Ebenhaeser. Not fenced off and uncontrolled. Wind	Consider signage

blowing rubbish everywhere. Request for no dumping signage.	
Clinic layout not conducive for privacy of patients	Department of Health
Clearance of drainage spillage in Hopland remain problem	Technical services consider solution
Plant and equipment for each town to enable service delivery.	Generators and standby pumps to be secured
Jungle gym for park	Insufficient capital funding to address – explore funding with mining
Potholes in street in front of municipal offices	Include in pothole repair programme
Healthy tourism and infrastructure required on coastal areas, which include upgrade and maintenance of beach, promenade, signage etc.	Consider coastal improvements and maintenance as part of Coastal Projects.
Address quality of drinking water (over and under chlorination), purification (adequacy of sand filters) and adequate reservoir levels.	Municipality continuously monitoring to improve level of service
Replace Ebenhaeser pump and secure generators to secure service delivery to Strandfontein.	Generators and standby pumps to be secured
Upgrade of Strandfontein sewerage system	Funding required
Replace, repair and maintain access booms in Strandfontein (especially in high season to prevent over crowding near promenade)	Manual access boom in place. Consider request for repair (subject to funding)
Provide parking or park and ride with informal trade opportunities near municipal hall in high season. Suggest parking signs for high season to deter parking at promenade.	Consider improvements to trade and access control as part of annual contingency plan for the coast
Additional braai/picnic areas between NSRI and end ablution facilities	Limited space to allow further picnic areas and safe parking
Monthly market day opportunity near day camping or area in front of kiosk – project to be submitted through Namaqua Tourism	Municipality to consider trough LED strategy and in discussion with Namaqua Tourism
Eco-tourism projects of guided walks and fishermen amenities under SLP	Consider as part of future mining SLP projects
Investigate tidal pool	Kommetjie swimming pool area already serve function
Outside bike track with jumps at old dumping site	Noted
Clearance of bins on hiking trails – utilise EPWP workers to collect the waste	CWP or EPWP to address need
More tin rubbish bins along the coast	Noted
Lack of control and order at rubbish site	Noted – will resolved through Regional Waste site implementation
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 in partnership with Department of Environment, DMRE, Mining, OEMF, Cape Nature and other role players
Improve clinic services with dedicated building in Papendorp and more mobile clinics	Department of Health
Complete hall in Papendorp to offer range of community services	Noted
Interest in a needlework project in Ebenhaeser (require building, training, material)	Consider through LED programmes

Bulk sewerage connection for properties in Nuwestasie – eradicate honey sucker system	Funding required. Not priority given other serious infrastructure backlogs.
Building for elderly – Pastorie building where they operate from are not fit for purpose	Elderly can book community hall for gatherings
Nutritional kitchen for Ebenhaeser and Papendorp	Department of Social Development
Business complex like beehive system that can be used by small businesses	Consider as part of LED activities and mining companies to consider funding
Entrepreneurial development – business development support through local business incubator, workshops, training and access to funding.	Function fulfilled through Matzikama Business Development Centre
School hall required for Ebenhaeser Primary School	Department of Education
Youth Empowerment – courses and skills development. Mentorship programmes and youth-led programmes	Department of Education
Improve access to quality education including early childhood development, upgrade educational infrastructure and promote adult education and lifelong learning.	Department of Education
Maintenance of Rooi-erwe road and Nuwepos road	Part of maintenance programme
Improve mobile phone signal in Ebenhaeser	Signal improved
Assistance with boat surveying for fisherman, safety equipment and registration	Funding provided from mining companies
Papendorp Oxidation dam project to prevent sewerage spillage to river mouth	Project pending
Address condition of waste sites in Ward 2 and improve scheduling of waste collection -Papendorp	Regional Waste site will alleviate problem
Repair streetlights in Papendorp	Part streetlight repair programme
Nutritional kitchen for Papendorp, Ebenhaeser and Doringbaai	Department of Social Development
Bakery project for Papendorp	Consider as part of LED projects
Interest in a needlework project in Ebenhaeser (require building, training, material)	Consider as part of LED projects
Business complex like beehive system that can be used by small businesses	Consider as part of LED projects
Childrens nursery Olifantsdrift – CPA will give land, but funding required for building	Consider in partnership with Mining Companies
Skills training and associated job opportunities for youth	Noted
Develop aquaculture industry further	Private Investment
Booysendal Primary – Upgrade of classrooms, toiletts, floors, paint, improve playing area, establish vegetable garden. Outreach programmes and holiday camps during school holidays. 4x prefabricated classrooms, 1x prefabricated admin block, 1x store room, 1x salary for teacher, 1x salary for cleaner, 1x feedings scheme building, 4x aircons, 4x projectors, alarm system and cameras, personnel tracksuits and t-shirts, netball, soccer and cricket equipment. Quantum minibus, Signage along R362 to indicate location of school, reduce speed boards and busstop.	Department of Education and possible funding through SLP mining contributions
Working infrastructure for Strandfontein that can continue to attract tourism to area. Address the following:	Funding required

- Coastal development - Water quality - Sewerage - Road maintenance - Parking control - Main promenade development - Signage - Sports/recreational - Waste management - Mining control	
Drinking water quality – standby pump that was removed need to be replaced. Quality of drinking water not adequate. Upgrade required on purification systems and ensure reservoir levels are maintained.	Funding required
Standby generators to cover water and sewerage challenges	Generators and standby pumps to be secured
Access control (booms) to Strandfontein promenade between Christmas and New year to manage flow and amount of traffic. Parking to be provided near Municipal offices during busy periods.	Manual access boom in place. Consider request for repair (subject to funding)
Monthly market or seasonal market near promenade in Strandfontein	Municipality to consider trough LED strategy and in discussion with Namaqua Tourism
Address signage along tourist routes for walking, cycling etc.	Funding required
Stimulate tourism along coastal area to attract more job opportunities. Eco-tourism, maintain tourist attractions, beaches, trails and viewpoints and offer facilitation tourism related training and marketing.	Namaqua Tourism
Suggest a tidal pool for Strandfontein	Kommetjie swimming pool area already serve function
Bins on hiking trail from Doringbaai to Strandfontein overflowing. Request tip bins.	Address rubbish clearing and collection all along route to Estuary with EPWP and IPIP programs.
Lack of access to coastal corridor due to increase mining activities. Promote responsible mining to protect coast and natural resources.	Consider as part of SDF
Agricultural support to encourage sustainable small scale farming, diversification, local co-operatives for shared resources, marketing and training.	Department of Agriculture
Community Safety – improve neighbourhood and community watch programs/structures/ forums and disaster response	Department of Law Enforcement to attend
Build sport facilities in Doringbaai, organise sport leagues, tournaments, sponsorships and training opportunities.	In discussion with local mines
Recreational events – organise regular events and festivals to give local artist and performers opportunity to showcase talents and to promote/preserve cultural and heritage	Namaqua Tourism
Support to local women in Doringbaai to obtain gazebo and start own businesses.	Support through LED programs
Toilet facilities adjacent to Miriam Owies Hall and Doringbaai hawe to be repaired	Technical services to attend

Speed bumps for main road in Doringbaai	Request considered – not feasible
Repair faulty street lights in Doringbaai	Noted – Eskom area
Land to establish gardens with tools in Doringbaai	Small scale farmers supported through LED programme
Support centre for victims of domestic violence and drug and alcohol rehabilitation support	Department of Social Development

WARD3	
IDENTIFIED NEEDS	**COMMENTS**
Request Thusong Centre	Department of Local Government
Community Hall	Municipality to consider in partnership with Mining companies through SLP funding
Request for church erven	Consider as part of SDF process
New area to be identified for playarea	Consider as part of SDF process
Solar floodlights for Mangaung	Funding required
Floodlight for area behind AGS church to alleviate dark and unsafe environment	Funding required
Steetlights not working in Steve Biko, Lukehof and various parts of Mangaung	Repair as part of maintenance plan
Concerns on illegal electricity connections, unsafe electric connections and meter boxes tampering (meter boxes not locked – kids switch off breakers)	Municipal electric team and law enforcement to attend
Request legal electric connections for informal settlement area near Vergenoeg school	Part of informal settlement upgrade
Sewerage pump upgrade near school to deal with smell and overflowing sewerage	Funding required
Xhosa school	Department of Education
Job opportunities	Municipality to create conducive environment in partnership with private sector and other relevant stakeholders
Paving of the following streets: Steve Biko, Ruth First and Oliver Thambo	Funding required
Street naming to assist police and emergency services	Technical services to attend
Speed bumps in Mangaung to protect children in street	Speed bumps not feasible in informal uniformalised area
Refuse bags and bins	Consider as part of waste strategy
Running track for athletes (100m)	Considers as part of CSI contribution
Housing outreach to clarify housing criteria	Municipality to facilitate session with Department of Human Settlements
No sportgrounds or facilities in this ward – rely on sport facilities in Ward 4	Not feasible to create separate sport facilities. Future planning within SDF will focus on future growth potential at existing facilities.
Housing need	Department of Human Settlements
Satellite clinic in Mangaung	Department of Health

WARD4	
IDENTIFIED NEEDS	**COMMENTS**

Upgrade of netball courts and changing rooms	Funding required
Cricket pitch with clubhouse and changing rooms	Funding required
Change tennis courts to multi-purpose court with lights	Funding required
Goal post for netball court and soccer fields	Funding required
Sport fields - Irrigation system, spray lights, storage dam for grey water use	Funding required
Mobile pavilion, toilets and water points for soccer fields	Funding required
Upgrade of soccer field and B field near pavilion	Funding required
Long term solution for ongoing refuse challenges	Consider as part of waste strategy
Covered sport facility to allow multi-use and braai facilities	Funding required
Street lights for Van Rhyn weg (on route to refuse area – very dark)	Additional lighting to be considered
Flood light for area behind AGS church – area very dark and crime hotspot	Lighting to be considered – funding required
Repair streetlights on corner of Buitekant en Hoërskoolweg.	Repair as part of maintenance plan
Refuse area to be moved further away from houses	Activities to reduce as Regional Waste site becomes operational
Refuse bins and bags	Consider as part of waste strategy
Upkeep of cemetery	Address as part of parks and garden maintenance programme
Upgrade area around clinic with paving, shade port or coverage, trees, parking etc	To be considered as part of SLP future project in consultation with Department of Health
Increase clinic capacity and number personnel	Department of Health to consider
Upgrade footpaths from Vredendal-North to Vredendal town	To be considered as part of SLP future project
Streetnames to be added to streets	Infrastructure to attend
Ablution facilities near taxi rank	Funding required
Speed bumbs near Jakkerland Playschool	Municipality to consider request
Repair of potholes in Avondstraat en Panoramasingel	Include in pothole repair programme
Sport and Culture helpdesk	Function fulfilled by existing reception
Land between Onse Kaia and VGK church to be fenced off to prevent anti-social problems	Private land. Not possible.
Address substance abuse	Department of Social Development, SAPS and other stakeholders to address in partnership
Address anti-social problems and crime	Municipal law enforcement in partnership with SAPS, Community police forums a and other stakeholders
Satelite police station	SAPS
Department of Home Affairs to monitor illegal immigrants	Department of Home Affairs Department of Agriculture
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 - GAP Housing and Serviced plots required to offer a range of housing options	Department of Human Settlements

Overflowing of sewerage in residential area adjoining Gegund Street and Hoogstreet	Further funding required to upgrade pump station
Taxi rank opposite Griekwa Church – maintenance and infilling of land	Noted
Provide residential plots in Morgenhof street and Meerhof street	Consider as part of SDF
Address fly tipping of open erven	Address as part of waste strategy
Databasis for NPO's	Department of Social Development
Migration influx put pressure on housing and service provision	Department of Home Affairs & Department of Human Settlements
Ambulance services insufficient – improve number of ambulances and response time	EMS
Satellite Police station	SAPS
Develop sport grounds, especially soccer and rugby grounds	Funding required
Reduce number of municipal workers and focus on filling critical vacancies	Noted
Upgrade Mark Street Vredendal-North from dust road to tar road and/or paving– request from businesses to reduce dust levels to comply with industry standards and requirements	Funding required
Illuminated cross in Panoramasingel not working. Repair and switch on again.	Vandalised

WARD5	
IDENTIFIED NEEDS	**COMMENTS**
Re-design, expand and upgrade existing taxi rank to expand facility in Vredendal-South	Municipality in partnership with Mining companies through SLP
Improve taxi pick-up points in Vredendal-South	Municipality in consultation with Department of Public Works and Roads
Repair damaged cricket pitch at Vredendal South	Funding required
Request for Byekorwe space or similar	Suitable land need to be identified
Resolve illegal house shops	Applications invited to approve. Remaining units will systematically be enforced against (subject to resources)
Upgrade Vredendal-South tennis courts (surface/fencing/lighting/ changing rooms)	Funding required
Upgrade Vredendal-South netball courts	Funding required
Address constant water challenges and pipe bursts.	Attending to problem
Improve discipline amongst workers.	Noted
Improve condition of roads and fill potholes to adequate standard.	Road maintenance schedule to address
Van der Stel street – deal with red sand that has been left in road. Pothole need proper repair.	Noted
Address challenge with homeless people that sleep in streets	Collaboration with SAPS and DSD
Condition and cleanliness of town is deteriorating. Address the problem.	Street cleaning to address
Cemetery is unkept. Address condition.	Community services to address as part of maintenance
Address upgrade and maintenance of municipal infrastructure.	Funding required for bulk infrastructure
Review masterplans in relation to bulk services to ensure adequate capacity available for future	Masterplan review as part of SDF

Road markings to be repainted. Faint and unsafe in High Roads – especially section to Mall.	Noted
Address loose electricity cables and faulty street lights	To be addressed by electric services

WARD6	
IDENTIFIED NEEDS	**COMMENTS**
Children day care facilities	Department of Education Department of Social Development
More industrial land	Consider as part of SDF process
Business Hub for SMME's to be fenced off and secure	Municipality to consider trough LED strategy
Re-use of unused municipal buildings by SMME's	Municipality to consider through LED strategy
Public swimming pool	No capital budget
Establish municipal police to assist law enforcement	Consider law enforcement capacity
Land for small scale farmers	Department of Rural Development Municipality
Licensed refuse site to be provided – unlawful site to be rehabilitated	Site closed. Regional waste site to serve as permanent site.
Upgrade of informal settlement (Donkerhoek and Sandkamp) – toilets etc	Informal settlement grant required
Taxi rank pick up and drop off points (Barrys Hill/Eikevlei/Riemvasmaak – people stand in rain	Department of Infrastructure
Upliftment of SMME's – opportunities to work	Address through LED strategy
Poverty eradication projects to provide work opportunities	Address through LED strategy
Paving of streets in Eikevlei and Riemvasmaak	Funding required
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 to consider request
Upgrade of Community Hall	Funding required
Update of Masakhane office to improve better service delivery	Funding required
Provision of playparks in Riemvasmaak, Heuwelstraat and Eikevlei	Funding required and land to be identified
Land for cemetery	Consider as part of SDF process
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 Community police forums, municipal law enforcement and other stakeholders
Request for CDW	Department of Local Development
24hr Ambulance stationed in Klawer to support N7	EMS
Address illegal foreign workers	Department of Home Affairs Department of Agriculture Department of Labour
Provincial road signs faded and missing	Provincial Roads

Stormwater drainage not maintained (electric gate of Niewoudt Primary no access because of drainage problem)	Technical services to attend
Stormwater drainage cause flooding in Klawer North (Wandel/Sandhoek Street)	Technical services to attend
Stormwater drainage and surfacing (paving or sealing) of Eikevlei Street	Technical services to attend
Klawer North Reservoir overflowing when reservoir is full – attend to valve - cause water losses and flooding in erven of community	Technical services to attend
Access to Reservoir – Children playing near the reservoir safety hazard	Prone to theft – find alternative solution
Street Lightning in Eikevlei and Klawer North not working	Technical services to attend
Street lighting required for R362	Provincial Traffic/National Department of Roads
Manhole in Eikevlei overflowing	Completed
Vandalism at pumpstation – better security required	Innovative CCTV camera security and lightning planned
Rehabilitation of Landfill Site in Eikevlei Street	Noted
Illegal Dumping infront of Niewoudt Primary please assist to clean up area and put to dumping site	Part of waste maintenance
Enforce bylaws to deal with fly tipping	Law enforcement to attend
Improve throughfare between Nieuwoudt Primary and Riemvasmaak as formalised footpath. Wooden footbridge no longer in place and area very muddy.	Department of Education
More skips in area, especially near Nieuwoudt Primary	Noted
Further support for nutritional kitchen	Department of Social Development
Address stormwater let out in Riemvasmaak (on way to Donkerhoek near park)	Technical Services to attend
Request electricity paypoint at municipal cashier	Noted
Streetlights for Donkerhoek and Sandkamp	Funding required
Informal settlement upgrade	Informal settlement grant required – Human Settlements
Rugby pavilion requested	Funding required
Repair faulty streetlights in Alpha and Nieuwoudt street	Technical services to attend
Maintain sewerage and stormwater systems to prevent sewerage running into river	Technical services to attend – funding required
Reseal road R362	Planning in process
Serviced plots and GAP housing	Human Settlements
Repair potholes	Part of road maintenance programme

WARD7	
IDENTIFIED NEEDS	**COMMENTS**
Solar geyser project	Await commencement of DMRE project.

Wheely bins and refuse bags	Noted
Lighting for parks	Funding required
Youth Development and support for Codebridge Youth	Noted
Touch rugby area should be identified	Identify through SDF
Request for toilet facilities for elderly in their home	Technical Services to investigate funding options
Upgrade community hall kitchen facilities	Funding required
Upgrade informal economy areas (Beehives) and more spaces	Consider as part of LED strategy
Indoor Sports hall (to be used as part of existing facilities)	Funding required
Structure at sport facilities to enable sales of food and drink during matches	Funding required
Upgrade sport area electricity capacity to Phase 3	COMPLETED
Netball - Provision of goal post at netball courts and re-painting. Two additional netball courts required and upgrade of changing rooms	Address through mining SLP
Repair damaged cricket pitch	Funding required
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	Consider as part of LED Strategy
Area where small businesses can sell their goods (like informal trade or farmstall area) close to central business nodes	Consider as part of LED Strategy
Suggest project to clear alien vegetation	Municipality Department of Agriculture
Replace faulty street lights in Sonneblom street, Protea Street, Hongerblom street	Part of maintenance schedule
Roll out extent of Provisional license test to include Code B and EC	Not feasible
Address long waiting times at clinic	Department of Health
Waiting room for patient transport– challenges with key	Department of Health / EMS
Drug use in parks – Community police forum and SAPS to patrol area on regular basis	SAPS and Law Enforcement
Serviced plots for housing	Human Settlements and SDF
Housing list for backyard dwellers	Human Settlements
Mobile soccer nets for soccer teams	Soccer club to contact mining companies
Gates required for sportfields	Technical services to consider
Traffic law enforcement to address speeding, drunk driving and unlicensed drivers	Law Enforcement to attend
Cemetery – no maintenance	CWP and EPWP to attend
Nutritional kitchen	Department of Social Development
Speed bump for Memosa street	Technical Services and Traffic to investigate
Shelter for homeless	Department of Social Development
Assistance to small scale farmers (land)	Consider through LED strategy
EPWP opportunities	EPWP programme to aeddress
Adequate control required for dumping site	Noted

Regular feedback meetings from Ward Councillor	Speaker to address
Operations to clean area from rubbish	Waste management strategy to address
Residents require assistance with removal of large trees from private sites	Unable to fund private work
Former plastic factory to be used for economic development opportunity	Noted – currently used for storage
Street cleaning and sweeping required in Maskamsig	Noted
Ward Committee to function at optimum level to ensure community needs are captured in IDP	Noted
Address sewerage issues in Mimosa street	Technical services to investigate
Signage board to indicate location of Traffic office	Traffic services to budget
Address water challenges	Technical services to seek further funding from DWS
Replace faulty streetlights – safety challenges if dark	Funding required
Wheelchair accessible sport facilities	Noted
Repair ablution facilities at sport fields	Noted
Assist NGO's and sportclubs with funding applications	DCAS to assist
Upgrade park	Funding required
Speedbump for Oase street	Technical services and Traffic to investigate
Upgrade Thusong Centre Kitchen	Funding required

WARD8	
IDENTIFIED NEEDS	**COMMENTS**
Upgrade roads, improve storm water solutions on roads and increase periodic maintenance. Condition of roads negatively affect timely service delivery by other sector departments.	WCDM note request
Repair faulty streetlights and/or replace with solar lights	Eskom area – funding required to erect alternative or additional light
RIETPOORT	
Suggested lucern project next to sewerage dams to supply feed to local livestock farmers	Department of Africulture
Curtains and blinds for community halls in ward 8	Project progress
Assistance to finalise outstanding Land Claims	Department of Land Reform
Housing	Human Settlements
Water meters for houses	Funding required
Upgrade of community hall	Funding required
Upgrade of sportgrounds	Funding required
Upgrade of children play park	Funding rquired
Decrease the rent of the community hall	Finance to consider
EPWP job opportunities	Noted
Assistance for emerging farmers	Department of Africulture
Building required for soup kitchen	Department of Social Development
Building required for elderly to meet	Department of Social Development
Multi-purpose centre required for youth development programmes	Funding required – Mining SLP
Increase days/hours that doctor visit area. Allocate sufficient time, so that patients can spent adequate time with visiting doctor.	Department of Health
Dentist must visit clinics	Department of Health

Request for patient transport to pick patients up from home	Department of Health /EMS
PUTSEKLOOF	
Move existing playpark away from church. Children are throwing stones at church and cause damage.	Unable to address
Suggest Solar and/or LED lights for dark areas	Funding required – Eskom area
Curtains and blinds for community halls in ward 8	Project progress
Booster signal equipment to roll out further coverage	Partly addressed – further funding required SLP
Assistance to finalise outstanding Land Claims	Department of Rural Development
Move existing sportfield to a new location	Unable to proceed with request
Eradicate pit toilets	Discussions to continue as part of Citizen Interface Programme through DLG
Dentist must visit clinics	Department of Health
Request for patient transport to pick patients up from home	Department of Health / EMS
EPWP job opportunities	EPWP to note
Reduce rent of community hall	Finance to consider
Return office equipment to office and appoint cashier	Noted
MOLSVLEI	
E-Centre – complete project	Department of Local Government
EPWP programme to be utilized to clean dumping areas and replace with tyres and plants	
Curtains and blinds for community halls in ward 8	
Assistance to finalise outstanding Land Claims	
Housing	
Water meters for houses	
Upgrade/increase capacity of community hall	
Upgrade sport facilities	
Regular maintenance and cleaning of existing sportsfields	
Playpark for children	
Decrease the rent of the community hall	
Assistance for emerging farmers	
Building required for soup kitchen	
Building required for elderly to meet	
Upgrade of clinic required. Range of services offered not sufficient.	
Increase days/hours that doctor visit area. Allocate sufficient time, so that patients can spent adequate time with visiting doctor.	
Dentist must visit clinics	
Request for patient transport to pick patients up from home	
STOFKRAAL	
Indigent grant clarification / workshop	
Upgrade Stofkraal Community Hall – increase capacity – new ceiling/plaster and paint of walls	
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	In progress
Booster signal equipment to roll out further coverage	Funding required – approach mining companies
Housing	Department of Human Settlements
Water meters for houses	Infrastructure to attend
Upgrade of sportsground	Funding required
Playpark for children	Funding and land required
Assistance for emerging farmers	Department of Agriculture
Building required for elderly to meet	DSD
Building required for soup kitchen	DSD
Decrease the rent of the community hall	Finance to consider
Complete E-centre	Department of Local government
Upgrade of clinic required. Clinic should also be able to provide oxygen to people that require.	Department of Health
Dentist must visit clinics	Department of Health
Increase days/hours that doctor visit area. Allocate sufficient time, so that patients can spent adequate time with visiting doctor.	Department of Health
Request for patient transport to pick patients up from home	Department of Health
Cemetery for Stofkraal between Molsvlei and Stofkraal	Department of Rural Development
KOEKENAAP	
Beautification of Koekenaap entrance with trees, irrigation etc.	Noted – funding required
Sport Committee that takes responsibility for sport fields cause conflict in community	Noted
Appoint staff at the water dams in Koekenaap to fulfil the role as security guards to look after infrastructure	Noted
Provision of playparks	Funding required – SLP funding considered
Cleaning of all areas where dumping takes place and putting bins in those areas. Bins and black bags required.	Cleaning and maintenance programme
Resolve outstanding deeds of properties	Housing and Rural Development to assist
Fire hydrants should be installed in more areas and regularly tested.	Technical Services to investigate need
Backstage 1: Water, electricity and sewerage connections required. Also required stormwater provision. Illegal electricity is safety hazard and should be removed.	Funding required
Backstage 1 & 2 – request for floodlights	Funding required
Stormwater provision for Suikerbos and Rose street (area in front of school) that experience heavy flooding	Technical Services to investigate
Skips to be placed for garden waste	Note request
Design of sewerage and water network cause blockage.	Technical services to advise
Tar or paved roads for Hopland	Funding required for upgrades
Skips to be placed at strategic points to deal with refuse problem (dumping)	Consider as part of waste strategy

Water leaks must be fixed	Noted
Appoint member of staff for Koekenaap Community Hall and cashier	Noted
Cost of renting community hall is too high – can it be reduced for funerals and faith based gatherings	Finance to consider
Swimming pool as promised by Minister	No funding
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 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 Education Department of Social Development Municipality
NUWERUS	
Request for local clean up project using local people	Plan as part of waste operations
Community do not receive municipal accounts	Consider alternative distribution
Upgrade sport fields to appropriate standards to allow competitions to take place	Funding required
Improve lighting in towns to deter anti-social behaviour (Solar and/or LED suggested)	Funding required
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	Planning in process to address through SLP
Pressure valve for high pressure to fresh water system	Technical Services to attend
Street name boards to be installed	Funding required
Roads sign boards to be installed	Funding required
Installation of street light in Kokerboom street, and corner of Kambro and Sparrie street	Funding required
Speed bumps required from N7 and to sport grounds	West Coast District
Paving stones missing in Bloekom steet	Technical Services to attend
Paving of Kolossie, Kambro and Madeliefie street	Funding required
Assistance required for Woodwork project in Bitterfontein to construct furniture from pallets	Consider as part of LED strategy

Assistance for a vegetable garden on land that allegedly belong to Diakonale Dienste	Department of Agriculture
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	Project in progress
Lower waste collection tariff. Tariff unaffordable	Finance to consider
Provide more waste bins, bags and removal of garden waste	Noted
Update requested on solar geyser project	Await further feedback from DMRE
Upgrade Nuwerus clinic building	Planning in process to address through SLP
Dentist must visit clinics	Department of Health
Cherry Picker should finish work in towns before being moved back to Vredendal. Reduce moving vehicle unnecessarily	Noted
Beautification to entrance of town to attract more visitors to town	Funding required
BITTERFONTEIN	
Seek local employment opportunities	LED strategy
Half build toilets at cemetery to be completed	Noted
Beautification projects with paved areas	Funding required
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	Funding required
Repair faulty streetlight	Eskom area
Lighting required for outside of community hall – existing lighting insufficient (existing floodlight to be directed to community hall) – Solar and/or LED suggested	Funding required
Black bags required	Noted
Curtains or blinds for community halls in Ward 8	Project in progress
Training needs (machine operators, fitters)	SLP opportunity
Repair/Replace jackhammer	Noted
Replace faulty electricity poles (some are rotten).	Funding required
Approach local mining companies for job opportunities	Noted
Spaza shops (high prices and expired products)	Department of Trading
Request security jobs to safeguard municipal infrastructure and prevent theft.	Noted
Consider succulent plant nursery as project in area	Consider as part of SLP and LED

Speed bumps to reduce speeding. 30km/h boards removed.	Technical Services to consider
Railway agency to attend to dilapidated sport facilities within their ownership	Railway Agency
Replace fence at oxidation dams	Funding required
Dedicated staff required at refuse site	Noted
KLIPRAND	
Request for town area to also be connected to water network	Funding required
For sewerage area to have area where sewerage trucks can dump sewerage	Noted
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	Project in progress
Housing & serviced sites	Human Settlements
Upgrade of community hall	Funding required
Decrease the rent of the community hall	Finance to consider
EPWP job opportunities	EPWP note
Assistance for small scale farmers (water and land)	Department of Agriculture
Upgrade of sportsground and associated facilities	Funding required
Upgrade of play park	Funding required
Assistance for small businesses	LED strategy
Upgrade of clinic	Department of Health
Increase days/hours that doctor visit area. Allocate sufficient time, so that patients can spent adequate time with visiting doctor.	Department of Health
Dentist must visit clinics	Department of Health
Toilet for Kliprand cemetery	Funding required

ANNEXURE

IDP Needs emanating from April 2024 public consultation

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 during April 2024. This section will also be utilised as monitoring tool for status updates.

WIDER MATZIKAMA AREA	
IDENTIFIED NEED	**COMMENTS**
Tables in Community Halls are missing and in very poor condition	Asset management and Community services to assess
Poor condition of roads – many roads in Matzikama in bad condition with potholes. Sufficient funds must be budgeted to address roads.	Finance and Technical Services to holistically consider roads
Paving of dirt roads with adequate stormwater provision.	Noted

Replace missing road signs across municipality. Unsafe situation.	Noted
Neglect of parks. Grass never cut, waste in parks is not picked up and no bins in parks. Request proper schedule of cleaning, funds for bins and lighting around parks to improve safety.	Noted
Sewerage problems – ensure that infrastructure is maintained	Finance and Technical Services to holistically consider
Illegal dumping – cause serious health hazards and attract mice and rats	Community Services and Technical services to consider
Cemeteries – not maintained	Community Services to attend regularly
Street lights – out of order – need replacement	Technical Services to attend
Floodlights & LED lights across the municipality in consultation with communities to improve safety and security – seek funding through mining SLP	Seek funding through mining SLP
Animal pound to be provided to deal with stray animals	Noted
Liquor licenses – municipality should re-assess operation time of liquor outlets only from 08:00-17:00 Monday-Friday and 13:00 on Saturdays. High crime rates and anti-social behaviour near these establishments.	Liquor trading hours are imposed through liquor authority. Municipality to liaise with relevant authority.
WARD 1	
IDENTIFIED NEEDS	**COMMENTS**
Refuse bags requested	For consideration
More housing	Housing pipeline in place
Indigent support not enough	National guideline
Lofdal – vehicle damaged one of RDP houses	Civil issue between parties involved
Repair potholes and re-seal roads	To be included in annual maintenance programme

WARD 2	
IDENTIFIED NEEDS	**COMMENTS**
Ebenhaeser disappointed that Mayor, Municipal Manager, Ward Councillor and Directors do not attend the IDP sessions. Want an opportunity to raise their issues direct.	Relay the matter to Senior Management
Requests clarification on an article in Ons Kontrei that suggest housing will be provided in Papendorp.	Matter investigated. Article is wrong and do not reflect the Mayor's budget speech. Correct information is provided to person who enquired.
Erf pegs removed in Olifantsdrift. Assistance required to replace.	Owners responsibility to instruct Surveyor
Request for houses with septic tanks to be connected to main sewerage system	Technical services to consider request
Issues with payment options to cover municipal account. Reference is made to the Rand for a Rand system that use to be place.	Finance explains current payment options and importance to keep to arrangements.
Upgrade Sewer infrastructure & Network in Ebenhaeser	Applications to seek funding
Louis Street 517, Ebenhaeser – Street tree causing subsidence	Submitted to Call Centre for allocation of investigation

EPWP – allegation that only males are employed in Ebenhaeser and that some people never receive an opportunity	Raised with relevant Directorate
Seek employment opportunities	Noted
Vacant municipal positions are not filled	Noted
Repair potholes and re-seal roads	To be included in annual maintenance programme
Dumping of garden waste is a big problem. Municipality do not remove, and private individuals are very costly. Seeking cost effective solutions.	Municipality to consider garden waste issue and costing options.
Request for a playpark in Olifantsdrift	Noted
Request for final sewerage water to be used for irrigation of sport fields	Noted
Request for assistance to start a recycling project in Ebenhaeser	Noted
Request for support of local marching band	Not part of municipal function, however other partners may be able to assist.
Request to start a vegetable garden in Papendorp park	Water provision and equal access problematic
Request for a library in Papendorp	Request submitted to library services to seek possible funding.
SBV request copy of Conditional grant from Treasury for Infrastructure	To be shared once available
Concern - no budget/funding for infrastructure development plan for water and sewerage treatment within next 5 years to address critical development challenges.	Technical Services and Finance to consider challenges and concerns.
Standby pump for drinking water – standby pump for drinking water in Strandfontein was removed for Ebenhaeser – clarification on replacement.	Clarification from Technical Services
Water quality – provisions have been made for chlorination, but water levels in reservoirs should not drop below industry guidelines.	Noted - Technical Services
Suggest 380kW standby generator to be used during power outages for water and sewerage in Strandfontein.	Noted - Technical Services
"Much" pushing up in pipes if pressure drops in Strandfontein.	Noted – Technical Services
Repair potholes	To be included in annual maintenance programme
Booms in Strandfontein to be repaired, replaced and maintained. Access controlled during busy periods is very important.	Noted – Technical services
Alternative parking near Strandfontein hall for overflow parking with signage.	Noted – Technical services
Speed limit warning near entrance for 20km speed limit. Few pavements for save walking, so people often walk in street.	Noted – Technical and community services
Strandfontein – Main promenade – suggestion for additional braai stands and parking, monthly market and seasonal market.	Meeting requested with officials from Tourism to explore further
Law enforcement – adequate law enforcement capacity from 16 Dec – 1 Jan	Noted
Strandfontein – suggestion for tidal pool, bike track, hiking trails and frequent collection of rubbish along tourist routes.	Noted

Impact of mining on coastal corridor, access to coast and environmental protection.	Noted
Suggest that projects for desalination, grey water, solar projects etc should be re- considered. More focus should be placed on replacement of ageing infrastructure, especially failing water and sewerage infrastructure.	Noted and to be considered as part of Infrastructure planning
Coastal law enforcement/Environmental Management officers required (Papendorp & Ebenhaeser)	Need already captured in IDP
Skipps needed for Papendorp to store waste until municipality collect	Noted
Waste manager and supporting resources to manage all (including Papendorp) waste issues	Need already captured in IDP
Assistance for Papendorp/Ebenhaeser fisherman in getting vessels sea worthy	Need already captured in IDP
Bird hide in Papendorp	Noted
Waste issues in Papendorp – signage required to deter waste dumping	Noted
No blow bins	Noted

WARD 3	
IDENTIFIED NEEDS	**COMMENTS**
Street names – please paint or display approved street names across Ward (especially phase 5 housing section and Mangaung)	Technical services to attend
Paving of the following streets: Steve Biko, Oliver Tambo, Hector Peterson, Da Gama & Abraham Esau Street	Noted – funding required
Paving of streets in Mangaung	Noted – funding required and formal process required to formalise area
Concerns of rapid expansion of informal settlement near Da Gama Street that affect nearby property value	Noted
Neglect of storm water channels in Mangaung and catch pit in Steve Biko	Technical services to attend
Maintenance and upgrade of toilets in informal settlements	Noted – funding required
Hole in road (Steve Biko) – water collecting in hole	Technical services to attend
Community Hall for Ward 3	Consider as part of SLP through mining
Informal trade container business hub	Noted
Floodlights for informal settlement area to improve safety and security	Noted – funding required
CCTV cameras across the ward to improve safety and security	Noted – funding required
Clinic required for Ward 3	Communicate need with Department of Health
Playpark for children within Ward 3	Noted
Additional land to establish vegetable gardens for emerging farmers to grow commercially	Noted
SAPS to retain drunk and disorderly until following day. Safety concern for community and person held to be attacked at night. Police should transport them to their home.	Communicate need with SAPS

Further upgrade of pumpstation required to accommodate Phase 6 & 7 of housing projects and Nqau Nqua (informal areas)	Noted – Technical Services
Move park adjoining "Rastas"	Noted – Consider as part of SDF
Equal treatment and by-law enforcement of foreign and local businesses.	Noted – Law enforcement
Attend to constant running water in Steve Biko	Technical Services to attend
Provision of toilets in informal settlement Nqau Nqau	Noted – funding required
Sport facilities for ward 3	Sport facilities for Ward 3 & 4 is shared. Other land is earmarked for future residential and other uses.

WARD 4	
IDENTIFIED NEEDS	**COMMENTS**
Sewerage ponds of stagnant water – it attracts flies, mosquitos and health concern for children playing. Lead to very bad smells and pollution.	Technical services to attend and prioritise
Poor maintenance and condition of cemeteries	Community Services to attend
Upgrade and enlargement of clinic to cope with growing population. Consider offering 24 hr service or Saturday opening.	Communicate need with Department of Health
Request more business erven to stimulate economy	Consider as part of SDF
Seek employment opportunities	Noted
GAP housing information session requested	Noted
Consider lowering cost of burial plots	Noted
Garden waste – issues to dispose of garden waste leads to excessive challenges with illegal dumping.	Noted – consider composting or alternative options.
Paving or tar of Sonneblomsingel	Noted – funding required
Fencing required for cemetery – can also generate job opportunity	Noted – funding required and ongoing issue of vandalism and theft of fences

WARD 5	
IDENTIFIED NEEDS	**COMMENTS**
Footway crossing light in Kerk street not working. Unsafe situation. Should be attended to.	Noted
Streetlight and pole damaged and removed in front of 17/19 Monasie Street – please replace	Light replaced
Tar Marmer Street – big hole in road that damage vehicles	Noted
Cemetery not maintained and cleaned regularly	Community Services to attend
Vredendal Sport Hall remain unlocked over weekends	Community Services to attend
Vredendal Sport Facility – misuse of premises after event finish time, loud noise, alcohol use, lack of law enforcement or adequate security to control the situation.	Community Services to attend
Public toilets in town need to remain open and maintained.	Community Services to attend
Newly appointed LEAP officers to enforce by-laws	LEAP officers sole purpose is by-law regulation

Swimming pool to be re-proposed as skating area for kids to play	Noted
Signage at mosaic area to request kids not to skate or damage area	Noted
Mosaic board to be notated to clinic, library of suitable institution to display.	Hospital Apgape rooms to benefit from donation
Utilise Vredendal-South swimming pool for bulk water storage provision. Pumps and purification already exist on premises.	Noted for consideration
Address water pressure problems in Vredendal-South by installing non-return valves or additional pumps to assist	Noted for consideration
Sewerage pump station in Vredendal unable to cope with capacity. Investigate facility near old airfield to alleviate problem or boost capacity.	Noted for consideration

WARD 6	
IDENTIFIED NEEDS	**COMMENTS**
Urgent repair required for Nieuwoudt Street Klawer	Noted
Urgent repair in Main Road Klawer	Noted
Urgent repair in most streets in the railway block – Klawer	Noted
Request for speed bumps in Nieuwoudt Street and Main road (between the police station and clinic and in the main road between hotel and Ons Winkel), Klawer.	Noted
Sewerage problems in Railway block in Klawer – pump station not functioning adequately. Cause overflowing in Olifants River.	Technical services to attend
Acid dumped at Klawer – has site been cleared?	OHS to attend
Skips in area has spread trash in more places. Signs need to be in placed to controlled illegal dumping and spreading.	Noted
Cemetery – Fencing required. Unsafe for people to attend due to overgrown state, refuse etc.	Community Services to attend
Excessive amount of street lights out of order – no replacements taking place	Technical Services to attend
Streetlight in Rivierkant street were removed when the new "Hopland" project was build, but to date not replaced.	Technical Services to attend
Consideration to name the new sport stadium to someone in the community. Suggestion to name the facility to DJ Windvogel who were prominent educator in the area.	If a specific name is considered it will be through a transparent public participation process to suggest appropriate options.
SAPS – Complaints on service received. Non-responsive, ignore complaints on kids roaming in streets and not attending schools, loud music, drugs. More visible policing is required and better policing service within community.	Escalate complaint and liaise with SAPS, DSD and Education or cross-cutting issues.
Indigent support is less – having dire effect on community	Indigent support in line with basket of services as required.
Request for housing information session	Noted
Upgrade of community hall – especially the ceiling	Noted
Fire hydrants – identify locations and ensure they are working	Noted
More water sprayers to irrigate sport fields	Noted

Glassdoors to be installed in new sport facility to provide good view over facility	Noted
Donkerhoek & Riemvasmaak – no toilets, water or electricity	Noted
Request streetlight in Riemvasmaak	Noted
Illegal dumping of waste – clean up operations required	Noted
Small pedestrian bridge required for Nieuwoudt Primary that link with Riemvasmaak	Liaise with Department of Education
Refuse problem at Nieuwoudt Primary – request skip	Liaise with Department of Education and Technical Services
Bus stop for Eikevlei, Riemvasmaak & Barrys hill	Liaise with Department of Education
Paving of Eikevlei	Noted
Painting of road markings	Noted
Streetlights for railway line area to Engen and Canal to VGK church	Noted
High Mast light at Open Space at Roman Catholic cemetery, Sandkamp, Donkerhoek, Hopland and Eikevlei.	Noted
Playpark at Riemvasmaak & Barrys Hill	Noted
Streetnames for Barrys Hill	Noted
ECD for Barrys Hill	Liaise with Department of Education
Progress on Solar Geysers	Updated to be provided through Ward Committees
Land for cemetery	To be identified as part of SDF process
Request for CDW	Liaise need with DLG

WARD 7	
IDENTIFIED NEEDS	**COMMENTS**
Poor condition of N7 through Vanrhynsdorp to Calvinia	Elevate to roads authority
Poor condition of road in front of Savemore – Vanrhynsdorp	Noted
Cemetery – Fencing required. Unsafe for people to attend due to overgrown state, refuse etc.	Community Services to attend
Repair faulty streetlights in Maskamsig	Noted by Technical services
Floodlights and LED lights for dark areas in Maskamsig to improve safety and security – engage mining companies through SLP	Noted by Technical services
Maskam Primary School request additional footway crossing in Bloekom street, opposite VGK	Traffic Services to liaise directly with school to investigate
Housing projects for Vanrhynsdorp	Noted
Upgrade of water infrastructure	Noted
Upgrade of sewerage system in Maskamsig. Current system struggling to cope	Noted
Question whether owners of certain erven has given consent for bulk service lines to cross their erven	Service lines are indicated as servitudes and are necessary to deliver service to communities.
Beautification of entrances of towns. Signage boards and supporting poles to be attended to.	Noted

Law enforcement to look at road infringements, especially large trucks that park everywhere and general traffic offences	Noted
Truck stop area required	Western Cape Government busy with Truck stop study to identify suitable locations
More bulk water storage provision	Noted
Request regular Councillor feedback meetings	Noted
Emerging farmers seek tractor	Emerging farmers to engage Department of Agriculture
Seek feedback on geyser project	Updated to be provided through Ward Committees
Poor condition of roads – reseal, tar, pave	Noted
Assistance requires to remove garden waste	Noted
Law enforcement officers to enforce bylaws to deal with anti-social behaviour	Noted
Upgrade hall – encourage negotiation between groups that wish to repair in return of free use of the hall	Noted

WARD 8	
IDENTIFIED NEEDS	**COMMENTS**
Upgrade roads, improve storm water solutions on roads and increase periodic maintenance. Condition of road negatively affect economy and timely service delivery by other sector departments.	Liaise District Municipality and Department of Infrastructure
Repair faulty streetlighs/or replace with solar lights.	Liaise with mininig companies of possible SLP contributions
RIETPOORT	
Mobile reception weak – need further boosters	Noted
Employment opportunities	Noted
Baboon problem	Noted
Fencing around the community hall	Noted
Lighting around community hall	Noted
Alien vegetation to be removed	Noted
Maintenance of roads around Rietpoort	WCDM
Clinic days and opening not consistent	Department of Health
Spaza shops – pricing of items should be investigated	Seek information on consumer protection
PUTSEKLOOF	
Mobile reception weak – need further boosters	Noted
Eradication of put toilets	Noted
Repair community hall	Noted
Land Claims to be finalized	Department of Rural Development
Streetlights not working. Request for solar/led options that can be maintained by municipality	Noted
Ablution facilities for sportground	Noted
Maintenance of roads around Putsekloof	WCDM
Stormwater solution to roads	WCDM
Employment opportunities	Noted
MOLSVLEI	
Repair community hall and adequate equipment	Noted
Streetlights not working. Request for solar/led options that can be maintained by municipality	Eskom area currently

Finalization of E-Centre project	DLG
Jackhammer expensive for burial site – how can the municipality assist	Noted
Land Claims to be finalized	Department of Rural Development
Indigent support not sufficient	National guideline
Request engagement with mining companies to assist with projects and ensure that mining companies contribute	Noted
STOFKRAAL	
Repair outstanding items at hall	Noted
Health patient bus must pick up patients at home. Poor communication with patients.	Liaise need with Department of Health
Formalization of cemetery – how to proceed	Consider options through SDF and discussions with Department of Rural Development
Land Claims to be finalized	Department of Rural Development
Employment opportunities	Noted
SAPS – non-responsive and slow	SAPS
Emerging farmers request access to water	Department of Agriculture and LED to consider
Maintenance of roads around Stofkraal	WCDM
Streetlights not working. Request for solar/led options that can be maintained by municipality	Eskom area currently.
Finalization of E-Centre project	DLG
Enlarge ECD centre	Department of Education
KOEKENAAP	
Housing – provision of land and housing	Noted
Services to informal settlement	Noted
Floodlights – especially in informal areas to improve safety and security	Noted
Playpark – community suggest funding through SLP	Noted
Employment opportunities for youth – mining companies to offer opportunities	Noted
Tariffs for halls too high	Noted
Tender opportunities to be advertised through community platforms – community not aware of opportunities	Noted
NUWERUS	
Attend to water and sewerage challenges at Nuwerus hall – smell problem	Noted
Municipal rates and taxes – community challenge value for money on municipal rates and taxes and services offered.	Noted
Request for refuse bags. This will reduce illegal dumping.	Noted
Refuse removal – challenge with garden waste. More assistance required from municipality.	Noted
Spare pipes are kept outside in sun	No shaded area available to store pipes. Used for emergency repairs.
Unresolved estates and outstanding debt	Options explained to community how to proceed. Further advice on specific cases available through local municipal offices.

Indigent support not enough	National guidance
Streetname boards to be erected	Noted
Paving of Kolossie, Kambro and Madeliefie street	Noted
Regular communication and feedback	Communication through Ward Committees, Quarterly newsletter, feedback sessions and social media.
Footway crossing on R363 – signage to show school children crossing. Traffic at excessive speed. Consider speed bumps.	Traffic services to facilitate signage. Speed bumps unlikely of Regional road.
Public ablution facilities	Funding required
BITTERFONTEIN	
Family that accompany minors or patients to Vredendal Hospital have no accommodation available	Department of Health
Long waiting time for operations	Department of Health
SAPS – not responsive. Allegation that police is also involve in criminal activity.	Escalate to Police Ombudsman
Assistance requested to form Neighbourhood Watch	Noted
Department of Agriculture to work on economic plan for area. Suggestion for a project to grow HEMP.	Department of Agriculture
Children not attending school	Department of Education
Drug problem amongst children	Department of Social Development, Department of Education and SAPS
Replace missing tiles in community hall bathroom	Noted
Paving of Riebeeck-, Graniet-, Buitekant, Lang, Kerk and Stasie street	Noted
Streetname boards to be erected	Noted
2 x 40km/h boards to be erected on dirt roads on eastern and western entrances to town	Traffic and Technical to investigate suitability
KLIPRAND	
Alien vegetation clearance project in co-operation with Cape Nature and Knersvlakte to address employment and protection of environment.	Liaise with Department of Agriculture and Cape Nature
Housing project must commence – houses must be in brick	Kliprand project included in pipeline
Employment opportunities for youth	Noted
Streetlights not working. Request for solar/led options that can be maintained by municipality	Eskom area currently
Bins and refuse bags	Noted
E-centre	Noted
Upgrade of community hall	Noted
Extend community hall to incorporate better and larger clinic	Noted
Painting of houses as part of work opportunity project for Kliprand	Noted
Mobile signal problem	Noted