

West Coast District Municipality



Integrated Development Plan

2017 – 2022

Review 2

MAY 2019

West Coast District Municipality

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www.westcoastdm.co.za

New opportunities for investors in the West Coast

New opportunities are emerging in specific sectors of the West Coast district. With the N7 being upgraded, the time it takes to travel from Malmesbury to Cape Town for instance is less than from Paarl, Somerset West or Stellenbosch. Businesses can serve the Cape Town market while enjoying lower operating costs, an excellent work ethic, lower crime and reduced risk with excellent local government support. Developers are providing new industrial, commercial and residential property.

Protein, dairy and other food producers are moving closer to their markets to reduce transportation costs. They remain outside the metro boundaries, to gain cost advantages. Increasing numbers of logistics firms recognise the strategic location. Vehicle and equipment suppliers are growing as services sector. The number of mines are increasing in Matzikama and a breakthrough with abalone production holds huge promise for supplying a lucrative market. In Cederberg the dam wall is being raised, meaning the bottleneck to agricultural growth is reduced. The Saldanha Industrial Development Zone, which is located at the deep-water port, includes a unique package of government incentives. The aquaculture sector near Saldanha Bay is growing steadily with much more potential as markets are lucrative and the product competitive.

The complete region offers a large variety of world-class tourism attractions, leisure activities and events. A great place to live, work and play.

Swartland Municipality

Swartland Municipality covers an area of 3 700 square kilometres, stretching from the Atlantic Ocean in the west to the Berg River in the east. To the south it borders the City of Cape Town, to the east the Drakenstein Municipality, to the north the Bergrivier Municipality and to the north-east Saldanha Bay Municipality. In 2016 the estimated population was 133 000. Swartland has displayed resilient economic growth through some trying market conditions. The main competitive advantages are strategic location, low costs, low risk, a municipality that values business and growing investor confidence. Add to this the benefits of a sophisticated city that is still close enough to leverage when needed, while employees get to enjoy the best of both country life and the city. Both businesses and citizens increasingly view the Swartland as a good place to locate. Investment growth is expected from sectors such as protein, dairy, agro-processing, transport, logistics, retail, services and construction sectors. Phase 1 of the Schoonspruit industrial development consisting of 13 erven has become available recently. www.swartland.org.za



Bergrivier Municipality

Situated north of Saldanha Bay, the Bergrivier region is particularly suited to agriculture. Livestock, fruit, vegetables and flowers are farmed in the area and there are opportunities in help farming and processing. The large cement factory and smaller salt-reclamation works are indicators of business development opportunities related to mining. There are opportunities in agro-processing and the development of an agricultural college in the area. Tourism is becoming one of the economic drivers in the area, especially eco-tourism. www.bergmun.org.za



If you have your eye on growth,
you should invest on the West Coast!
Find out more at www.westcoastdm.co.za





Cederberg Municipality

Blessed by nature, rich in heritage and warm-hearted people, the Cederberg is a great place for tourism all year round. Cederberg boasts a beautiful and varying landscape that includes the Cederberg Mountains, valleys and a coastline with a multitude of attractions and activities. The region is also becoming increasingly popular as an events destination. The area is rich in flowers and fynbos, including Rooibos, which makes this the heart of the international Rooibos tea industry. The Clanwilliam Dam wall is being raised, which will soon provide more water, which will boost agricultural output and downstream value-adding enterprises. Investment opportunities relating to the Oceans Economy are encouraged, especially in the Lamberts Bay and Elands Bay areas.



www.cederbergmun.gov.za

Matzikama Municipality

Approximately 240km north of Cape Town, the Matzikama region has abundant water and fertile soil and therefore a thriving vegetable, fruit and wine farming economy.

Investors visiting the region will find opportunities in aquaculture (especially abalone), fishing, mining, manufacturing, agriculture and property development.



www.matzikamamun.co.za

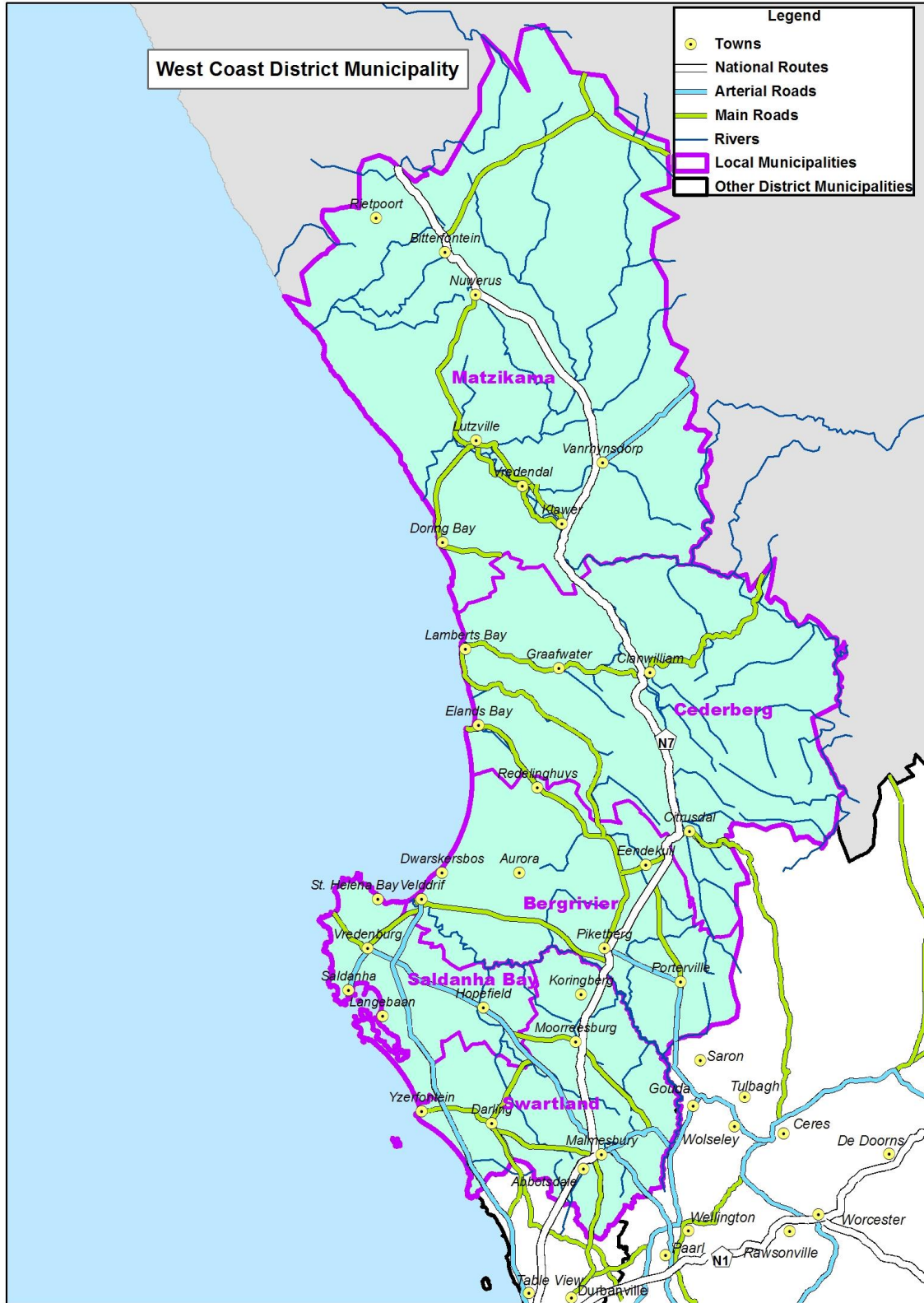
Saldanha Bay Municipality

Saldanha Bay Municipality is approximately 140km north of Cape Town and covers an area of 2 015km² and has 238km of coastline. The Saldanha Bay Municipal area is endowed with natural and locational characteristics which provides opportunity for the area to directly compete in the international arena for investment and development. The Provincial Treasury's socio-economic profile of Saldanha Bay Municipality indicates that Saldanha Bay is the fastest-growing municipality in the district. The West Coast District Municipality's SDF (2014) identifies Saldanha Bay as a Major Regional Growth Centre. The natural deep-water harbour provides comparative advantages around which globally competitive and job-rich sectors can be built. The priority sectors currently in the area are Aquaculture and Fishing, Manufacturing, Oil and Gas as well as Tourism and all of these sectors are ocean-linked. Saldanha Bay is ideally positioned to serve the booming African offshore oil and gas industry. This boom has resulted in the establishment of an Industrial Development Zone (IDZ) in Saldanha Bay as a catalyst to expand the potential of the harbour and launch an Oil and Gas services cluster to attract international investment. Exciting new projects relating to capital investment and catalytic infrastructure which are linked to the IDZ have emerged. The coastal settlement areas such as Langebaan and Patemoster have tourism development potential. The onset of the drought necessitated the Municipality to shift funding towards the water management function in 2017/18 and 2018/19.



www.sbm.gov.za

Map: West Coast District



Source: West Coast District Municipality, 2017

FOREWORD: EXECUTIVE MAYOR

With the second review of the Integrated Development Plan 2017-2022 of the West Coast District Municipality, we are mindful of the achievements reached over the past year, but also of the challenges. Bulk water supply is one of our core functions, and it is therefore of paramount importance to maintain and improve existing infrastructure as efficiently as possible. Furthermore, inter-government alignment of planning and budgeting for functions such as firefighting and roads remain critical. Therefore, continued support will be given to our B-municipalities in the areas of urban and regional planning, economic development and integrated development planning, human resources management and environmental integrity and fire services.

We therefore have to plan, taking into account how we as a District Municipality are positioned to confront the challenges, and as council , provide the necessary leadership for the municipality to address the challenges head on, and to play a supporting and co-ordinating role where this is called for.

The District Municipality must make itself available within the region for support, co-ordination across spheres of government and to add value. Initiatives that promote the economic development of the region, through investment destination marketing, catalytic support to local municipalities and the West Coast Business Development forum, where Business and Government collaborate on regional development issues, are also key. Herein a key informant will be collaborative district spatial planning, indicating current and future areas of potential growth and development, that incorporates population growth and migration trends and future studies. In addition, addressing the social ills and restoring the social fabric of the West Coast region, is and remains a key focus area for this term of office.

JH Cleophas (Executive Mayor)

PREFACE: MUNICIPAL MANAGER

This second IDP review 2017-2022 builds on the progress that has been made with integrated planning and value creation and critically assesses those areas that need further improvement and strengthening. We highlighted the importance of *efficiency*, *effectiveness* and *value creation* and this approach has remained key on how the challenges of integrated planning and budgeting have been addressed and will remain key in the period going forward. In a time of finite resources, increasing expectations, rising needs amidst systemic and inter-generational poverty and inequality, these three words mean "doing more, with less to create value that the citizens can see".

As the District Municipality, our role as a value creator and –enabler comes into effect where we can leverage resources for the good of the entire district, which often lies across legislative and municipal or geographical boundaries. The second review seeks to further assess the status quo and to take heed of the challenges we face with regard to various external focus areas as reflected in this review as well as the budget documentation.

As part of the assessment to ensure operational efficiencies and resilience the following will receive attention and/or further enhanced.

Organisational Performance

An analysis to determine the alignment to the assigned functions as per various legislation and the organisations response thereto. Particular emphasis will be placed on function assigned but yet delivered and to what extend the organisational model can be aligned to delivered such functions within the municipal financial means.

Financial Viability

We are continuously striving to trim costs on non-essentials as a means to be financially viable and continue to provide high quality services such as bulk water supply provision; rural roads network; fire services; environmental health services and air quality monitoring services. Pursuance will be given towards the attainment of an increased equitable share based on assigned and executed functions. This coupled with measures on the organisational alignment will place us in a favourable position towards district partnering in mutual infrastructure and/or marketing prospects.

Basic Service Delivery

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

#	Focus area	Linkage to restoring the social fabric theme
a	Water Management – storage of water	The absence of water to households and/or business will be detrimental. Appropriate storage facilities are to be built to ensure water security and allay fear by business to retrench. In the event of increased unemployment, the economy and sustainability of all partaking in the value chain will have lasting consequences and increased crimes.

b	Waste Management – regional landfill site for Cederberg- and Matzikama Municipalities	<p>The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials.</p> <p>Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established</p>
c	Fire Fighting – service to B-municipalities. The negotiations are ongoing and no provision is made in the MTREF	<p>Rendering an efficient and effective service to the residents is essential without duplicating servicing costs. The value to be derived can be captured through community interventions / partnerships and by allowing education, training and possible employment opportunities in much needed areas which is isolated from main towns.</p>
d	ICT Connectivity – providing satisfactory connectivity to the West Coast District Area	<p>There is a high dependency on connectivity and the need for uninterrupted business processes or account management. Whilst the incumbents at the main office have the benefit to access the municipal suite of programs etc. the outside offices experience challenges which add to the inefficient manner in which certain processes are dealt with. The first priority will be to give equal access to the outside offices to the suite of products and secondly to allow for areas connectivity from our municipal owned network</p>
e	MSCOA system assistance	<p>mSCOA has been a challenging implementation program/project, yet allowed for closer collaboration and the possibilities to be of assistance and thus reducing implementation costs (which is to be subsidized by the account holders) to the respective partnering local municipalities. In essence, the value spend need to triple in value towards stakeholders.</p>
f	Energy – facilitation of producing green energy	<p>The costs of conventional energy generation and the increases thereof is not sustainable. The focus on green energy which will give benefit to the property owner as well as that of the municipal owned network will be of great benefit for a longer and sustained period.</p> <p>The opportunities through possible reduction of costs and deriving value through implementation can only be of benefit to the broader citizen base</p>

The areas such as fire services as well as environmental health will be equally of high importance with focus on preventative and proactive methodologies instead of being reactive.

Growth and the Economy

The stagnation in the economic growth of the district remains a risk, however, the infrastructure and opportunities to be derived from the Port/Road network in the Saldanha region could be beneficial to the rest of the district. The collaboration of key stakeholders will be beneficial in understanding the mid and/or downstream opportunities which the various expansions will bring. Equally is sustaining and supporting our primary and secondary sectors within the district economy to expand and/or establishment of further processing facilities especially within the agriculture and aquaculture sectors. Furthermore, the pristine and uniqueness of the district allow for the attraction of tourism for business, leisure or sports and

this market need to be fostered and further capitalised upon especially in high tourism dependant towns.

Good Governance

There is a further commitment to retain the “clean audit status” bestowed upon by the Auditor-General which has now been for the eight (8) consecutive year. The achievement of the ninth (9) is no different for the 2018/2019 financial year as we pride ourselves in ensuring that the relevant actions has been addressed. We are particularly having sight on the Western Cape Provincial grant for the achievement of good governance outcomes whilst at the same time delivering on our assigned mandates. Whilst the district faces financial constraints as highlighted by the Chief Financial Officer, we remain a going concern and was also further highlighted through the global credit rating assessment.

In conclusion, I would like to extend a word of thanks to the Executive Mayor, Alderman Harold Cleophas for the leading and directive role with shaping strategy towards implementation. All of the Councillors and their respective roles as well as the Management team for all their diligence with implementation.

David Joubert (Municipal Manager)

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1 DISTRICT OVERVIEW & INTRODUCTION

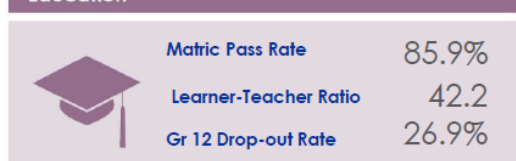
1.1 West Coast District and Municipalities at a Glance

West Coast District: At a Glance

Demographics Population Estimates, 2018; Actual households, 2016



Education 2017



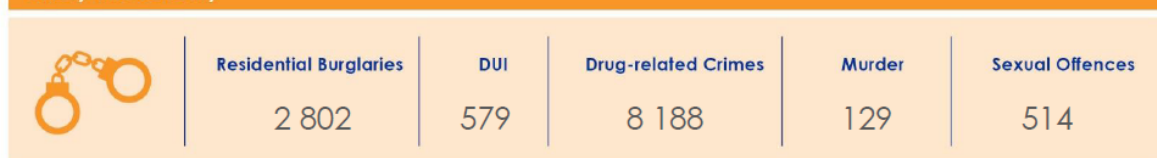
Poverty 2017



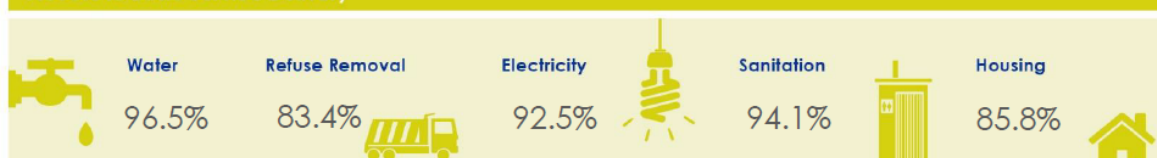
Health 2017



Safety and Security Actual number of reported cases in 2018



Access to Basic Service Delivery Percentage of households with access to basic services, 2016



Road Safety 2017



Labour 2017



Socio-economic Risks

- Risk 1 Slow Economic Growth
- Risk 2 Increasing Population & Demand for Services
- Risk 3 Rising Unemployment

Largest 3 Sectors Contribution to GDP, 2016



Bergrivier: At a Glance

Demographics

Population Estimate, 2018; Actual households, 2016



Population
69 077



Households
19 072

Education

2017



Matric Pass Rate 87.0%
Learner-Teacher Ratio 35.5
Gr 12 Drop-out Rate 21.6%

Poverty

2017



Gini Coefficient 0.57
Human Development Index 0.70

Health

2017



Primary Health Care Facilities

10

Immunisation Rate

49.3%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

18.6%

Safety and Security

Actual number of reported cases in 2018



Residential Burglaries

286

DUI

103

Drug-related Crimes

1 679

Murder

17

Sexual Offences

56

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

97.5%

Refuse Removal

83.6%



Electricity

97.9%



Sanitation

97.7%



Housing

91.7%



Road Safety

2017

Fatal Crashes

14

Road User Fatalities

16

Labour

2017

Unemployment Rate

5.3%



Socio-economic Risks

Risk 1 Slow Economic Growth

Risk 2 Increasing population & demand for services

Risk 3 Rising Unemployment

Largest 3 Sectors

Contribution to GDP, 2016

Agriculture, forestry and fishing

28.6%

Manufacturing

20.9%

Wholesale and retail trade, catering and accommodation

13.3%

Cederberg: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2016



Population

53 451



Households

15 279

Education

2017



Matric Pass Rate	85.1%
Learner-Teacher Ratio	37.3
Gr 12 Drop-out Rate	33.9%

Poverty

2017



Gini Coefficient	0.583
Human Development Index	0.683

Health

2017/18



Primary Health Care Facilities

11

Immunisation Rate

66.4%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

18.2%

Safety and Security

Actual number of reported cases in 2018



Residential Burglaries

216

DUI

52

Drug-related Crimes

1 315

Murder

28

Sexual Offences

92

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

94.9%

Refuse Removal

68.6%



Electricity

88.4%



Sanitation

92.3%



Housing

78.1%



Road Safety

2017

Fatal Crashes 22

Road User Fatalities 33

Labour

2017

Unemployment Rate

7.3%



Socio-economic Risks

- Risk 1 Drought
- Risk 2 Increased population & demand for services
- Risk 3 Stagnating Economic Growth

Largest 3 Sectors

Contribution to GDP, 2016

Agriculture, forestry and fishing

23.3%

Manufacturing


19.3%

Wholesale and retail trade, catering and accommodation

13.7%

Matzikama: At a Glance



Demographics		Population Estimates, 2018; Actual households, 2016	
	Population 71 403		Households 20 821

Education	2017
	Matric Pass Rate 93.9% Learner-Teacher Ratio 40.9 Gr 12 Drop-out Rate 28.8%

Poverty	2017
	Gini Coefficient 0.581 Human Development Index 0.704

Health					2017/18
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18	
	18	63.1%	0.0	17.7%	

Safety and Security						Actual number of reported cases in 2018
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences	
	314	144	1 065	20	101	

Access to Basic Service Delivery						Percentage of households with access to basic services, 2016
	Water	Refuse Removal	Electricity		Sanitation	Housing
	98.8%	88.7%	95.2%	97.2%		88.1%

Road Safety	2017
Fatal Crashes	13
Road User Fatalities	14

Labour	2017
Unemployment Rate	11.8%

Socio-economic Risks	
Risk 1	Drought
Risk 2	Financial Sustainability (Grant dependency)
Risk 3	Stagnating Economic Growth

Largest 3 Sectors			Contribution to GDP, 2016
Agriculture, forestry and fishing	Wholesale and retail trade, catering and accommodation	Manufacturing	
23.7%	16.2%	13.3%	

Saldanha Bay: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2016



Population

115 269



Households

35 550

Education

2017



Matric Pass Rate	84.3%
Gr 12 Drop-out Rate	31.3%
Learner-Teacher Ratio	53.5%

Poverty

2017



Gini Coefficient	0.60
Human Development Index	0.73

Health

2017/18



Primary Health Care Facilities

11

Immunisation Rate

64.4%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

15.0%

Safety and Security

Actual number of reported cases in 2018



Residential Burglaries

1 197

DUI

158

Drug-related Crimes

1 508

Murder

39

Sexual Offences

131

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

99.5%

Refuse Removal

86.5%



Electricity

85.8%



Sanitation

86.5%



Housing

74.8%



Road Safety

2017

Fatal Crashes 15

Road User Fatalities 15

Labour

2017

Unemployment Rate

16.2%



Socio-economic Risks

- Risk 1 Poverty
- Risk 2 Access to Basic Services
- Risk 3 Increasing drop-out rates and learner-teacher ratios

Largest 3 Sectors

Contribution to GDP, 2016

Manufacturing

21.5%

Agriculture, forestry and fishing

16.9%

Finance, insurance, real estate and business services

14.8%

Swartland: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2016



Population

141 411



Households

39 139

Education

2017



Matric Pass Rate	83.5%
Learner-Teacher Ratio	40.4
Gr 12 Drop-out Rate	20.2%

Poverty

2017



Gini Coefficient	0.578
Human Development Index	0.684

Health

2017



Primary Health Care Facilities	13	Immunisation Rate	68.4%	Maternal Mortality Ratio (per 100 000 live births)	1.2	Teenage Pregnancies - Delivery rate to women U/18	13.3%
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Safety and Security

Actual number of reported cases in 2018



Residential Burglaries	789	DUI	122	Drug-related Crimes	2 621	Murder	25	Sexual Offences	134
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Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water
92.8%

Refuse Removal
83.5%



Electricity
96.2%



Sanitation
98.4%



Housing
94.6%



Road Safety

2017

Fatal Crashes	36
Road User Fatalities	38

Labour

2017

Unemployment Rate
10.4%



Socio-economic Risks

- Risk 1 Slow Economic Growth
- Risk 2 Financial Sustainability (Grant dependency)
- Risk 3 Rising Unemployment

Largest 3 Sectors

Contribution to GDP, 2016

Manufacturing
22.9%

Wholesale and retail trade,
catering and accommodation
17.5%

Agriculture, forestry and
fishing
15.9%

1.2 Key Socio Economic Priorities

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
<ul style="list-style-type: none"> • Anti drug campaign • Youth café • Programmes for elderly • Programme for waste recycling • Play parks for children • Sport Facilities • Upgrading libraries • Development of recreational facilities • Healthcare services on farms • Creches on farms • POP centre • Job creation • New school • Upgrading of hospital and clinic • Land SMME's • Centrum for elders, disabled people, learners with special needs • Establishment of Community Safety Forum • To improve infrastructure, municipal services and facilities that contributes to a safe Bergrivier • To reduce substance 	<ul style="list-style-type: none"> • Streetlights and spot lights • Firestation • Sport ground • Housing • Entrepreneurial initiatives • Vulnerable group facilities • Facilitate partnership between emerging farmers and commercial farmers • Beehive for SMMEs • Improve acces to water • Playparks • Recycling • Sidewalk for school children • Vocational College/creche for children with special needs • Health Services • Crime • Youth Café • BMX track • Skateboard park 	<p>Unemployment</p> <ul style="list-style-type: none"> • Increase in unemployment and rising steadily – related to impact of drought (agricultural sector one of the 3 largest sectors) • Notable increase in the number of people within the working age cohorts. • High unemployment and low incomes lead to increase in theft. • Youth and general training programs required – possibly to work in mining sector. Mentorship programs, parenting courses, coaching etc. • Department of social Development (DSD) intervention required to organize soup kitchens to address hunger. <p>CRIME</p> <ul style="list-style-type: none"> • Significant increase in violent crime – especially against women, children and on farms. • High crime rate directly linked to unemployment, alcohol and substance abuse - leads to theft and violent crime 	<ul style="list-style-type: none"> • Health • Thusong centres • Child care and protection services • Disability • Older persons • Care and support services to families • Early Childhood Development and after school care • Substance abuse • Education • Community safety 	<ul style="list-style-type: none"> • Financial assistance for old aged homes and crèches • Promote tourism/agri-tourism and LED • Disabled friendly buildings • Water security • Safety • Upgrading of parks • Promote recycling • Job creation • Parks to be developed and upgraded • Education/schools/Libraries • Better health services • Facilities for informal traders • Award tenders to local businesses and support and promote local Businesses • Youth development • Housing • Cricket field/Netball courts/soccer fields • Old age home for underprivileged elderly • Early childhood development centre • Trading Units • New Thusong Centre • Upgrading of the clinics • Upgrading of schools/new schools • Promote and support economic opportunities • More youth development Programmes • Satellite police station for Chatsworth • Promote business opportunities • Renewable energy • Regulating taverns and illegal spaza shops • More Skills development Programmes • Substance abuse day facilities • Support and promote entrepreneurship • Old age home

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
<p>and alcohol abuse</p> <ul style="list-style-type: none"> • Improve child protection services • To improve learning and create employment opportunities for young people • Reduce the levels of domestic violence in the community • Improve police service delivery • To create safe and development ally appropriate recreational facilities • To reduce incidents of cruelty towards animals • To improve road safety • 		<ul style="list-style-type: none"> • Satellite police stations to be considered on farms (SAPS) or visible patrol. <p>BUSINESS</p> <ul style="list-style-type: none"> • Small to mediums size businesses - unsustainable business practices, lack of knowledge, difficult economic climate. • Limited resources are available for businesses to grow commercial. • Stagnating Economic growth – also hampered by draught and electricity crisis (ESKOM) • On municipal front – Financial stability is a big socio-economic risk (dependency of grants remains high) <p>EDUCATION</p> <ul style="list-style-type: none"> • Challenges with safety at schools - Safer schools is required. • Increase in learner intake, however also high dropout rates in schools – impact on local economic development, crime and unemployment. • Poor standards of education - Given the tough economic climate, schools play a 		<ul style="list-style-type: none"> • Maintenance of parks • Illegal dumping of rubbish • Land for churches • New community hall • Security • Adult development

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
		<p>pivotal role in ensuring the labour force of Matzikama is able to absorb young learners in possession of the basic skills set upon which further training can be conducted with the eventual aim of being added to the regional labour force.</p> <ul style="list-style-type: none"> • Excessive number of pupils per class. Learner/teacher ratio is increasing – having detrimental effect on standard of education. • Lack of air-conditioning in classes – given high summer temperatures up to 45 degrees Celsius in summer • Lack of Early Childhood Development (ECD) Centre's on farms and in towns – subsidized or co-funding model to be considered. <p>HEALTH</p> <ul style="list-style-type: none"> • Provide necessary equipment for clinics and hospitals. • Significant increase in teenage pregnancies – campaigns/education to be considered • Notable increase 		

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
		<p>in the aged category is expected to raise the dependency ratio – increase need for elderly care.</p> <ul style="list-style-type: none"> • Access to emergency medical services is critical for rural citizens due to rural distances. • Provision of more operational ambulances can provide greater coverage of emergency medical services. • Ambulance waiting rooms for patients is required. • Increase personnel at clinics are required. • Mobile clinics on farms. • Improve management of appointments at clinics. <p>SPORT/RECREATION</p> <ul style="list-style-type: none"> • Proper equipped sport fields need to be provided in towns – help to keep youth away from crime, drugs and alcohol. • Financial help/opportunities for children that is good in sport – Summer or winter schools focused on sports training. • Outdoor gyms to be provided in 		

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
		<p>parks</p> <p>WATER SAVING</p> <ul style="list-style-type: none"> • Encourage water tanks for households to collect rainwater. • Water prepaid meters for households. <p>LAND REFORM</p> <ul style="list-style-type: none"> • Outstanding Land Reform issues must be dealt with urgently – secure ownership • Lack of suitable land - impossible for municipalities to address housing problems. • No land jeopardizes the development of small-scale farmer to commercial farmers. • Post support initiatives – ongoing advice and support required <p>POWER SUPPLY TO HOUSEHOLDS AND LOADSHEDDING</p> <ul style="list-style-type: none"> • ESKOM currently providing electricity to 14 out of the 17 towns in Matzikama – municipality have little control over the supply and issues relating to lack of payment. • Solar Panels for households to generate clean energy is required • ESKOM dependency to 		

BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA BAY	SWARTLAND
		be re-considered – focus on becoming self sufficient <ul style="list-style-type: none"> • Loadshedding – impact on economy and small business 		

1.3 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
1. To ensure the environmental integrity of the West Coast	1.1. Sustainable Development guidelines Develop policy certainty that reduces risk Limit air pollution by licencing Monitoring of air pollution Pro-active disaster risk reduction Risk awareness & self-resilience Effective disaster response and recovery Keep citizens informed about developments, opportunities and threats	1.2. Care is taken of our natural environment through balanced development.
2. To pursue economic growth and the facilitation of job opportunities.	2.1. Increase speed & efficiency of development programmes and investment (use of good practices) Reduce constraints to development and growth Investment promotion More productive use of unutilised public property Attract more tourism visitors and spend Develop policy certainty that reduces risk Strengthen competitive advantages for business Ensure supply of serviced land to match demand Increase effectiveness of public investment Better quality assurance systems for development Keep citizens informed about developments, opportunities and threats Efficient procurement support for development Support local firms to compete better for business Reduce school dropout rates Support youth to compete better for jobs Pro-active disaster risk reduction Effective disaster response and recovery Reduce damage to business, property and catchment areas due to fire	2.2. Access to economic opportunities increases in the district.

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
3. To promote the social well-being of residents, communities and targeted social groups in the district.	3.1 Increase speed & efficiency of development programmes and investment (use of good practices) Improved quality of living environment Sustainable Development guidelines Ensure supply of serviced land to match demand Early childhood development, better curricula Better support for vulnerable children 6 - 17 Reduce school dropout rates Support youth to compete better for jobs Support families at risk - strengthen relationships Recognise, protect and support elderly Grow WCDM brand awareness and affinity Keep citizens informed about developments, opportunities and threats Efficient procurement support for development Pro-active disaster risk reduction Effective disaster response and recovery Reduce damage to community, property and catchment areas due to fire	3.2. Quality of life is improved for people in the district.
4 Promoting bulk infrastructure development services	4.1 Water service provider to standard at lowest cost (<i>Not water authority</i>) Master planning - for maintenance, upgrading quotas Well maintained roads – maintenance and upgrading for provincial government Leverage funding contributions towards roads Support local municipalities with joint landfill sites Pro-active disaster risk reduction Effective disaster response and recovery Provide fire services to local municipalities Support Fire Protection Agencies (FPAs) to support land owners better Reduce damage to business, property and catchment areas due to fire	4.2 Sufficient, affordable and well-run bulk services is promoted in the district.
5. To ensure good governance and financial viability.	5.1 Municipal budget adds more value for money Explore additional funding models for sustainability Efficient procurement support for development Good governance in procurement Regional Local government sector skills development facilitation and co-ordination Utilise ICT as a strategic enabler for development Reliable and efficient ICT systems for WCDM Keep citizens informed about developments, opportunities and threats Increase effectiveness of public investment Better quality assurance systems for development Increase speed & efficiency of development programmes and investment (use of good practices) Policy certainty that reduces development risks	5.2 Sustained and quality service delivery from public institutions is provided in an accountable and efficient manner.

1.4 Socio Economic Profile

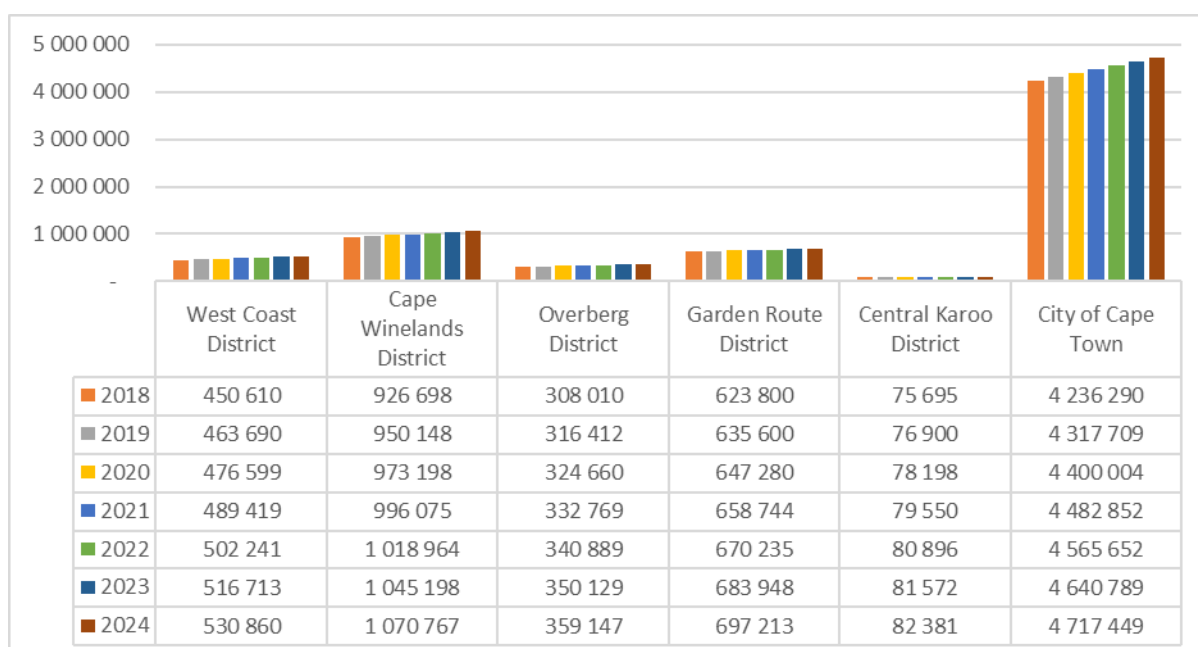
Acknowledgements

The following socio-demographic and –economic profile is utilised in brief through the kind co-operation of the Provincial Treasury of the Provincial Government of the Western Cape. The sources used in the original Socio-Economic Profile and Municipal Economic Review and Outlook

Introduction

The aim of this profile is to provide the WCDM with data and information which may assist in informing planning, budgeting and the accompanied prioritisation with respect to policy options. The selection of indicators has been informed by the functional competencies and legislatively mandated functions of district municipalities and those where new projections are available, have been included to supplement the first and second summary brief.

Population



According to the Department of Social Development's 2018 projections, the West Coast Municipality currently has a population of 450 610, placing it in the middle of other Districts, with the Garden Route and Cape Winelands being bigger, whilst Overberg and Central Karoo have smaller populations. This total is estimated to increase to 530 860 by 2024 which equates to 2.8 per cent average annual growth over this period. The growth of West Coast District for the 2018 to 2024 period is bolstered by the strong growth of the Swartland population of 3.9 per cent which is the highest within the Province; the District's growth is highest when compared to other Districts as well as the City of Cape Town.

Age cohorts

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	99 723	268 483	23 567	45.9
2019	114 580	306 716	42 395	51.2
2024	125 745	350 225	54 891	51.6

The above table depicts the West Coast District's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are

part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means greater pressure on a smaller productive population and higher pressure on social systems.

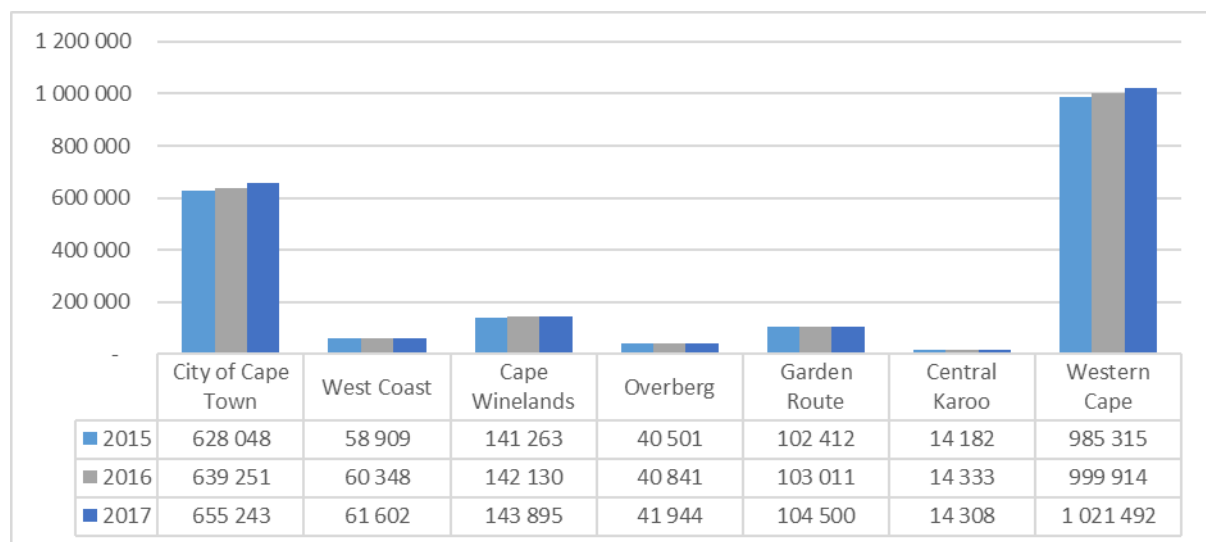
A comparison between the 2011 and 2019 estimate shows a considerable increase in the dependency ratio from 45.9 in 2011 to 51.2 in 2019; this is projected to increase marginally to 51.6 in 2024.

Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

Data source: Western Cape Education Department, 2018

Learner enrolment



Learner enrolment in West Coast District grew from 58 909 in 2015 to 60 348 in 2016 and increased further to 61 602 learners in 2017. This could be attributed to a number of factors including demographics and socio-economic context.

Grade 12 drop-out rates

The grade 12 drop-out rate for learners within the West Coast District declined marginally from 28.8 per cent in 2015 to 28.4 per cent in 2016; decreasing further to 26.9 per cent in 2017. Within the West Coast District, the grade 12 drop-out rate was highest in Cederberg, at 37.9 per cent in 2015, declining to 33.0 per cent in 2017, while the lowest was for the Swartland municipal area, which increases slightly from 20.1 per cent in 2015 to 20.2 per cent in 2017. The Swartland rate was also the lowest in the Province. Drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty and teenage pregnancies.

Public Schools

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

In 2015, the West Coast area had a total of 129 public ordinary schools decreasing to 125 in 2016 and 2017. Within the tough economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees.

Healthcare Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Communit y Health Centres	Communit y Day Centres	Hospitals		Treatment Sites	
	Fixed	Non- fixed			District	Regiona l	ART Clinic s	TB Clinic s
West Coast District	26	37	0	1	7	0	45	74
Western Cape	195	157	10	63	34	5	298	456

In terms of healthcare facilities, in 2017/18, the West Coast District area had 26 fixed clinics and 37 mobile primary healthcare clinics. In addition, there was also a community day centre, 7 district hospitals as well as 45 ART and 74 TB treatment clinics/ sites.

In terms of changes when compared with the previous year, there were 7 additional ART clinic/ treatment sites than in 2016/17.

Emergency Medical Services

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

Provision of more operational ambulances can provide greater coverage of emergency medical services. The West Coast District had 1.5 ambulances per 10 000 inhabitants in 2017 which is below the Province's average of 2.6 ambulances per 10 000 people.

HIV/AIDS

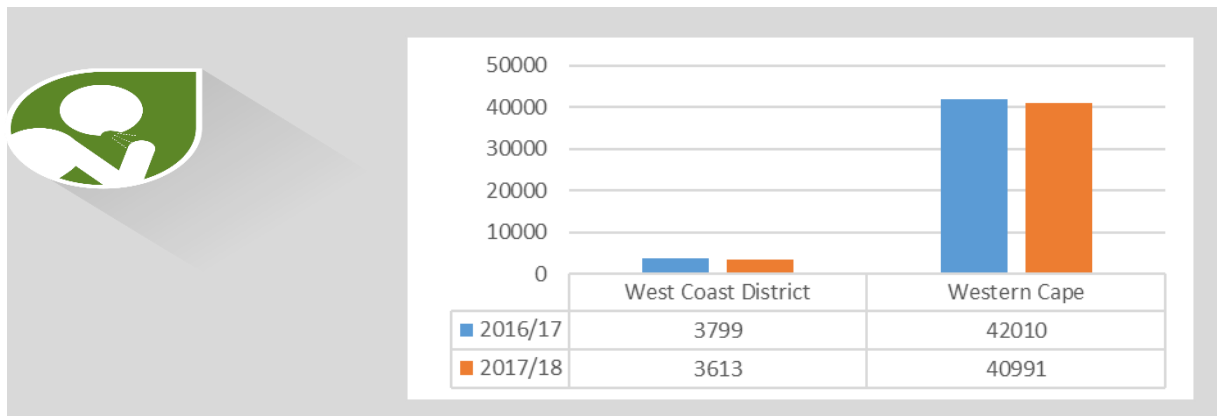
HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
West Coast District	8 910	10 588	1 835	2 217	1.8	2.9
Western Cape	230 931	256 821	44 869	45 491	0.9	0.8

The West Coast District area's total registered patients receiving ARTs has been steadily rising. Patients receiving antiretroviral treatment increased by 1 678 between 2016/17 to 2017/18. The 10 588 patients receiving antiretroviral treatment are treated at 45 clinics/ treatment sites. A total of 256 821 registered patients received antiretroviral treatment in Western Cape in 2017/18. The West Coast District, with 10 588 patients represent 4.1 per cent of the patients receiving ART in the Province.

The number of new antiretroviral patients increased to 2 217 in 2017/18 from 1 835 in 2016/17. HIV transmission rate for the West Coast District showed a deterioration from 1.8 per cent in 2016/17 to 2.9 per cent in 2017/18, in contrast to the Province's marginal improvement to 0.8 per cent in 2017/18.

Tuberculosis

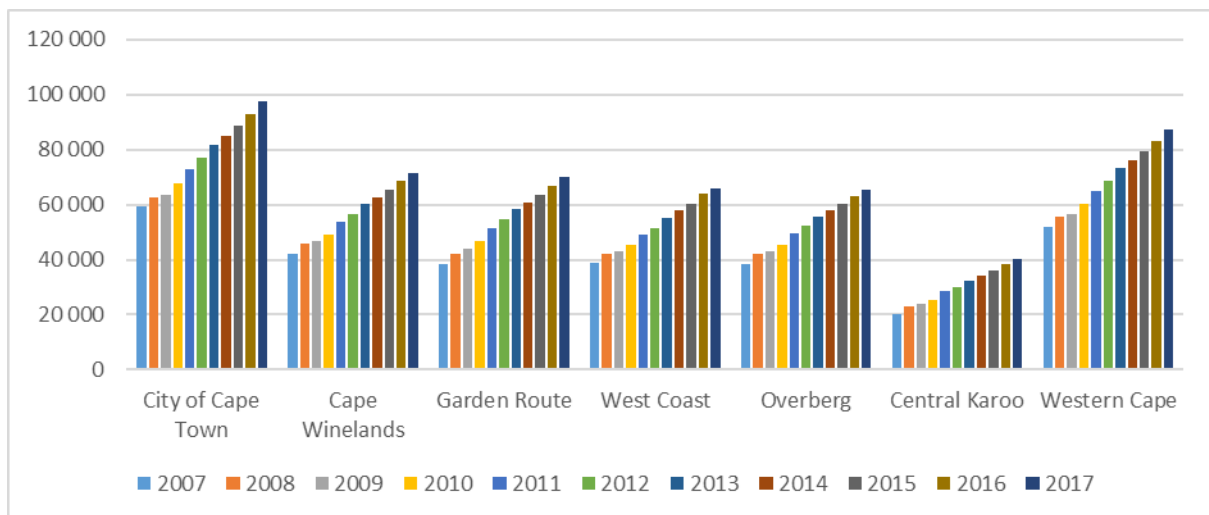


In contrast to the rising numbers of HIV/AIDS cases, the West Coast District experienced a decline in tuberculosis (TB) cases in 2017/18. The West Coast with 3 613 TB patients in 2017/18 compared to 3 799 in 2016/17 represents 8.8 per cent of the TB patients who are treated in the treatment sites in the Province. The West Coast's TB patients are treated at 74 TB clinics or treatment sites.

Poverty

GDPR PER CAPITA

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

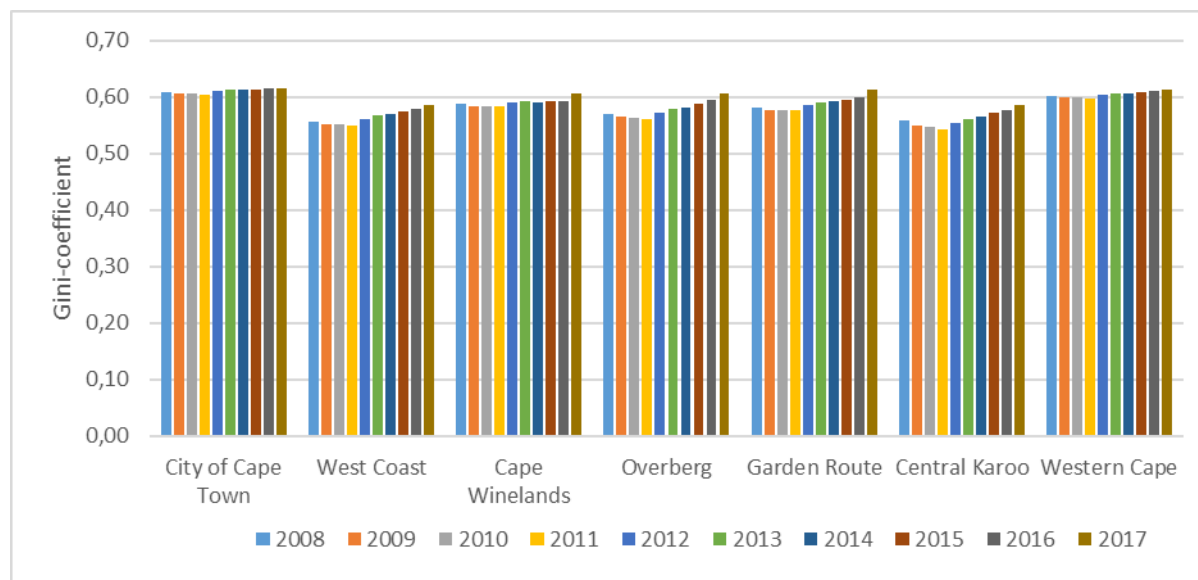


Source: Stats SA 2017, own calculations

In 2017, the City of Cape Town (R97 684) had the highest GDPR per capita in the Province, followed by the Cape Winelands (R71 426) and Garden Route Districts (R69 970). At R65 711 in 2017, the West Coast District's real GDPR per capita was below that of the Western Cape's figure of R87 110.

INCOME INEQUALITY

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Although income inequality in the West Coast District municipal area has decreased between 2008 and 2011, it has increased since then, reaching 0.59 in 2017. Although it is still below the NDP's 0.6 target, the increasing trend could soon find it moving beyond this level.



Source: Global Insight, 2017

On a positive note, income inequality levels were marginally lower in the West Coast District than in the Western Cape.

ACCESS TO SERVICES & HOUSING

Community Survey 2016	City of Cape Town	West Coast District	Cape Winelands District	Overberg District	Garden Route District	Central Karoo District	Western Cape
Total number of households	1 264 849	129 862	236 006	91 835	189 345	21 980	1 933 876
Formal main dwelling	1 032 497 81,6%	111 389 85,8%	191 077 81,0%	75 105 81,8%	162 325 85,7%	21 498 97,8%	1 593 891 82,4%
Water (piped inside dwelling/ within 200m)	1 261 875 99,8%	125 336 96,5%	232 605 98,6%	89 905 97,9%	183 441 96,9%	20 893 95,1%	1 914 055 99,0%
Electricity (primary source of lighting)	1 193 110 94,3%	120 155 92,5%	228 650 96,9%	87 910 95,7%	178 646 94,3%	21 345 97,1%	1 829 816 94,6%
Sanitation (flush/ chemical toilet)	1 236 000 97,7%	122 205 94,1%	218 483 92,6%	86 890 94,6%	181 973 96,1%	20 979 95,4%	1 866 531 96,5%
Refuse removal (at least weekly)	1 110 231 87,8%	108 311 83,4%	192 974 81,8%	79 961 87,1%	168 079 88,8%	19 964 90,8%	1 679 520 86,8%

Access to water, electricity and sanitation services were however higher than this at 96.5 per cent, 92.5 per cent and 94.1 per cent respectively while household access to refuse removal services was at 83.4 per cent. These figures are generally slightly below that of the Western Cape Province.

Water Services

For the West Coast District area, growth in domestic and non-domestic consumer/billing units for water services recorded average year on year growth of 1.8 per cent over the 2007 – 2017 period. This equates to a total increase of 13 559 consumer units over this 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic water services per consumer/ billing unit	68 117	81 676	13 559	1,8%
Indigent support for water services	12 650	22 659	10 009	6,0%

There were an additional 10 009 indigents supported for water services in 2017 when compared with 2007. This indicates overall growth in revenue generating consumer units for water services within the West Coast District area.

Sanitation Services

There was a 17 019 unit increase in total domestic and non-domestic consumer/billing units for sanitation services in the West Coast District area over the 2007 – 2017 period, recording average year on year growth of 2.4 per cent over this 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic sanitation services per consumer/ billing unit	64 144	81 163	17 019	2,4%
Indigent support for sanitation services	12 139	21 205	9 066	5,7%

There were 9 066 additional indigents in 2017 compared with 2007, which indicates overall growth in revenue generating consumer units for sanitation services within the West Coast District area.

Electricity Services

Electricity services per consumer/billing unit recorded growth of 14 804 units between 2007 and 2017 at an average annual rate of 2.2 per cent. This shows good growth over the 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic electricity services per consumer/ billing unit	62 277	77 081	14 804	2,2%
Indigent support for electricity services	11 839	21 654	9 815	6,2%

Indigent support for electricity services, which increased by 9 815 over the 2007 – 2017 period. This indicates overall growth in revenue generating consumer units.

Refuse Removal Services

The refuse removal services grew from 64 464 to 74 023 consumer/billing units between 2007 and 2017, an addition of 9 559 units at an average annual rate of 1.4 per cent.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic refuse removal services per consumer/ billing unit	64 464	74 023	9 559	1,4%
Indigent support for refuse removal services	12 768	22 520	9 752	5,8%

Over the same period, 2007 to 2017, indigent support for refuse removal services grew by 9 752 at an average annual rate of 5.8 per cent.

Safety and Security

Murder



Sexual Offenses



Municipal Area		2016	2017	2018
Actual Number	West Coast District	133	110	129
	Western Cape	3 224	3 311	3 729
Per 100 000	West Coast District	30	25	29
	Western Cape	51	51	56

Municipal Area		2016	2017	2018
Actual Number	West Coast District	563	556	514
	Western Cape	7 130	7 115	7 075
Per 100 000	West Coast District	129	127	114
	Western Cape	114,44	110	107
				% Change
Area		2016	2017	% Change
West Coast District		129	127	114
Western Cape		114,44	110	107
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DRIVING UNDER THE INFLUENCE



Municipal Area		2016	2017	2018
Actual Number	West Coast District	464	509	579
	Western Cape	11 725	12 895	12 776
Per 100 000	West Coast District	106	116	128
	Western Cape	187	199	193

RESIDENTIAL BURGLARIES



Municipal Area		2016	2017	2018
Actual Number	West Coast District	3 042	3 043	2 802
	Western Cape	47 569	46 043	42 662
Per 100 000	West Coast District	697.44	696	692
	Western Cape	758	710	644
Cape Winelands District (per 100 000)		33	41	23.0%

FATAL CRASHES



Area	2016	2017	% Change
Witzenberg (per 100 000)	38	44	16.9%
Western Cape	1187	1234	1244
Cape Winelands District (per 100 000)	33	41	23.0%
Cape Winelands District (per 100 000)	33	41	23.0%

ROAD USER FATALITIES

Area	2016	2017	% Change
West Coast District	146	107	116
Witzenberg (per 100 000)	38	44	16.9%
Western Cape	1345	1403	1364
Cape Winelands District (per 100 000)	33	41	23.0%

ECONOMIC SECTOR PERFORMANCE

The local economy of the West Coast District municipal area is dominated by the manufacturing (R5 513.7 million or 20.3 per cent in 2016) followed by the agriculture, forestry and fishing sector (R5 482.3 million or 20.2 per cent), wholesale and retail trade, catering and accommodation sector (R4 169.8 million or 15.3 per cent), finance, insurance, real estate and business services (R3 093.7 million or 11.4 per cent) and general government (R2 839.2 million or 10.5 per cent). Combined, these top five sectors contributed R21.1 billion (or 77.7 per cent) to the West Coast District municipal economy, which was estimated be worth R27.2 billion in 2016.

West Coast District GDP performance per sector, 2006 - 2017									
Sector	Contribution to GDP (%) 2016	R million value 2016	Trend		Real GDP growth (%)				
			2006 - 2016	2013 - 2017	2013	2014	2015	2016	2017 e
Primary Sector	21,2 %	5 769,9	3,0%	3,0%	2013	2014	2015	2016	2017e
Agriculture, forestry and fishing	20,2 %	5 482,3	3,3%	3,0%	4,1%	8,1%	- 1,5%	- 6,2%	10,5 %
Mining and quarrying	1,1 %	287,6	-0,5%	2,4%	4,3%	8,2%	- 1,6%	- 6,5%	10,7 %
Secondary Sector	27,3 %	7 418,6	1,8%	1,5%	1,5%	6,5%	- 1,0%	- 1,6%	6,3 %
Manufacturing	20,3 %	5 513,7	1,6%	1,5%	1,9%	2,3%	1,3%	0,4%	1,7 %
Electricity, gas and water	2,0 %	533,1	-1,9%	-2,5%	1,4%	2,1%	1,3%	0,1%	2,3 %
Construction	5,0 %	1 371,8	4,9%	3,4%	- 1,9%	- 2,2%	- 3,3%	- 3,7%	- 1,2 %
Tertiary Sector	51,5 %	13 981,1	3,1%	2,2%	6,3%	5,3%	2,4%	2,8%	0,0 %
Wholesale and retail trade, catering and accommodation	15,3 %	4 169,8	3,2%	2,1%	3,4%	2,8%	1,9%	2,0%	1,0 %
Transport, storage and communication	8,2 %	2 214,6	0,7%	0,5%	3,1%	2,3%	2,7%	2,8%	- 0,3 %
Finance, insurance, real estate and business services	11,4 %	3 093,7	3,8%	3,0%	1,6%	2,5%	- 1,4%	- 0,8%	0,5 %
General government	10,5 %	2 839,2	3,7%	2,2%	3,2%	3,2%	3,4%	2,9%	2,5 %
Community, social and personal services	6,1 %	1 663,8	3,2%	2,7%	4,5%	3,7%	1,3%	1,3%	0,3 %
Total West Coast District	100,0%	27 169,7	2,7%	2,2%	4,7%	2,3%	2,1%	2,4%	2,1 %

Source: Quantec Research, 2017 (e denotes estimate)

The 10-year trend, between 2006 and 2016, shows that the construction sector registered the highest average growth rate (4.9 per cent) in the West Coast during this period, followed by the finance, insurance, real estate and business services (3.8 per cent), general government (3.7 per cent), agriculture, forestry and fishing (3.3 per cent) and wholesale and retail trade, catering and accommodation as well as community, social and personal services (both at 3.2 per cent). It is encouraging that 3 of the 5 top economic sectors (agriculture, forestry and fishing, wholesale and retail trade, catering and accommodation and finance, insurance, real estate and business services) registered growth in excess of 3 per cent over this period. Growth of the agriculture sector shrunk into negative territory in 2015 and 2016 due to the severe drought but the estimated growth rate for 2017 is a healthy 10.5 per cent.

LABOUR

This section highlights key trends in the labour market within the West Coast District municipal area, beginning with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels. The majority of workers in the West Coast District labour force in 2016 was dominated by low skilled workers (49.2 per cent) and only 15.1 per cent were skilled.

West Coast District trends in labour force skills, 2006 - 2017					
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Average growth (%)	Number of jobs 2016	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	15,1%	2,6%	3,3%	20 547	20 616
Semi-skilled	35,7%	0,4%	2,5%	48 489	48 208
Low skilled	49,2%	-0,8%	3,5%	66 858	66 191
Total West Coast District	15,1%	0,1%	3,1%	135 894	135 015

Source: Quantec Research, 2018 (e denotes estimate)

Employment growth per sector

West Coast District employment growth per sector 2006 – 2017e									
Sector	Contrib 2016	Num 2016	Trend		Employment (net change)				
			2006 - 2016	2013 – 2017e	201 3	201 4	201 5	201 6	201 7e
Primary Sector	39,5 %	70 167	-22 088	10 854	4 971	-2 761	12 253	-2 562	-1 047
Agriculture, forestry and fishing	39,3 %	69 711	-22 036	10 858	4 979	-2 760	12 236	-2 552	-1 045
Mining and quarrying	0,3 %	456	-52	-4	-8	-1	17	-10	-2
Secondary Sector	13,1 %	23 322	1 352	2 983	637	855	861	553	77
Manufacturing	9,0 %	16 001	98	1 832	463	482	749	99	39
Electricity, gas and water	0,2 %	419	103	33	3	3	5	14	8
Construction	3,9 %	6 902	1 151	1 118	171	370	107	440	30
Tertiary Sector	47,4 %	84 115	22 451	11 398	2 348	2 320	2 705	1 562	2 463
Wholesale and retail trade, catering and accommodatio n	16,0 %	28 434	7 563	4 976	771	605	1 357	676	1 567
Transport, storage and communication	2,4 %	4 336	1 187	325	148	-139	199	17	100
Finance, insurance, real estate and business services	8,4 %	14 893	4 475	2 294	501	429	644	348	372
General government	9,8 %	17 432	4 893	713	3	993	-208	388	-463
Community, social and personal services	10,7 %	19 020	4 333	3 090	925	432	713	133	887
Total West Coast District	100, 0%	177 604	1 717	25 235	7 956	414	15 819	- 447	1 493

Source: Quantec Research, 2018 (e denotes estimate)

Unemployment rate

Unemployment Rates for the Western Cape (%)											
Area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 ^e
City of Cape Town	16,2	15,2	16,5	17,8	17,9	18,1	18,1	18,5	19,1	20,3	21,1
West Coast	4,7	6,5	7,9	9,3	9,7	9,6	9,2	10,0	9,0	10,1	11,1
Cape Winelands	6,5	7,2	8,3	9,6	9,8	9,7	9,4	9,9	9,1	10,1	10,7
Overberg	6,2	6,9	8,3	9,7	10,0	10,0	9,8	10,5	9,8	11,1	11,8
Garden Route	13,2	12,7	13,8	15,0	14,9	15,0	14,8	15,1	15,0	16,3	17,0
Central Karoo	20,5	21,0	22,0	22,9	22,6	22,4	22,1	22,6	21,7	23,0	24,0
Western Cape	13,3	12,9	14,2	15,5	15,7	15,8	15,7	16,1	16,2	17,4	18,2

Source: Quantec Research, 2018 (e denotes estimate)

Over the last decade, the West Coast District's unemployment rate has been rising steadily; it increased from 9.0 per cent in 2015 to 10.1 per cent in 2016 and 11.1 per cent in 2017. The West Coast District's unemployment rate in 2017 is considerably below that of the Province's 18.2 per cent and is one of the lowest District's rates in the Province.

2. STRATEGIC PLANNING AND ALIGNMENT

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

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

2.1 Vision

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

2.2 Mission

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

2.3 Strategic Goals



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

2.4 What are our core values?

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

2.5 West Coast District Municipality – IDP alignment methodology

2.5.1 National and Global Alignment

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



2.5.2 Vertical alignment with Provincial and National Government Strategic Objectives

National Development Plan (NDP) 2030

- The NDP offers a long-term perspective to eliminate poverty and reduce inequality by 2030.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The NDP and its proposals will need to be implemented over a 17 year period. Three phases have been identified.
- Government has started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The Plan shapes budget allocation over the 17 years, through the Medium term Expenditure Framework (MTSF)
- The Plan requires the three spheres of government to focus on identifying and overcoming the obstacles to achieving improved outcomes, strengthen governance and service delivery
- Planning and implementation should be informed by evidence-based monitoring and evaluation. It is coordinated by DPME.
- The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

Provincial Strategic Plan (PSP) and –Goals (PSG)

- It is the Province's medium to long growth and development plan
- Drawing on the NDP, MTSF and OneCape2040 and working within a sustainable development paradigm
- Cornerstone is a deep and thorough understanding of provincial endowments and assets, development potential and constraints
- It is a framework for both public and private sector investment
- It is spatially referenced and enables intergovernmental alignment and implementation

Provincial Strategic Goals



One Cape 2040

One Cape 2040 is The Western Cape agenda for joint action on economic development. ONECAPE2040 1 is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It articulates a vision about how we the people of the Western Cape can work together to develop our economy and our society. It seeks to set a common direction to guide planning and action and to promote a common commitment and accountability to sustained long-term progress.

A vision of change

The challenge therefore is to determine how we can create a resilient, inclusive and competitive Western Cape with high rates of employment, growing incomes, greater equality and an improved quality of life for all our citizens and residents that addresses the crisis of joblessness, overcomes our legacy of skills and asset deficits and responds to environmental risk.

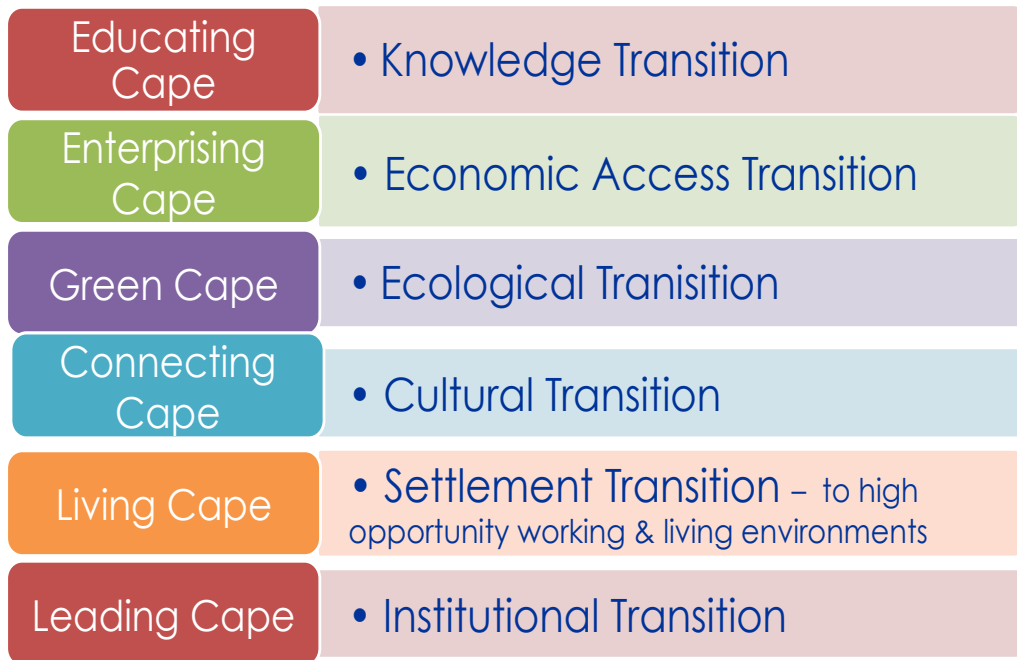
What then is our vision for 2040? There are a number of possible ways to focus a vision.

It is recommended that the most appropriate focus should be on our attributes as society – the qualities we need to have that would enable all the people to have good quality lives and that would allow us to thrive irrespective of the state of the external world beyond our control.

The following six qualities emerged as key ingredients of our vision. We need to be a society that is:

- Highly skilled – as the basis for both economic competitiveness as well as social progress;
- Innovation-driven – to solve our challenges and to ensure our economic future in a knowledge era;

- Resource-efficient - to mitigate environmental and regulatory risk and seize the opportunities of a post-carbon future;
- Connected – to each other and to the world;
- High opportunity – as a product of an enabling physical, services and regulatory environment geared to quality living and enterprise.
- Collaborative – as a key to achieving the required social, economic and environmental impact required.



The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion).

National Outcomes

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World

12. An efficient, effective and development oriented public service
13. Social protection
14. Nation building and social cohesion

Alignment of the NDP and PSP

NDP 2030 & MTSF	PSP 2014 - 2019
1. Key drivers of change	Create opportunities for growth and jobs
2. Demographic trends	Enable a resilient, sustainable, quality & inclusive living environment
3. Economy and employment	Create opportunities for growth and jobs
4. Economic infrastructure	Create opportunities for growth and jobs
5. Transition to a low carbon economy	Create opportunities for growth and jobs Enable a resilient, sustainable, quality & inclusive living environment
6. An integrated , inclusive rural economy	Create opportunities for growth and jobs Enable a resilient, sustainable, quality & inclusive living environment
7. Positioning South Africa in the World	Embed good governance and integrated service delivery through partnerships and spatial alignment
8. Transforming human settlements	Enable a resilient, sustainable, quality & inclusive living environment
9. Improving education, training , innovation	Improve education outcomes & opportunities for youth development
10. Promoting Health	Increasing wellness, safety and reducing social ills
11. Social Protection	Increasing wellness, safety and reducing social ills
12. Building safer communities	Increasing wellness, safety and reducing social ills
13. Building a capable state	Embed good governance and integrated service delivery through partnerships and spatial alignment
14. Promoting accountability, fighting corruption	Embed good governance and integrated service delivery through partnerships and spatial alignment
15. Transforming society and uniting the country	Increasing wellness, safety and reducing social ills

NDP, PSP and Operation Phakisa

- Aug 2013, The President visited Malaysia and was introduced to the Big Fast Results Methodology through which the Malaysian government achieved significant

transformation within a very short time to address national key priority areas such as poverty, crime and unemployment.

- With the support of the Malaysian government, the Big Fast Results approach was adapted to the South African context. To highlight the urgency of delivery the approach was renamed to Operation Phakisa ("phakisa" meaning "hurry up" in Sesotho).
- Operation Phakisa is a results-driven approach, involving setting clear plans and targets, on-going monitoring of progress and making these results public.
- The methodology focusses on bringing key stakeholders from the public and private sectors, academia as well as civil society organisations together to collaborate in sessions which are called laboratories (labs). It focusses on:
 - detailed problem analysis
 - priority setting
 - intervention planning; and
 - delivery
- The implementation of the plans are rigorously monitored and reported on. Implementation challenges are actively managed for effective and efficient resolution.
- Operation Phakisa was initially implemented in two sectors, the oceans economy and health
- The WCG has adopted this approach around the ocean economy, i.e. Rig Repair, Oil and Gas sector

Western Cape Project Khulisa (Source: www.westerncape.gov.za)

Project Khulisa falls under our Provincial Strategic Goal 1, which focuses on job creation and opportunities to help improve the province's economy. The four other goals are improving education, improving community wellness, improving quality of life and promoting good governance.

According to Minister of Economic Opportunities Alan Winde, "the Western Cape Government believes it is our role to create an environment in which the private sector can grow the economy and create jobs".

Our focus areas

In the first phase of Project Khulisa, which runs between now and 2019, we are focusing on what government and the private sector can do together to improve growth and job creation in the following three sectors:

Tourism

This sector includes business and leisure tourism, which is already a major contributor to the economy of the province. It directly contributes R17 billion to the region and has so far created 204 000 formal jobs in the province. It was chosen for initial focus because we believe that, by working together, we can grow these figures substantially. Tourism also creates jobs on all skills levels, but especially among medium- and low skilled residents.

We are currently working with the tourism industry to decide on how we will improve this sector. We are considering:

- Developing cultural and heritage tourism
- Focusing our marketing plans on a few, new specialised markets
- Boosting local business tourism

We are aiming to ensure that the Western Cape becomes an all-year destination.

Agri-processing

With a focus on food, beverages, exports and domestic product potential, agri-processing currently contributes R12 billion to the local economy and has created 79 000 jobs in the province. By helping this industry to grow, we can create jobs for residents in our rural areas. Through Project Khulisa, we aim to grow agri-processing in the Western Cape by:

- Exploring new infrastructure projects
- Improving regulation for this industry
- Promoting and supporting Western Cape products locally and abroad.

Oil and gas

This sector is a national focus area that has created 35 000 formal jobs in the province and we are focusing on this sector as many jobs can be created for artisans in midstream services such as rig repair. We believe Project Khulisa can help generate growth and jobs in this sector by:

- Ensuring that the government remains on track with its plan to transform Saldanha into a rig repair hub.
- Developing the skills we need to service rigs.
-

2.6 State of the District: West Coast

Situational Analysis

2.6.1. Introduction

As discussed earlier the strategic objectives were formulated in line with the national and provincial imperatives. However, it also takes account of the developmental imperatives and constraints that we are confronted with in the district and how we are to be positioned to respond to these challenges.

The following section describes and outlines the status quo with respect to each of these thematic issues, organised along the strategic objectives of the organisation.

2.6.2 Policy and Legislative Framework for District Municipalities

FUNCTIONS AND POWERS OF MUNICIPALITIES (ss 83-89)

83 General

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

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

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

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

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

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

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

84 Division of functions and powers between district and local municipalities

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

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

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

(b) Potable water supply systems.

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

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

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

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

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

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

(i) the determination of a waste disposal strategy;

(ii) the regulation of waste disposal;

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

The Waste disposal strategy was drafted in 2001.

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

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

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

(g) Regulation of passenger transport services.

This function is not performed by the WCDM.

(h) Municipal airports serving the area of the district municipality as a whole.

This function is not performed by WCDM. It become a district function when Vredendal or Vredenburg Airport serving the District as a Whole

(i) Municipal health services.

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

(k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
Currently not a function of WCDM. The abattoirs in the area are privately own and only cater for their needs. It does not serve a major proportion of the municipalities.

(l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
The only crematoria is in Malmesbury and is privately owned and managed. Due to the geographical nature of the District and the distance that people must travel to cemeteries, it is not a cost effective exercise

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

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

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

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

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

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

Objective 4: Promoting essential bulk services to the district

The main thrusts for essential bulk services are the effective provisioning and maintenance of infrastructure in a sustainable manner that contributes to the development and conservation of the West Coast District.

Water Provisioning

WCDM is the bulk water service provider (WSP) for 22 towns and approximately 1000 farms in the southern part of the West Coast District in the municipal areas of Swartland, Saldanha Bay and Bergrivier through an extensive bulk water distribution system.

The system consists of the Swartland Scheme in the south of the district and the Misverstand Scheme in the north.

The two systems are interlinked and operated as an integrated system and forms part of the integrated Western Cape Water Supply Scheme (WCWSS).

The municipalities of Swartland, Saldanha Bay and Bergrivier are the water services authority's (WSA).

WCDM is the Water Services Provider (WSP) as per a service-level agreement (SLA) with the WSA's.

The current water licenses and abstraction are as indicated below:

Source	Current license	2017/2018 Abstraction	Growth rate	2018 Demand	2018 Surplus - Shortfall
	m ³ /annum	m ³ /annum	%	m ³ /annum	m ³ /annum
Voëlvlei	4 200 000 8 200 000	6 636 187 4 282 906	2.8%	7 618 758 7 335 000	3 420 000 865 000
Misverstand	17 440 000 23 044 000	16 705 674 12 129 906	3.3%	19 650 138 21 482 000	2 220 000 1 562 000
Langebaan Road Aquifer	1 460 000 1 350 000	1 460 000 1 055 105	0,0%	1 460 000 1 350 000	0 0
Total	23 100 000 32 594 000	24 801 861 17 467 617		28 728 896 30 167 000	5 640 000 2 427 000

A Section 78 process to determine the service delivery arrangements for the provision of bulk water services had its inception during February 2017

License applications for additional water allocations were approved and allocated from DWS on 23 October 2017 for both schemes as indicated in the table above.

Drought Management Plan for the district has been approved and will be reviewed in the current term of office.

To ensure sustainable economic development in the West Coast District where especially Malmesbury and Saldanha Bay areas have been identified as high growth potential areas, the WCDM initiated a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the district.

Various alternative sources and combinations thereof were evaluated and, eventually, a 25,5 ml/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative. The project was put on hold due to a lack of funding from the Department of Water and Sanitation and was transferred to the Saldanha Bay Municipality.

Objective 5: Ensuring good governance and financial viability

Water provisioning

The municipality distributes water to local municipalities and large scale farmers. WCDM's collection rate for water services has been between 90 and 98 percent over a number of years. This revenue source are ring-fenced which means that this resource can only be used for the provision of water related services within the district. Looking ahead, water shortages are a significant concern within the region, given the limited scope to increase pumping from existing sources. WDCM's 2017/18 tariff increase of 6.2% which is partially intended to discourage wasteful usage will continue to support water restrictions. The municipality's water losses will remain within the 10% expectable norm over the 2017/18 MTREF. The assumption was based on the 4.45% actual water loss measured at 30 June 2017.

2.7 A strategic response: Overview of strategies and plans with further exposition and discussion

Each strategic objective is supported by a strategy which documents the strategic approach the municipality will embark on in order to address the particular theme or issue. These strategies are as follows and will be summarised in the following section.

Current WCDM regional strategies adopted and in process

- Strategic Master Fire Plan
- Regional Economic Development Strategy
- Tourism Strategy
- Integrated Environmental Strategy
- Estuary Management Plan
- Integrated Coastal Management Plan
- Disaster Management Plan
- District Spatial Development Framework
- Master Plan for Bulk Water System
- Bulk Infrastructure Master Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Air Quality Management Plan
- Regional Climate Change Strategy
- Strategic Human Resource Development

The service delivery focus of the West Coast District Municipality for the 2019/20 financial year will be as follows:

Focus area	Comment
Water Management	Facilitating Under-ground Water Storage to ensure sustainable water provision
Waste Management	Providing Regional Landfill Site for Cedereberg & Matzikama Municipality
ICT Connectivity	Ensuring ICT Connectivity in District Area by means of satellite technology
Fire Fighting	Enhance own service to adhere to SANS code – add 4 staff members to establishment every 6 months Negotiating to provide service on behalf of B-municipalities
System assistance including mSCOA (financial & non-financial)	Negotiating to provide service on behalf of B-municipalities where experiencing system and/or capacity problems
Energy	Reduce carbon & optimise infrastructure. Considering energy generation towards the IRR plan

2.7.1 Spatial Development Framework (SDF)

After the appointment of a service provider in August 2018, the project for the review of the WCDM Spatial Development Framework commenced in September 2018.

The SDF will be aligned with the with the latest legislative requirements and policy directives, including the MSA, the Spatial Planning and Land Use Management Act (2013), the Western Cape Land Use Planning Act (2014), the National Spatial Development Framework, the Provincial Spatial Development Framework (2014), as well as the SDFs of the 5 local Municipalities. The WCDM SDF will also be aligned with the WCDM IDP and will meet the requirements of the Dept of Rural Development and Land Reform's Guidelines for the Development of Provincial, Regional and Municipal SDFs (2014).

The Project has been divided into 6 phases:

Phase 1 - Inception Report	- October 2018
Phase 2 - Status Quo Report	- October 2018 to Jan 2019
Phase 3 - First Draft SDF	- February to May 2019
Phase 4 - Public Consultation	- June & July 2019
Phase 5 - Final Draft SDF	- Aug & Sept 2019
Phase 6 - Finalization and Council approval of SDF	- October 2019

Phases 1 & 2 have been concluded.

2.7.2 Integrated Waste Management Plan

Second generation IIWP was approved by council in 2012. The third generation Integrated Waste Management Plan is to be drafted as soon as the IWMP of all the local municipalities have been drafted, as the District IWMP flows from there.

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

2.7.3 Intergrated Transport Plan

A new five year ITP will be completed for the West Coast District. The Department of Transport and Public Works will soon appoint consultants, the relevant information will be communicated to Municipalities.

2.7.4 Disaster Management Plan (DMP)

The Disaster Management Plan was updated since the approval of the previous IDP and it has been adopted and approved by Council on 20 April 2016. The Risk assessment for the West Coast District was done in October 2013.

Disaster Management Centre

The building is located in Moorreesburg. It provides a 24-hour call taking and dispatch facility. An organisational facility is also available that is used as a Joint Operation Centre (JOC) during disasters and also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various disaster related activities. It can support the on-scene response during an escalating incident by relieving the burden of external co-ordination and securing additional resources. The centre is an one-stop centre for all incident reporting. It provides co-ordination, direction, and support during emergencies The centre was officially opened in September 2008, and the following services operate from the Disaster Management Centre,

Disaster Management

- Fire Brigade Services: Chief Fire Officer and Station Commander for the Moorreesburg Fire Station

- Department of Health: Emergency Medical Services (EMS) responsible for ambulance services with a Manager Communication, a Supervisor and 14 senior control centre agents – dispatchers who render a 24-hour service as well as Health Net who render outpatients bookings and is operating only from 8am till 16h00.
- Equipment – video conferencing, internet , faxing facilities ;
- The Centre was used as an example in the Guidelines from the National Disaster Management Centre on how to equip a Centre.

The Corporate Disaster Management Plan

The Corporate Disaster Management Plan is the single disaster management plan for a municipal area called for in Section 53 of the Disaster Management Act: “Each municipality must, within the applicable municipal disaster management framework... prepare a disaster management plan for its area according to the circumstances prevailing in the area...” This plan refers to the municipality (the business) and not the municipality (the community). according to the Disaster Management plan – each line department is actioned as per their line function responsibility, moreover when national, provincial or local departments are involved in managing an incident, the specific risk owner will take responsibility for its function under their mandate, but all under direction of the JOC (Joint Operations Command). An example hereof, Finance must assist with emergency procurement; Human Resources must employ temporary staff to assist with tasks; If the incident is environmentally related, then the risk owner (Department of Environmental Affairs) will utilise, their ambit of responsibility to action the necessary response for the incident. The Corporate Disaster Management Plan is closely linked to the job descriptions of each staff member.

The West Coast Disaster Management Plan is currently the main document that the municipalities are using to guide them when drafting their own contingency plans which speak to a variety of risks, or hazards. All the municipalities are now also in the process of updating their risk profiles and in the future those risk assessments will inform the risk profile of the district.

2.7.5 Selected Strategy Maps

Results Chain: Administration

27/Feb/19

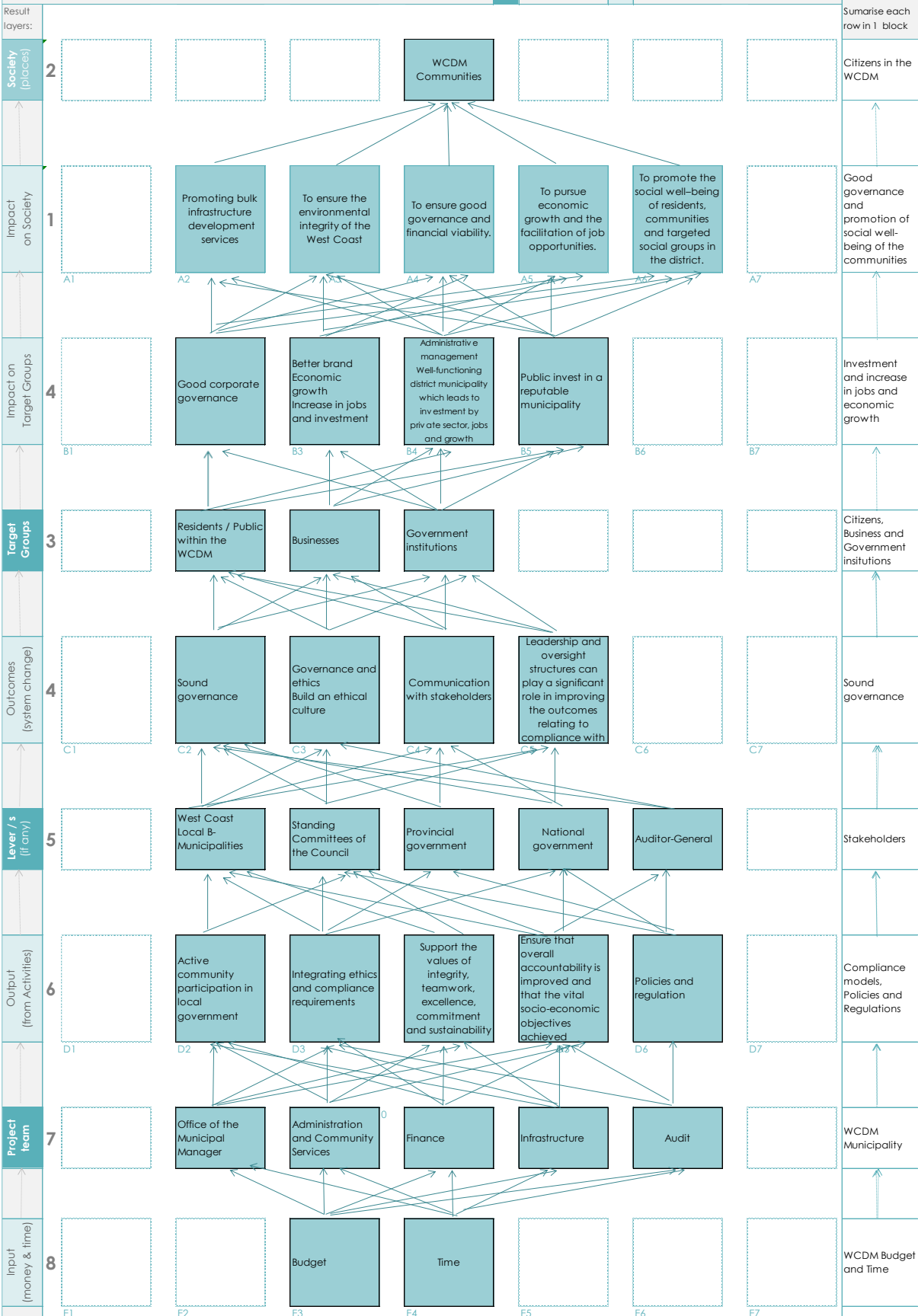


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Explain the logic of how the outputs will result in the desired systemic outcomes and impact. To manage risk, each step to the next, must be credible. Map the key role players first, then add the value adding steps. Copy blocks on the right, to the relevant areas below. Add text. Then add the links. Drag the arrows into place. Optional: Use colour to communicate areas of risk or success.



Results Chain: Municipal Health

27/Feb/19

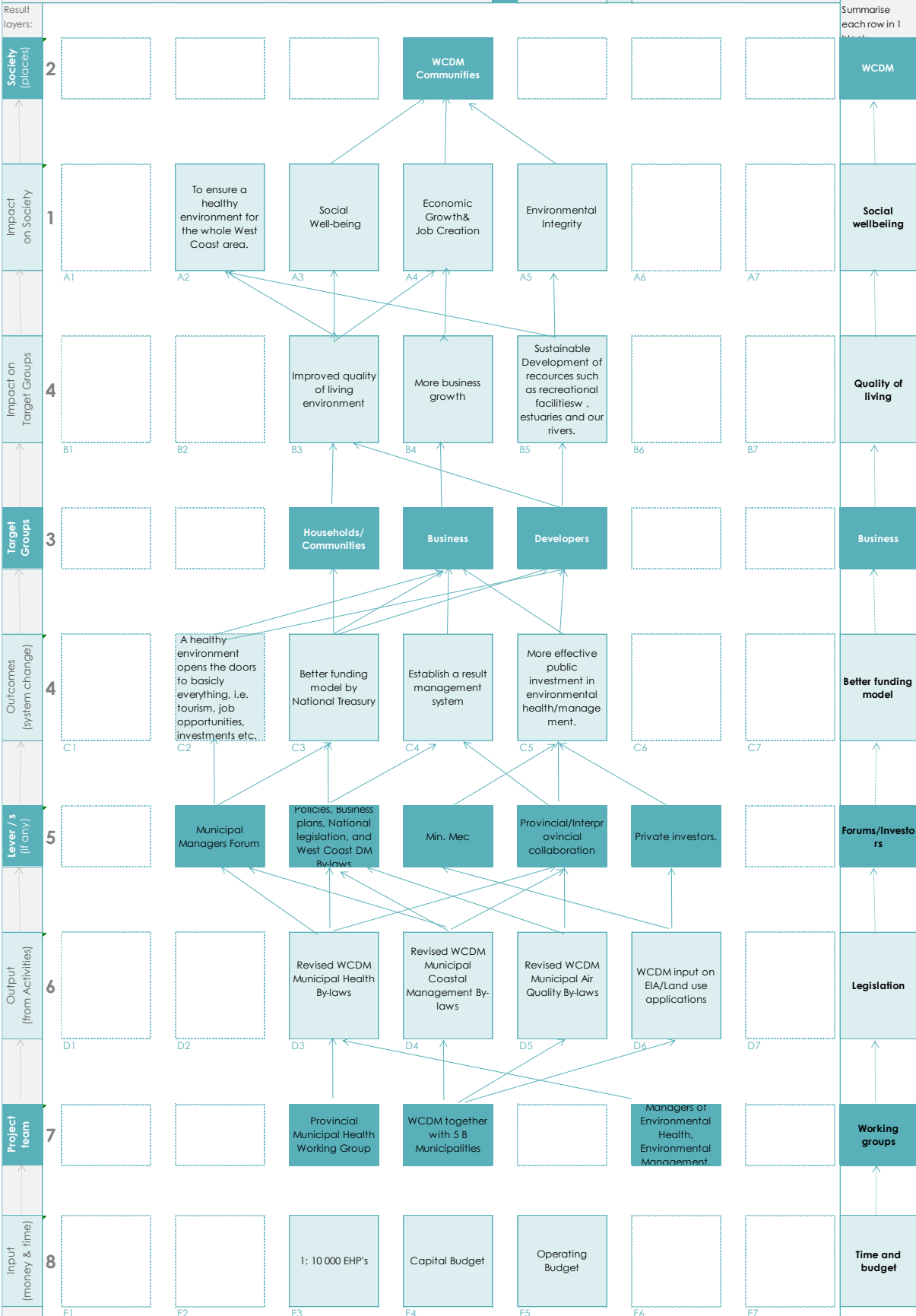


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Results Chain: SCM

27/Feb/19

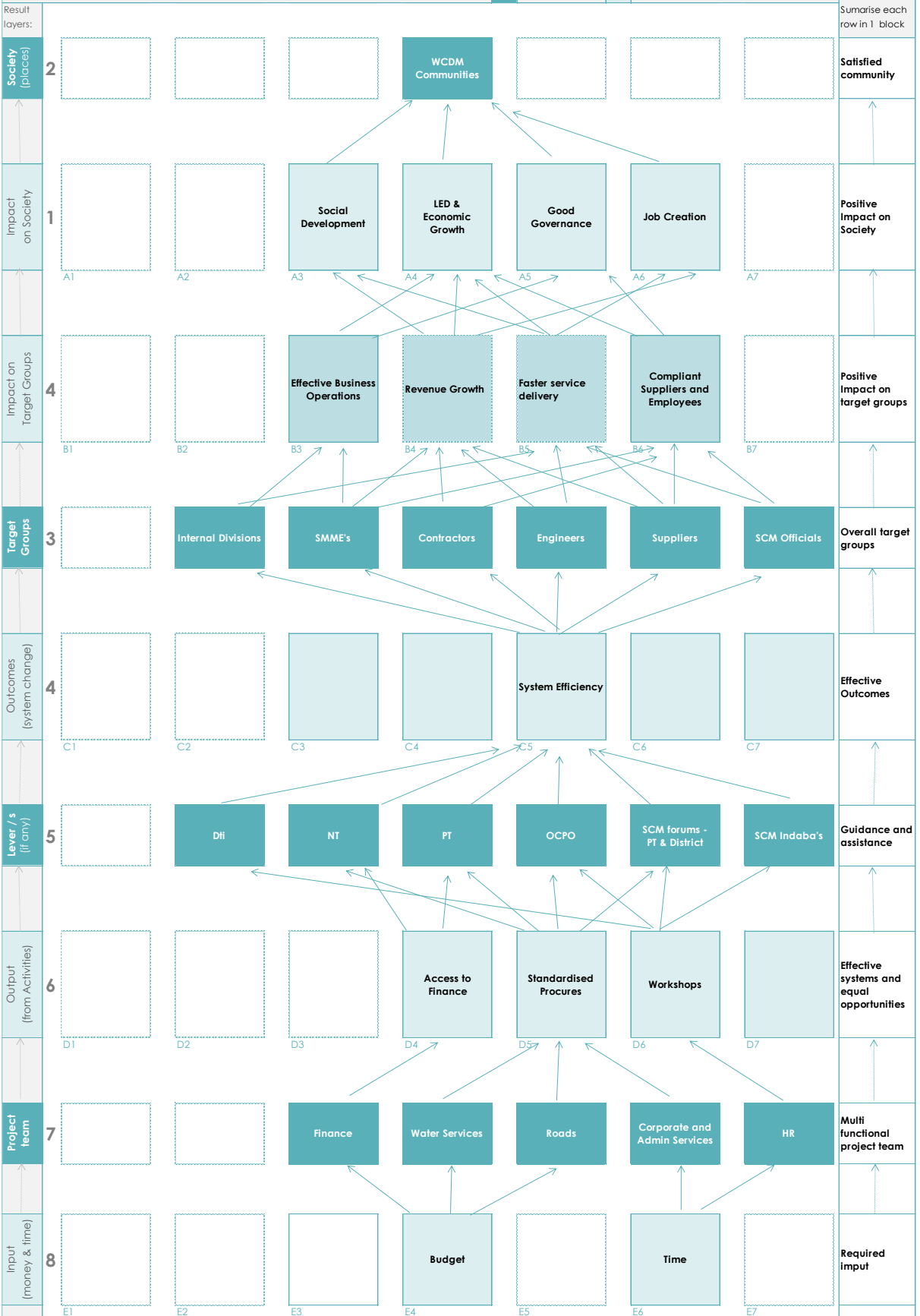


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Results Chain: Bulk Water Infrastructure & Supply

27/Feb/19



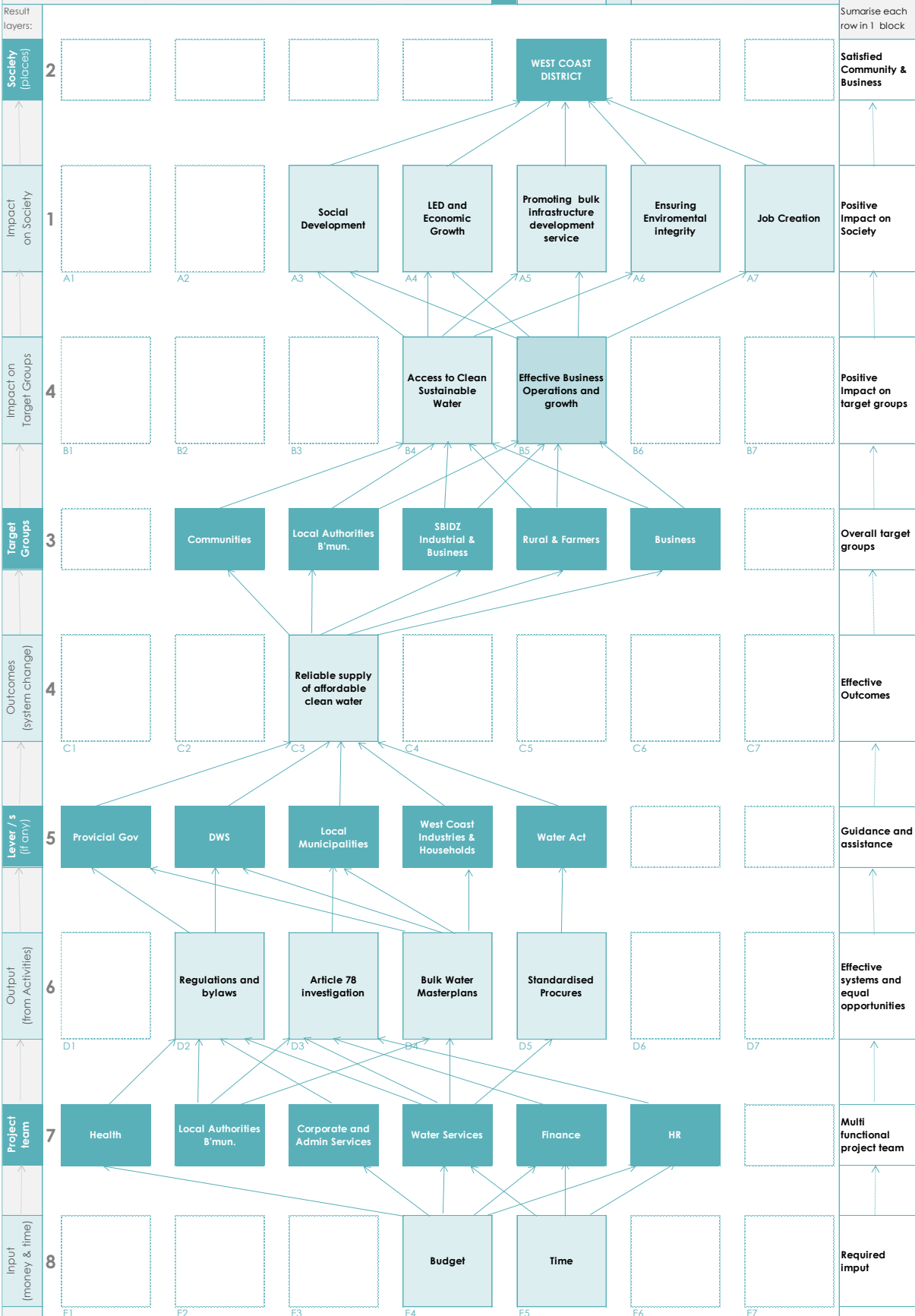
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Results Chain:

Human Resources Management and Development Framework a

27/Feb/19

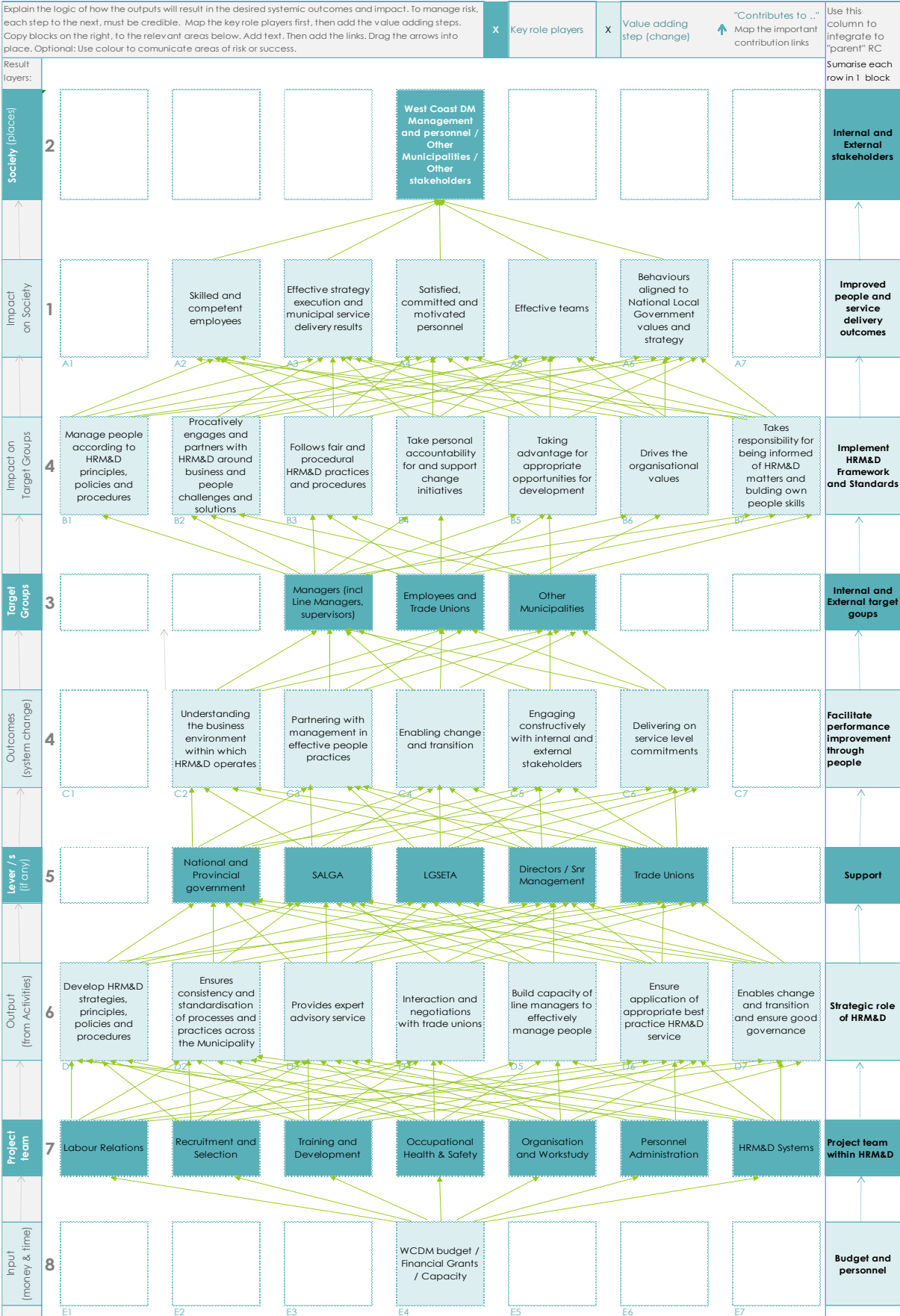


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Results Chain: PR & Communications

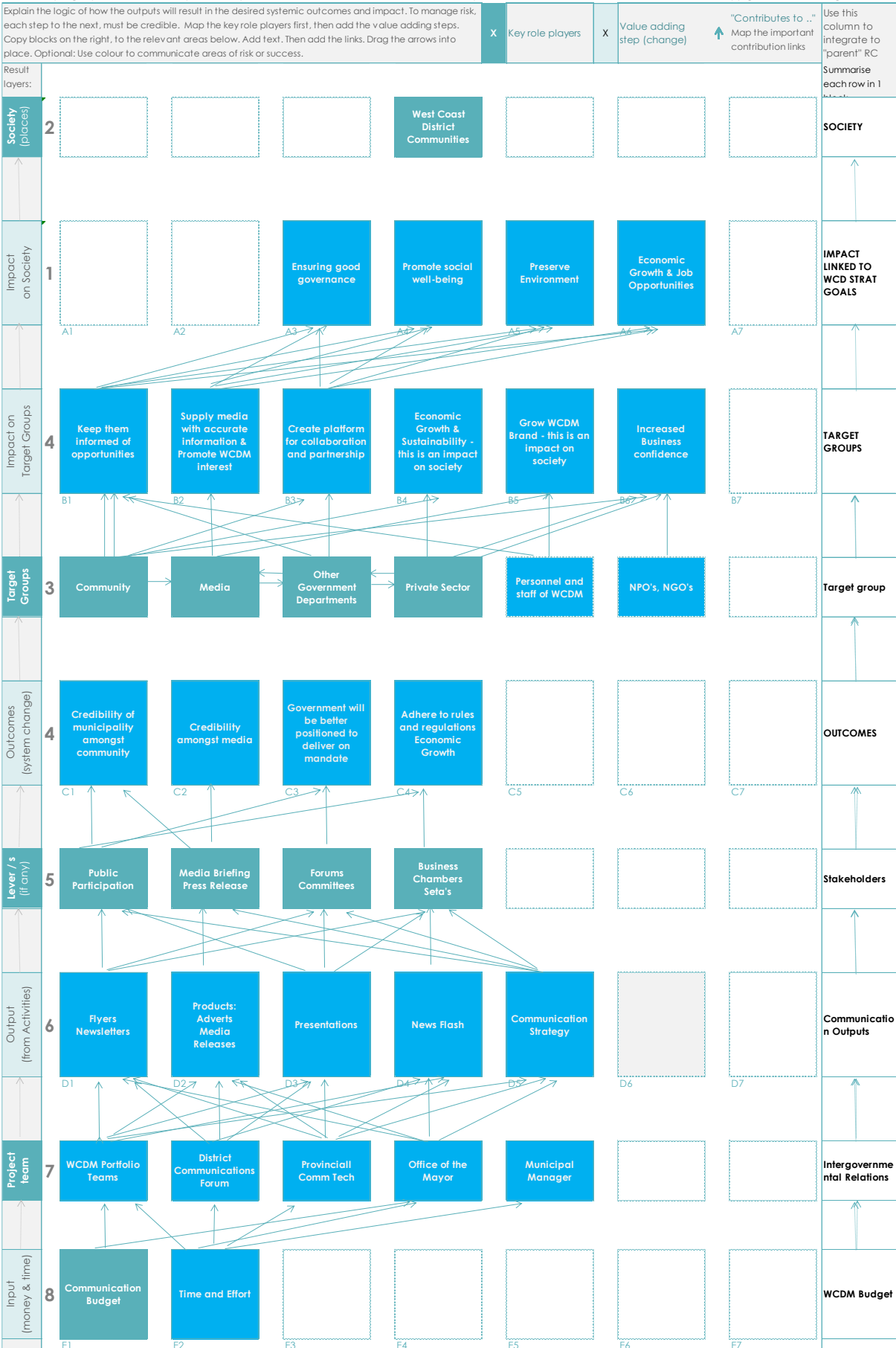
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Results Chain: Fire Dept

27/Feb/19

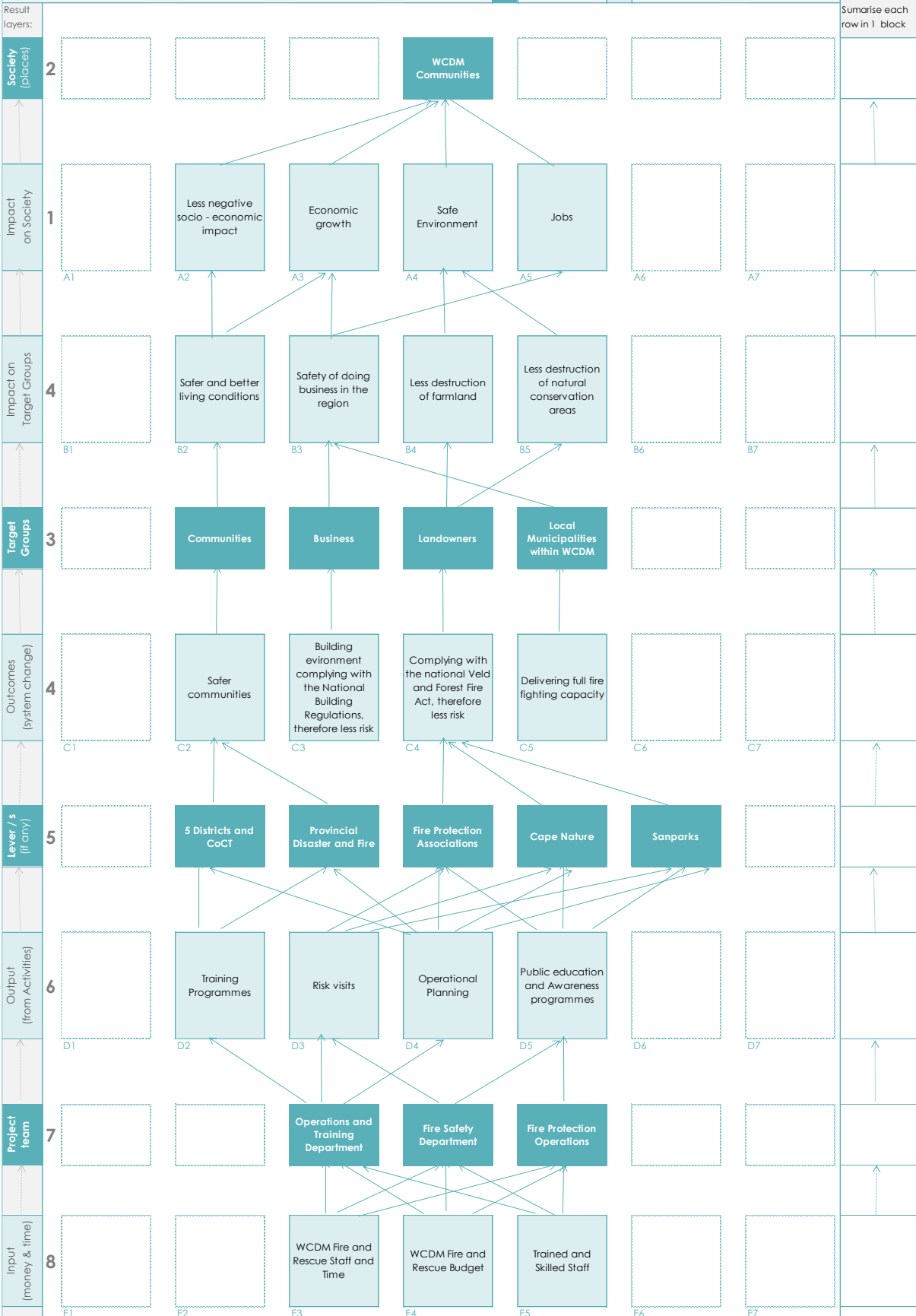


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3. WATER SECURITY

3.1 WATER/DROUGHT – WEST COAST DISTRICT

The West Coast is currently experiencing the worst drought/water scarcity conditions in centuries. This makes water conservation and demand management as well as securing alternative sources of drinking water quite integral and important. The sustainable use of aquifers, and water recycling, increasingly important to address water shortages in The West Coast in the short and longer term. In addition, the availability of adequate Water Resource and related bulk water infrastructure to meet the water demand of the West Coast District is a limiting constraint to social upliftment and economic prosperity.

The agricultural sector is well-known for being particularly exposed and vulnerable to adverse weather conditions and climate change. The availability of water is one of the most limiting factors affecting agricultural production, and the change in rainfall distribution has a widespread range of implications for commercial and smallholder farming in South Africa (WRC, 2016). The West Coast is particularly susceptible to changes in climate since it is a winter rainfall region which is highly dependent on storing water to be used on irrigated crops during the summer months. During the past three years, the West Coast District has received below-average rainfall which has resulted in dam levels reaching critically low levels and impacting both urban water users as well as the agricultural sector at large.

Preliminary findings on the economic impact of the drought on South African agriculture indicated that the economy is expected to lose around R5.9 billion in aggregate income to the sector, and the impact on jobs and exports will be severe (Pienaar & Boonzaier, 2018). The impacts measured here are a direct result of the drought, however it is also impacted by both water management decisions and, in some cases, poor resource management by various role players. The combination of these factors have resulted in the allocation of water in the agricultural sector to decline by 60% on average and by the end of January 2018 many agricultural water users had no access to water as most of this allocation had been used.

With reference to areas in the West Coast District – some regions were affected worse than others. The Lower Olifants river is one such region with water allocation for irrigation farming cut to 85% as result of limited water availability from the Clanwilliam Dam. The after effects were that the communities faced extreme economic and social implication that was threatening the livelihood of thousands of people who are directly or indirectly dependent on a well-functioning agricultural sectors. These value chains have sustained communities for many decades and are now at risk of collapse, especially if more dry years are coming.

WESTERN CAPE DAM LEVELS

COMPILED ON: 3/4/2019 11:07

Dam	Date	Gauge Plate Reading (m)	Rainfall for the last 7 days (mm)	% Full This Week	% Full Last Week	% Full Last Year	Discharge (m ³ /s)	RL (m)	Area (Ha)	FWM Storage Capacity (m ³)	WCC Volume This Week (m ³)
Cape Town System Dams Consist of : Wemmershoek; Voëlvllei; Steenbras Upper and Lower; Theewaterskloof Dam and Berg River Dam											
<i>Cape Town System Dams (Combined)</i>	04/03/2019	N/A	N/A	52.75	54.00	23.23	N/A	N/A	N/A	883.23	463.07
<i>Berg River Catchment</i>	04/03/2019	N/A	N/A	66.34	68.33	38.03	N/A	N/A	N/A	415.72	278.27
<i>Breede River Catchment</i>	04/03/2019	N/A	N/A	36.63	38.11	13.88	N/A	N/A	N/A	1058.38	388.35
<i>Gouritz River Catchment</i>	04/03/2019	N/A	N/A	17.14	17.69	24.03	N/A	N/A	N/A	268.42	46.00
<i>Olifants / Doorn River Catchment</i>	04/03/2019	N/A	N/A	35.16	38.69	8.71	N/A	N/A	N/A	128.24	45.03
<i>Western Cape State of Dams</i>	04/03/2019	N/A	N/A	40.50	41.86	20.35	N/A	N/A	N/A	1870.76	757.70
Berg River Catchment											
Mizvestand	04/03/2019	3.36	N/A	87.73	80.21	45.20	No Spill	25.85	238.28	5.68	4.98
Steenbras Upper	04/03/2019	21.06	N/A	69.97	69.83	31.62	No Spill	366.06	214.97	31.81	22.26
Steenbras Lower	04/03/2019	18.07	0.00	50.17	51.71	35.89	No Spill	340.72	258.71	33.88	17.00
Voëlvllei	04/03/2019	13.82	0.00	65.63	67.47	15.50	Not Applicable	75.50	132.45	158.59	104.03
Berg River	04/03/2019	35.48	11.80	73.74	75.17	49.61	No Spill	243.48	484.83	127.05	33.63
Wemmershoek	04/03/2019	44.54	0.00	61.77	63.49	44.70	No DT Available	287.90	217.73	58.71	36.26
Breede River Catchment											
Brandvlei	04/03/2019	5.00	0.00	27.17	29.08	7.75	Not Applicable	201.23	1939.64	286.04	77.71
Kwaqqaqkloof	04/03/2019	3.42	0.00	29.18	30.40	17.63	Not Applicable	201.31	328.97	163.41	49.43
Lakenvallei	04/03/2019	36.81	0.00	66.70	67.18	64.43	No Spill	323.41	62.28	10.44	6.96
Roo-de-Elsberg	01/03/2019	33.52	0.00	41.89	46.52	7.90	No Spill	557.74	22.59	7.73	3.24
Ceres	04/03/2019	38.10	0.00	77.16	78.70	28.52	No Spill	638.10	34.91	17.25	13.31
Buffelsag	04/03/2019	7.38	3.80	33.96	35.59	55.46	N/A	84.39	121.86	4.54	4.27
Eikenhof	04/03/2019	25.22	2.40	68.19	71.08	30.30	No Spill	312.72	200.98	28.86	19.68
Elands-kloof	04/03/2019	37.44	6.00	43.53	47.51	19.57	No Spill	436.94	33.89	10.99	4.79
Stettynskloof	04/03/2019	23.80	5.00	57.04	60.36	60.46	No Spill	463.36	68.72	14.75	8.41
Pieterfontein	05/02/2019	12.05	N/A	29.76	29.76	45.51	No Spill	453.99	14.15	1.92	0.57
Poortieskloof	05/02/2019	3.35	N/A	3.19	3.19	20.44	No Spill	352.05	13.69	3.72	0.31
Kestom	06/02/2019	11.22	N/A	13.01	13.01	18.89	No Spill	583.84	29.04	3.75	1.27
Klipberg	06/02/2019	0.00	N/A	0.00	0.00	1.90	No Spill	324.33	1.18	1.98	0.00
Theewaterskloof	04/03/2019	20.38	2.20	40.85	41.88	10.71	No Spill	301.44	2830.92	479.26	195.79
De Bos	04/03/2019	15.15	N/A	45.70	46.95	45.84	No Spill	155.15	27.52	5.74	2.62
Gouritz River Catchment											
Duiwshoek	04/03/2019	14.37	10.40	31.22	34.15	30.03	No Spill	184.40	27.93	6.18	1.93
Kornte-Vet	04/03/2019	3.70	4.60	36.30	36.97	53.17	No Spill	314.46	60.48	8.09	2.94
Prinsrivier	27/02/2019	6.07	N/A	30.52	41.43	3.99	No Spill	537.63	37.81	2.26	0.69
Bellair	28/02/2019	5.07	N/A	17.64	19.30	22.74	No Spill	488.30	53.61	4.42	0.75
Floriskraal	04/03/2019	11.52	0.20	2.13	2.24	3.06	No Spill	587.88	121.86	48.27	1.03
Miertieskraal	04/03/2019	0.52	0.00	0.42	0.51	3.23	No Spill	299.57	1.80	1.44	0.01
Callitzdorp	26/02/2019	14.03	1.00	7.00	7.19	10.40	No Spill	279.00	11.60	4.82	0.34
Leeu-Gamka	04/03/2019	4.49	0.00	0.05	0.05	27.28	No Spill	607.08	1.06	13.58	0.01
Oukloof	04/03/2019	5.05	0.00	0.49	0.49	0.07	No Spill	650.37	4.32	4.19	0.02
Gamkadam	04/03/2019	1.85	0.00	5.68	5.96	0.00	No Spill	1060.73	6.14	1.82	0.10
Gamkapaort	04/03/2019	0.00	0.00	0.00	0.00	7.87	No Spill	358.14	0.00	36.23	0.00
Kammaazie	04/03/2019	3.26	0.00	2.72	2.79	4.16	No Spill	346.97	46.28	34.35	0.93
Stompdrift	04/03/2019	19.98	0.00	3.81	10.04	7.94	No Spill	433.02	162.44	43.58	4.54
Hartsbeestkuil	28/02/2019	3.67	N/A	2.73	2.80	6.17	No Spill	68.58	11.93	7.13	0.20
Klipheuwel	28/02/2019	12.36	6.00	50.20	54.76	80.62	Not Applicable	23.78	31.52	4.45	2.23
Ernest Robertson	04/03/2019	13.65	7.40	35.52	37.54	39.66	No Spill	368.95	5.56	0.41	0.40
Volredanz	04/03/2019	44.63	13.00	66.72	67.96	87.28	No Spill	89.93	86.88	24.63	16.43
Gardet-Roete	04/03/2019	26.39	18.40	81.19	81.95	35.28	No Spill	177.02	75.13	3.98	8.10
Roodfontein	04/03/2019	3.75	8.00	34.95	35.26	70.20	No Spill	43.59	34.62	1.99	1.89
Haarlem	04/03/2019	15.80	6.20	75.34	78.34	61.78	No DT Available	850.28	45.26	4.6	3.47
Olifants / Doorn River Catchment											
Bulshoek	04/03/2019	5.01	0.00	80.81	69.72	26.14	Not Applicable	63.52	159.85	4.81	3.89
Chawwillim	04/03/2019	19.27	N/A	33.44	37.47	8.10	No Spill	81.26	595.12	122.48	40.36
Karee	04/03/2019	5.50	0.00	25.90	39.51	0.00	No Spill	1049.92	10.19	0.95	0.25



Cape Town System Dams Consist of : Wemmershoek; Voëlvllei; Steenbras Upper and Lower; Theewaterskloof Dam and Berg River Dam

- The municipalities of Swartland, Saldanha Bay and Bergrivier are the water services authority (WSA).
- WCDM is the WSP as per a service-level agreement (SLA) with the WSA's.
- The current water licenses and abstraction are as indicated below:

License applications for additional water allocations for the indicated shortfall were submitted to DWA in January 2014 for both schemes – with no response to date.

- The additional allocations are only temporary as the City of Cape Town has first option on water available in the WCWSS.
- Drought Management Plan for district approved in 2011.
- To ensure sustainable economic development in the West Coast District where especially Malmesbury and the Saldanha Bay area have been identified as high growth potential areas, the WCDM initiated a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the district.
- Various alternative sources and combinations thereof were evaluated and, eventually, a 25, 5 ml/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative. The project was put on hold due to a lack of funding from the Department of Water and Sanitation and was transferred to the Saldanha Bay Municipality.

Master Plan for Bulk Water System (used in place of Water Services Development Plan as agreed with DWA) The master plan consists of updated computer models for the Witboogte and Swartland water distribution systems in the WCDM's area of jurisdiction, linking these models to the latest water meter data and an analysis of water demand based on the Treasury's financial system, followed by evaluation and master planning of the water distribution systems and the posting of all information to the Infrastructure Management Query Station (software package hereafter IMQS).

This master plan lists the analyses and findings of the study on the WCDM's water distribution system. The master plan is updated every two years with all new developments in the District and used as a strategic planning tool for the provision of all bulk water infrastructure that is essential for sustainable growth in the District. The Water Master Plan was updated in 2014. The WMP is reviewed bi-annually and would again be reviewed in 2016/17. The 3rd generation IWMP review will start as soon as the IWMP of all the local municipalities have been drafted, as the District IWMP flows from there.

Bulk Infrastructure Master Plan

A master plan has been compiled by WCDM for all municipalities in the West Coast District to identify and prioritize the most critical bulk water and sanitation infrastructure projects in each municipality in order to apply for Regional Bulk Infrastructure Grant (RBIG) funding from the DWA. All five District BIMPs in the Western Cape were combined to compile a Western Cape Provincial BIMP.

Water Restrictions

The municipality distributes water to local municipalities and large scale farmers. WCDM's collection rate for water services has been between 90 and 98 percent over a number of years. This revenue source are ring-fenced which means that this resource can only be used for the provision of water related services within the district. Looking ahead, water shortages are a significant concern within the region, given the limited scope to increase pumping from existing sources.

Drought Awareness

Disaster declaration:

The West Coast District and the Central Karoo District have been declared as an agricultural disaster area. This notwithstanding, the Department of Agriculture Western Cape is already assisting 18 black grain farmers (Swartland). Farmers in the North East are assisted with emergency fodder. They are now in the formal process to assess the emergency needs.

The Dam levels across the Western Cape have been steadily declining since 2015. On 24 May 2017, the Premier of the Western Cape declared a Provincial Drought Disaster and on 31 October 2017, the DWS Gazette issued curtailments of 50% for domestic use, 40% for industrial use and 60% for agricultural water use. The Provincial Drought Disaster was re-classified as a National Disaster on 13 February 2018 and by 19 February 2018; dam levels were critically low at 22% versus 33.1% for the same period in 2017.

The West Coast District Municipality was declared an agricultural disaster area in 2017 as a result of the Clanwilliam Dam only filling up to around 40% after the winter rains where it a normally reaches overflow. Thus, with the onset of the 2017/18 irrigation season, LORWUA had to impose curtailments far beyond that of the rest of the agricultural sector, limiting water-use to irrigators from the normal listed 12 200 m³/ha to only 1 700 m³/ha during the summer months (LORWUA, 2018)

Level 5 water restrictions came into effect on 15 March 2018 where residents would then be restricted to 20kl of water per household per month (WCDOA, 2016) and it was reported that farmers in the region needed to find alternative sources of water (EWN, 2018). The area faced "day zero" with only a week's supply of water in the system with water restrictions above 80% before the first rainfalls in May 2018 (LORWUA, 2018). It is important to note that even if the rainy season is above normal or extreme, the impacts will affect the whole valley into 2018/2019 and beyond.

The following issues are worthy of note:

➤ Rainfall:

Average rainfall for the year stays the same. There are more days between rainfalls and the intensity of rain is higher, subsequently the changes for flooding is higher.

➤ Temperature:

The highest temperature was measured in Vredendal (29 October 2015) 48,3°C.

➤ Groundwater:

It is steadily declining the past 30 years (Department of Water and Sanitation: groundwater).

➤ Dams:

Dams are 47% in comparison to the 74% last year this time. It will take 2 – 3 years to get the dams back to their previous states. The major dams within the Western Cape (Theewaterskloof, Bergrivier, Wemmershoek, Steenbras) are linked with tunnels and pipelines and water can be sent from the one to the other. Bergrivier was 51% on 25 Jan 2016, (decreases 4% every week). Clanwilliam: irrigators restriction 63%. Voelvie was 26.6% on 25 Jan 2016 (water level decreases about 1% per week)

➤ Boreholes:

Should be managed sustainably (e.g. appoint hydrological engineers). A study for more boreholes was completed, but expensive to drill and equip a borehole. List of approved projects funded by the Provincial department details projects in West Coast District (See funded projects)

➤ Desalination plants:

In the boundaries of the West Coast there are four.

Water restrictions are in place for all municipal areas within the West Coast. What else are municipalities doing in this regard?

- Clearing vegetation
- Signboards
- Flyers & pamphlets
- Grey water re-use for irrigation and construction
- Bulk water supply strategy
- Leak repairs of supply lines
- Door to door monitoring meters
- Logging of flows in networks
- Boreholes
- Enforcement
- Water restrictions

➤ Funded Projects

The Department of Local Government (DLG), in consultation with municipalities through IGR processes has identified the need to provide financial support for the development of municipal water infrastructure with the purpose of augmenting water supply and bulk water infrastructure capacity in their drought stricken areas.

To assist with the practical implementation of this initiative it was agreed that allocations be made and transferred to municipalities for the 2017/18 financial year. The Directorate: Municipal Infrastructure facilitated that key beneficiary municipalities enter into a Transfer Payment Agreement (TPA) with the Department, after submission of the relevant Business Plans.

These identified projects are being monitored on a continuous basis by the appointed Drought Engineers per district. Quarterly progress reports are submitted to monitor progress and expenditure on these projects. Where applicable and deemed necessary the respective drought engineers are providing additional expert advice and professional support to the respective municipalities in order to ensure that all the projects are implemented successfully.

3.2 2017/18 DROUGHT PROJECTS

Projects completed / funding spending

MUNICIPALITY	PROJECT NAME	PROJECT PROGRESS		FINANCIAL PROGRESS		
		PROGRESS	DLG Drought Engineer's Acceleration Plan	Allocation (Transfer Date)	Expenditure	%
Swartland	Development of new Boreholes and linking infrastructure at Moorreesburg, Koringberg and Riverlands to increase water security.	<p><u>Riverlands</u> 3 Boreholes drilled 2 Boreholes tested 2 Boreholes to be equipped</p> <p><u>Moorreesburg</u> 7 Boreholes drilled 5 Boreholes tested 5 Boreholes to be equipped</p> <p><u>Koringberg</u> 1 Borehole drilled 1 borehole tested 1 borehole to be equipped</p>	<p>DLG funding fully spent on drilling and testing of boreholes.</p> <p>Equipping of boreholes to proceed with own funding.</p> <p>DLG Drought Engineer will continue to monitor progress to ensure successful implementation.</p>	7 700 000	7 700 000	100%

Saldanha Bay	Langebaan Road / Elandsfontein Aquifers Water Augmentation Scheme	<p>Phase 1 - 100 % 4 productions and 3 monitoring boreholes drilled All boreholes tested and equipped Electrical equipment completed Laying of connection pipeline completed</p> <p>Phase 2 - 10% Geophysics completed Design and procurement conducted during July 2018 Contractor was established in Aug 2018. Drilling and testing in progress.</p>	<p>DLG funding fully spent on phase 1</p> <p>Phase 2 are proceeding with own funding.</p> <p>DLG Drought Engineer will continue to monitor progress to ensure successful implementation.</p>	21 310 000	21 310 000	100%
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Projects expected to be completed before 31 December 2018

The following project made satisfactory progress given the transfer dates of the funding. The funding will be spent by 31 December 2018.

MUNICIPALITY	PROJECT NAME	PROJECT PROGRESS		FINANCIAL PROGRESS		
		PROGRESS	DLG Drought Engineer's Acceleration Plan	Allocation (Transfer Date)	Expenditure	%
Matzikama	Installation of 2 boreholes in Ebenhezer, electricity, water pipe line and telemetry for level control and 30kl/h reverse osmosis water treatment plant. (0.18 ML/d)	<p>The position of the boreholes has been finalized Contractor Appointed 3 Boreholes drilled. 3 Boreholes tested</p> <p>Equipping and connection of boreholes to start in October 2018 Construction of the WTW plant to start in November 2018. Project to be completed in December 2018.</p>	<p>The current progress on the project is satisfactory. The current spending is aligned to cost of drilling and testing to date and the project cash flow.</p> <p>The bulk of the funds is allocated to the equipping of the tested boreholes, the connection to the reticulation system as well as the Reverse Osmosis Plant, which will start in October 2018.</p>	7 031 292	809 142	12%

Projects that will be completed after 31 December 2018

The following projects will only be completed after 31 December 2018. These are typical projects that required detailed designs and of which funding were only transferred in March 2018. Project specific delays were experienced in some cases as indicated below. These challenges are currently being addressed by our dedicated Drought Engineers in order to ensure that these projects be completed before 30 June 2018.

MUNICIPALITY	PROJECT NAME	PROJECT PROGRESS		FINANCIAL PROGRESS		
		PROGRESS	DLG Drought Engineer's Acceleration Plan	Allocation (Transfer Date)	Expenditure	%
Matzikama	Upgrade Ebenhaeser WTW (2.6 MI/d) Phase 1	<p>Consultant appointed Design completed Tender to be advertised in October 2018 Contractor to be appointed November 2018 Project to be completed June 2019.</p>	<p>Own funding utilised to date for the design and tender document. DLG funding to be used for construction.</p> <p>Project delays were experienced due to higher cost estimates after the completion of the final detailed design.</p> <p>DLG Drought Engineer is assisting the Municipality in providing a solution, of which the following options are currently proposed:</p> <ol style="list-style-type: none"> 1. Reduced scope for phase 1, with the balance of the scope done as phase 2 with alternative funding. 2. Additional funding application to fund the shortfall. <p>A meeting will be scheduled with the Municipality and the consultants to</p>	3 688 708	-	-

			discuss the way forward.			
Cederberg	Completion of Lamberts Bay Desalination plant (5 Ml/d)	<p>Consultants were appointed to commence with the design of works as soon as the funding were approved in March 2018.</p> <p>The project is divided into two components, 1) Construction of the Marine Outfall 2) Rehabilitation of the Plant</p> <p>The appointment of the contractors will commence in October 2018.</p> <p>It is anticipated that the project will be completed before 30 June 2019.</p>	<p>Project delays were experienced due to higher cost estimates after the completion of the final detailed designs.</p> <p>A decision was made to proceed with the tender of the Marine Outfall. The Contractor was appointed and will start with construction in October 2018.</p> <p>DLG Drought Engineer is assisting the Municipality to apply for funding to fund the shortfall.</p>	6 000 000	602 040	10%
Saldanha Bay	Refurbish Reverse osmosis plant & connection to municipal reticulation system	<p>Consultants were appointed to commence with the design of works when the funding became available in March 2018.</p> <p>To date the design has been 85% completed and the tender to be advertised in October 2018.</p> <p>The appointment of the contractors will commence in November 2018.</p> <p>It is anticipated that the project will be completed before 30 June 2019.</p>	<p>The project was delayed due to challenges in reaching agreements with the several landowners, regarding the route of the marine outfall.</p> <p>Agreements have now been reached and the design will be finalized in October 2018, where after the construction will follow.</p>	2 000 000	506 677	25%

3.3 Water quality monitoring

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

Section 24 of the Constitution of South Africa, 1996 (Act 108 of 1996) states that every resident of our country has the right to an environment that is not harmful to his/her health and wellbeing. All local authorities in the West Coast District Municipality Region still stand before the challenge to ensure such an environment to its residents.

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

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health. In terms of the above mentioned Act one of the functions of the Division Environmental Health Services are as follows :

Water quality monitoring

- Monitor the safety and adequate supply of drinking water.
- Take steps to have any problems regarding water safety rectified.
- Monitor quality of water resources intended for other essential uses, e.g. recreational waters.

Below are the samples taken in the last six months for potable water meant for human consumption purposes in the municipal areas.

Escherichia Coli (EC), is bacterial organisms more commonly known as E.Coli, and is usually found in the intestines of warm-blooded organisms, i.e. humans, and could cause foodborne diseases in humans.

Kolivorm organisms (KV), is a group of bacterial organisms, and is commonly found in soil, surface water, and plants. Some of these is originally from humans, but can be found in animal's excretion as well. Most of them is harmless for humans, although some of them could cause light illnesses, but in very extreme cases some of these bacteria could cause serious waterborne diseases.

Amount samples	of	Comply	Non Compliance	
			E.Coli	Coliforms
79		64	4	11
72		59	6	7
100		81	8	11
69		54	6	9
195		159	14	22
515		417	38	60

In total 81% of the sample taken, complied with the SANS standards set for human consumption.

4 SERVICE DELIVERY INTEGRATION

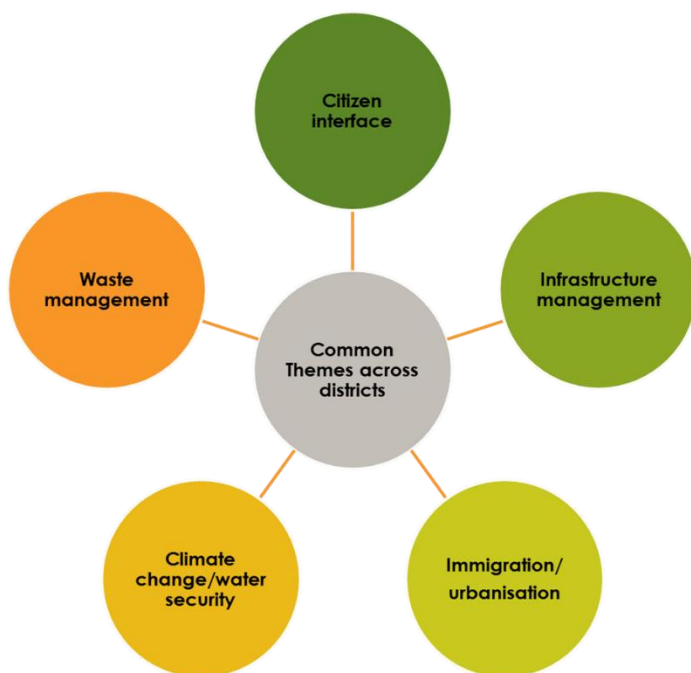
4.1 Strategic Integrated Municipal Engagement (SIME)

In preparation for the Provincial Planning Process, the Department of Local Government conducted an assessment of the 4th Generation Integrated Development Plans (IDPs), first review of the IDPs as well as risks and challenges identified during strategic and technical integrated municipal engagements. The assessments resulted in 12 Emerging Themes across the Province (namely; climate change/water security; local economic development; immigration/urbanisation; infrastructure management; institutional governance; data management; intergovernmental planning alignment; partnering/ partnerships/ shared services; financial sustainability; citizen interface; political, administrative and social instability as well as waste management) which were shared during the July 2018 Provincial Strategic Planning Engagement and August 2018 Provincial and Municipal Top Management Retreat.

Emerging Themes formed the basis of the November 2018 SIME focus with the view to influence the development of the next Provincial Strategic Plan as part of co-planning and co-implementation in support of a Whole of Society Approach.

The twelve emerging themes are not exhaustive although adopted by Heads of Departments and Municipal Managers as part of a process towards co-planning and co-implementation in the Province.

The following themes were common across all districts:



The following themes were prioritised for the West Coast District. The West Coast District identified two key themes:

- Planning for urban and rural development.
- Water and waste management.

The identification of the key themes for the district and local municipalities followed an interactive discussion where attendees considered the following:

- What is working well;
- What is challenging; and
- Key insights, with specific reference to those with relevance to the next Provincial Strategic Plan.

Planning for Urban and Rural Development

What is working well?

- Intergovernmental relations seemed to be working well. There are improvements in collaboration around the Provincial Strategic Plan and specifically with the Integrated Management Work group 4 of Provincial Strategic Goal 5. Processes have been put in place to improve alignment.
- Community engagements, public participation, involvement of communities in drafting the new Spatial Development Framework, the IDP Ward Committee project identification and collaboration with farmers in Citrusdal as an example.
- The Whole of Society Approach has provided a platform for sharing information on a broad range of topics such as projected growth.
- A number of specific initiatives and entities such as:
 - a) The West Coast Business Development Forum
 - b) The Bergrivier Economic Development Forum
 - c) The IDP Coordinating Committee
 - d) The learner transport scheme
- There has been increased data alignment in this district.
- Good governance.

What has been challenging?

- Funding for programmes at municipal level remains an issue.
- Labour issues include unpredictable seasonal variations in worker populations, low skills levels among seasonal workers and an increase in unemployment in Saldanha Bay due to the attraction of the Industrial Development Zone.
- Data on labour flows is difficult to obtain.
- Providing school accommodation for in-migrating learners is an issue as is the provision of clean water to rural schools.
- There are a number of challenges related to land such as in rural areas, land claims and the lack of land is an issue and in urban areas, a lack of land to manage in-migration. This is exacerbated by the increased cost of land in urban areas.
- Greater integration is required to manage these population movements both in terms of planning and in terms of integration.

Key insights

- The provision of services to informal settlements remains one of the most pressing issues in this district.
- If decisions are to be evidence-based, accurate data on population growth and migration and the subsequent education and health needs is vital.
- Agility is becoming ever-more important in managing the uncertainty in population, funding, social dynamics, disasters and other events.
- Citizen-centrism in terms of planning and implementation is gaining ground in this district and needs to continue.
- Dedicated and differentiated approaches are required for urban versus rural development.
- Increased collaboration in planning continues to be a priority.
- There is an opportunity for Department of Environmental Affairs and Development Planning to play a role in implementing a Whole of Society Approach to spatial planning activities.

WATER AND WASTE MANAGEMENT

What is working well?

- There is evidence of improvement in the Western Cape Integrated Water Management System and in the management of water demand.
- There has been progress in the regionalisation of waste services.
- Waste collection has also improved in the region.
- Greater collaboration has been seen for both water and waste management.
- Lessons learnt in preparing joint plans, the intergovernmental relations system and utilising a regional approach have all been applied.

What has been challenging?

- The overall scarcity of water particularly in light of an increasing population is a constant issue.

- Relationships with the Departments of Water and Sanitation and Agriculture Forestry and Fisheries remain difficult.
- The overall governance and management of the Western Cape Water Supply System until recently has been problematic.
- The allocation of water between urban and other water users is a challenge.
- Water security for commercial and small farmers remains challenging.
- Waste is not seen as a valuable resource.
- It seems that interventions to minimise waste are not yet effective.
- Regional Bulk Infrastructure Grant funding for waste sites.
- Alternative methods of waste management have been insufficiently explored.
- In general, while collaboration has been noted there have still been some issues in the regional coordination of both water and waste initiatives.

Key insights

- It is crucial that alignment is reached on planning for water between the National Government, the WCG and district and local municipalities. Integrated planning at the least between these spheres of government is required for water and waste resilience.
- The Western Cape Water Supply System urban water users' collaboration needs to be supported and continued.
- Collaboration between urban and agricultural water users must also be fostered.
- Better coordination regarding water restriction measures is required between municipalities.
- Any under-utilised water storage facilities need to be better utilised.
- Waste transport is a key element requiring resolution for a regional waste solution.
- Beneficiation of waste should also be explored at a regional level. To this end, the private sector should be enlisted.

Source: SIME report 2018, PGWC DLG et al.

4.2 Joint Planning Initiative (JPI) Progress

The Joint Planning Initiatives was initiated in 2014 as a process for integrated budgeting and planning between the Provincial Government Western Cape and the Municipalities across the Western Cape.

The following section summarises progress with regard to these JPIs.

	Department	JPI	Progress
1	DEDAT	JPI 1_001 – Matzikama Municipality - Matzikama Aquaculture	This JPI will be addressed through work being done on Project Khulisa and DEDAT is currently busy engaging various stakeholders around aquaculture
2	DEDAT	JPI 1_002 – Bergrivier Municipality - Port and Harbour Development	The municipality's funding request for the precinct plans was forwarded to the Department of Trade and Industry. Feedback on this would be provided by the DEDAT.
3	DEDAT	JPI 1_003 – Saldanha Bay Municipality - Investigations into local commercial airport	DEADP to assist with feasibility study
20	DEDAT	JPI 1_043 - Saldanha Bay Municipality - Economic Growth and Regional Planning	Engagements regarding land ownership and the activities to be done on the land as well as progress on the Energy Game

			Changer to be provided by DEDAT.
21	DEDAT	JPI 1_044 - Swartland Municipality - Economic development marketing implementation plans, systems, processes and campaigns	The Municipality has requested for this JPI to be removed as it no longer formed part of their planning.
5	DTPW	JPI 1_072 - Swartland Municipality - Main road upgrading / bulk water supply / public transport	The Municipality has requested for this JPI to be removed as it no longer formed part of their planning.
1	WCED	JPI 1_022 - Bergrivier Municipality - Education and Skills Development	The Municipality has had discussions with DHET and the Municipality is willing to make land available, but that the West Coast College has so far been unresponsive to the Municipality's requests.
2	WCED	JPI 1_023 - Swartland Municipality – A five-year school implementation programme for Swartland	The Municipality has requested for this JPI to be removed as it no longer formed part of their planning.
11	WCED	JPI 1_093 - Saldanha Bay Municipality - Education	-The completion of Middelpoos Primary School has been prioritised and is planned to be completed by December 2020. -Panorama PS - Submission of IDMS Stage 5 Approved 10/07/2017 -St Helena Bay practical completion planned for 2023. Middelpoos practical completion planned for 2020.
1	DSD	JPI 1_021 – Matzikama Municipality - Youth Development	The need for a Youth Café will be put on the Municipal IDP. There isn't funds to write a youth strategy, but it was agreed on that we will take the Provincial and National strategies and will align current strategies accordingly. Need to finalise the Implementation Plan towards the establishment of a possible Youth Cafe.
2	DSD	JPI 1_022 – Bergrivier Municipality - Service level agreement between Social Development and Education	WCDM and grassroots are attending to ECD enquiries and wants to look at ways to support ECD's to register and get funding. We will support the process. MOU with the Municipality was concluded since our last update.
9	DSD	JPI 1_094 – Swartland Municipality - Integrated Crime Prevention Plan	The Municipality has requested for this JPI to be removed as it no longer formed part of their planning
1	DEADP	JPI 1_002 – Bergrivier Municipality –	Closed

		Bergrivier River Improvement Project	
10	DEADP	JPI 2_004 – Bergrivier Municipality – Harbor erosion at Laaiplak	Closed.
1	DHS	JPI1_053 – Matzikama Municipality – Housing Backlog	This is ongoing, forming part of daily operations with DoHS. DHS proposes that the project be closed.
2	DHS	JPI1_054 – Swartland Municipality – Housing	Closed.
11	DLG	JPI 1_069 - Matzikama Municipality – Infrastructure	-The community did a survey on what the community actually wants and Education and Crime were the two main topics they want National Government to address -DLG to filter that survey to Sector Departments
12	DLG	JPI 1_070 - Bergrivier Municipality - Infrastructure and Enhanced Mobility	Discussions to take place between DBSA and Bergrivier Municipality
13	DLG	JPI 1_071 - Saldanha Bay Municipality - Built Environment (Infrastructure and Transport)	MI to provide progress on Infrastructure Funding Strategy and Way forward
14	DLG	JPI 1_072 - Swartland Municipality - Main road upgrading / bulk water supply / public transport	MI to provide feedback on current progress

Local Government Medium Term Expenditure Committee (LGMTEC)

The LGMTEC is an annual process where the budget, IDP and SDF are assessed in terms of responsiveness, sustainability and compliance.

With the previous LGMTEC, the following issues were raised and responded to as follows.

IDP

- The Municipality should include the review and latest status of their disaster risk assessment in future reviews of the 2017 - 2022 IDP.
The risk assessments of the B municipalities have been completed and will be included in the Disaster Management Plan of the District Municipality.
- The inclusion of agri-processing - indicating opportunities, proposing interventions and making a linkage with the proposals contained within Project Khulisa should be considered for future reviews of the 2017 - 2022 IDP.
Alignment with Project Khulisa will be included in the Final review
- The Municipality should provide information of the agri-workers in order to reflect a more complete view on the socio-economic profile of the District and its rural population. In this regard useful information from the Departmental Agri-Worker Household Survey for the West Coast District should be incorporated in future reviews of the 2017 - 2022 IDP.
Disagree. In the final IDP 2017-22 a general overview of the agricultural sector was provided, as well as socio-economic indicators. This was augmented through a number of indicators used from the Agri-worker survey in the review 1 draft.
- The Municipality should consider reflecting the current vacancy rate and include mechanisms to reduce it.
To be included in future reviews.

Environmental and development management

- It is recommended that the 2018/19 Draft Reviewed IDP/budget indicate capital expenditure for the outer years of 2019/20 and 2020/21 and that a capital investment framework be drafted as part of the SDF.
Will be included in updated SDF.
- The Municipality needs to submit their 3rd generation IWMP to the DEA&DP for assessment and endorsement.
The third generation Integrated Waste Management Plan is to be drafted as soon as the IWMP of all the local municipalities have been drafted, as the District IWMP flows from there.
- A Waste Management Officer needs to be designated by the Municipality as required in terms of NEM: WA.
- Formal agreement between the district and local municipalities on the designation of coastal access land needs to be given attention by the District Municipality.
LM's not interested in SLA with DM's due to lack of funding. DM's also do not have financial resources to provide LM's with the necessary funds. DEA and Salga compiled a legal environmental protocol to assist with environmental functions and funding sources. Said protocol has not been finalized.
- In terms of pollution management, written confirmation by the Municipality is required for the line function or person responsible for incidents in the municipality.
The Department of Environmental Affairs will be informed when there is an incident requiring their attention.

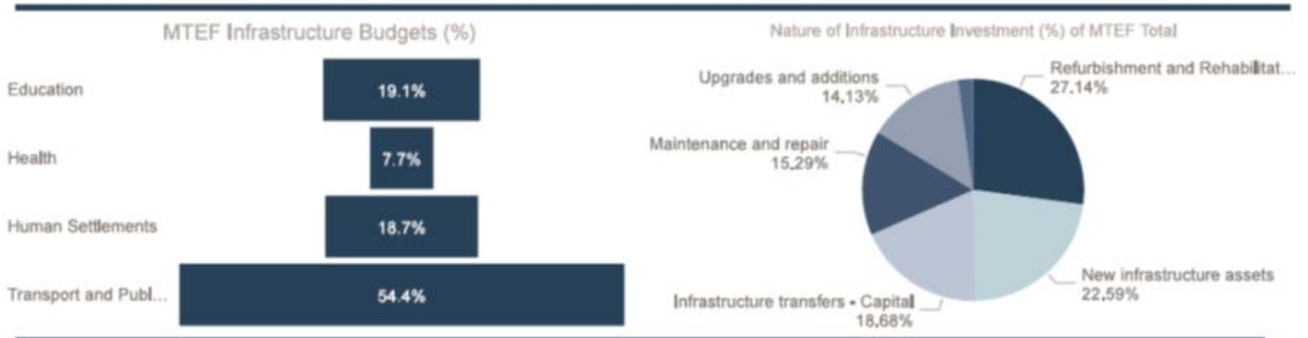
4.3 Provincial priority projects for the district

4.3.1 Provincial and National Government Allocations

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2019/20 – 2021/22			
WEST COAST DISTRICT MUNICIPALITY	2019/20	2020/21	2021/22
	R thousands	R thousands	R thousands
Direct transfers			
Equatable share and related	92 706	96 077	99 718
Infrastructure			
Rural roads assets management systems grant	2 681	2 866	3 023
	2 681	2 866	3 023
Current transfers	2 027	1 000	1 000
Local government financial management grant	1 000	1 000	1 000
Expanded public works programme integrated grant for municipalities	1 027	-	-
Sub total direct transfers	97 414	99 943	103 741
Total transfers from DORA Bill	97 414	99 943	103 741
Transfers from Provincial Departments			
Municipal allocations from Provincial Departments	1 760	1 400	2 425
<i>of which</i>			
Provincial Treasury	660	-	-
Western Cape Financial Management Support Grant	280	-	-
Western Cape Financial Management Capacity Building Grant	380	-	-
Department of Community Safety	1 100	1 400	1 400
Safety initiative implementation - Whole of Society Approach (WOSA)	1 100	1 400	1 400
Department of Local Government	-	-	1 025
Fire Service Capacity Building Grant	-	-	1 025
Total Transfers from Provincial Departments	1 760	1 400	2 425
Total National and Provincial Allocations	99 174	101 343	106 166

**West Coast District:
Spatial distribution of provincial infrastructure
budget over MTEF period 2019/20 - 2021/22**

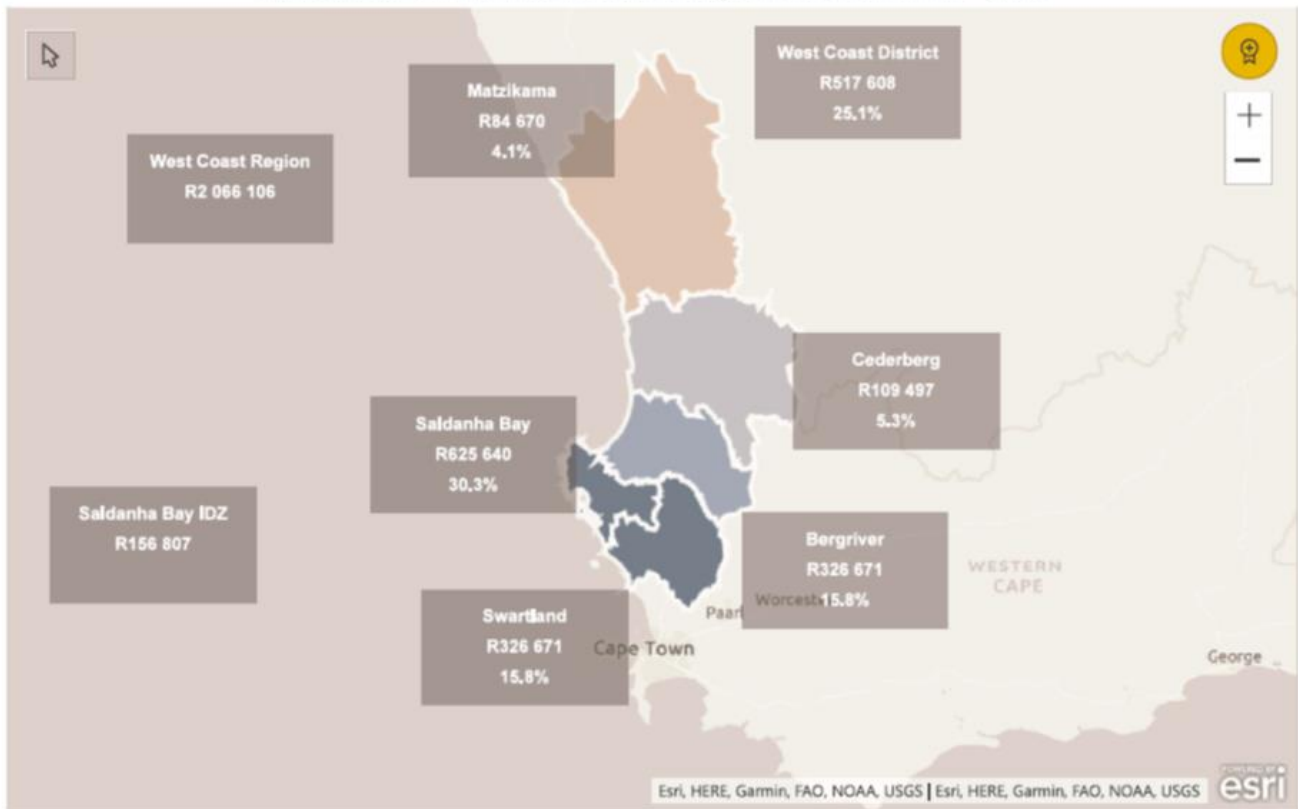
**West Coast District:
Nature of Investment over MTEF period 2019/20 -
2021/22**



MTEF Infrastructure Budgets (R'000) & Number of projects

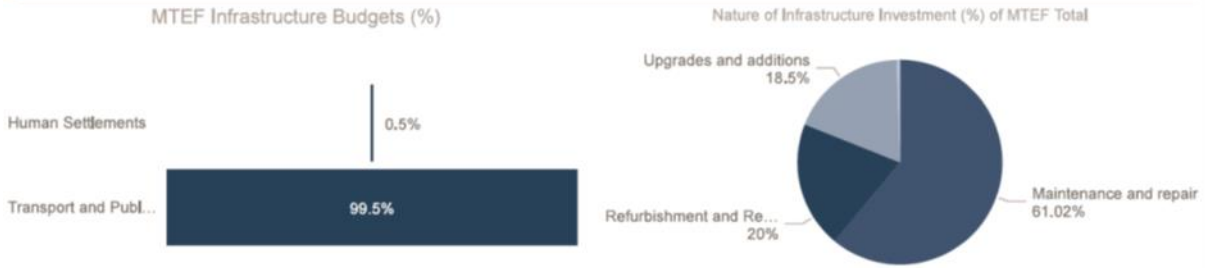
Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	13	64000	180000	151500	395500
Health	42	74642	39968	45383	159993
Human Settlements	29	85800	205730	94400	385930
Transport and Public Works	21	563816	344631	216236	1124683
Total	105	788258	770329	507519	2066106

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



**West Coast District:
Spatial distribution of provincial infrastructure
budget over MTEF period 2019/20 - 2021/22**

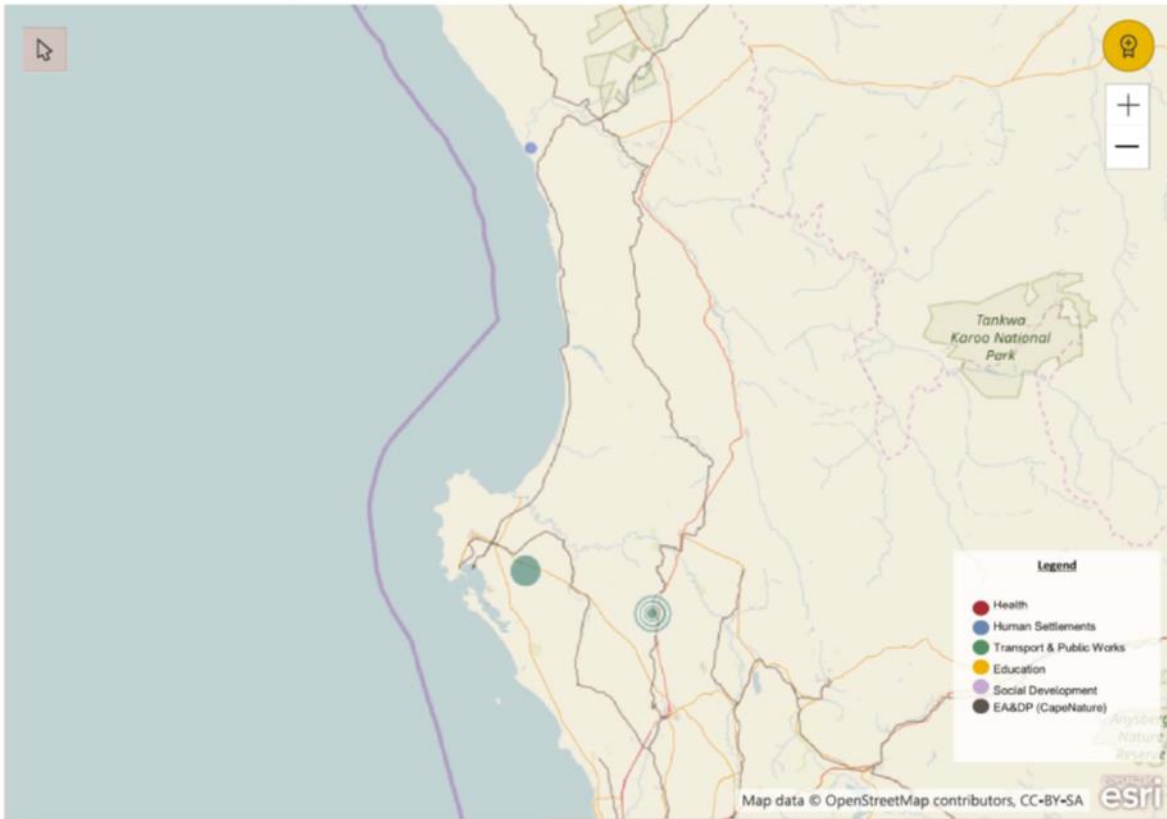
**West Coast District:
Nature of Investment over MTEF period 2019/20 -
2021/22**



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Human Settlements	1	2500	0	0	2500
Transport and Public Works	9	159241	173631	182236	515108
Total	10	161741	173631	182236	517608

Spatial distribution of budgeted Infrastructure projects over MTEF period



**West Coast District:
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22**

Budgeted (R'000) Infrastructure Projects

Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Maintenance and repair	Routine Maintenance	Maintenance WC DM	215385
Transport and Public Works	Maintenance and repair	Blacktop/Tarred Roads	Maintenance West Coast	100473
Transport and Public Works	Upgrades and additions	Gravel Road	Vredenburg - Stompneusbaai upgrade	62000
Transport and Public Works	Refurbishment and Rehabilitation	Gravel roads	WC DM regravel	60005
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	WC DM reseal	43500
Transport and Public Works	Upgrades and additions	Gravel roads	Citrusdal DM	15000
Transport and Public Works	Upgrades and additions	Gravel roads	Algeria Road DM	10000
Transport and Public Works	Upgrades and additions	Gravel Road	Karoovlak-Vredendal DM	8445
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	New Horizons Ebenhaeser (portion 3, 42 & 44)	2500
Transport and Public Works	Upgrades and additions	Gravel Road	Koppiesveld surface DM	300

**West Coast District:
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22**

Top budgeted (R'000) Infrastructure Projects

Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C1097 Dwarskersbos Elandsbaai	156000
Transport and Public Works	New infrastructure assets	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	123000
Transport and Public Works	Maintenance and repair	Blacktop/Tarred Roads	Maintenance West Coast	100473
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1094 Redelinghuys-Elandsbaai	81000
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	77000
Transport and Public Works	Upgrades and additions	Gravel Road	Vredenburg - Stompneusbaai upgrade	62000
Transport and Public Works	Refurbishment and Rehabilitation	Gravel roads	WC DM regravel	60005
Transport and Public Works	Upgrades and additions	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	59000
Education	New infrastructure assets	Mega Secondary Schools	Moorreesburg HS	58500
Education	New infrastructure assets	Mega Primary Schools	Chatsworth PS	55000
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1095 Vredenburg - Saldanha	55000
Education	New infrastructure assets	Mega Primary Schools	Saldanha Middelpos PS (Replacing Buhrein Estate)	53000
Education	New infrastructure assets	Mega Primary Schools	Panorama PS N2	50000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Lamberts Bay: Erf 168 Housing	46800

Spatial distribution of budgeted Infrastructure projects over MTEF period



West Coast District: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Transport and Public \	Provincial infrastructure payments and estimates	De Kop-Nooitgedacht	West Coast District	3,750	5,000	8,750	
Transport and Public \	Provincial infrastructure payments and estimates	Vredenburg - Stompneusbaai upgrade	West Coast District	500	0	500	
Transport and Public \	Provincial infrastructure payments and estimates	Karoovlak WC DM	West Coast District	10,250	0	10,250	
Transport and Public \	Provincial infrastructure payments and estimates	Uitkyk Pass DM	West Coast District	6,987	0	6,987	
Transport and Public \	Provincial infrastructure payments and estimates	Trekos Kraal DM	West Coast District	500	0	500	
Transport and Public \	Provincial infrastructure payments and estimates	Citrusdal DM	West Coast District	6,450	0	6,450	
Transport and Public \	Provincial infrastructure payments and estimates	WC DM regravel	West Coast District	1,304	18,530	19,834	
Transport and Public \	Provincial infrastructure payments and estimates	WC DM reseal	West Coast District	2,748	14,345	17,093	
Transport and Public \	Provincial infrastructure payments and estimates	Vredenburg - Paternoster DM	West Coast District	-21,500	21,500	0	
Transport and Public \	Provincial infrastructure payments and estimates	Maintenance WC DM	West Coast District	1,500	62,590	64,090	
Local Government	Transfers to local government	Local Government graduate internship grant	West Coast District	72	0	72	
Local Government	Transfers to local government	Community development workers (CDW) operational support grant	West Coast District	-37	37	0	
Local Government	Transfers to local government	Municipal service delivery and capacity building grant	West Coast District	450	0	450	

Bergvriër: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Education	Provincial infrastructure payments and estimates	Steynville PS	Bergvriër	250	0	250	
Education	Provincial infrastructure payments and estimates	Willemsvallei PS	Bergvriër	150	0	150	
Health	Provincial infrastructure payments and estimates	Piketberg - Piketberg Ambulance Station - Replacement	Bergvriër	470	20	490	
Health	Provincial infrastructure payments and estimates	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Bergvriër	249	200	449	
Health	Provincial infrastructure payments and estimates	Piketberg - Piketberg Clinic - HT - General upgrade and maintenance (Alpha)	Bergvriër	184	800	984	
Health	Provincial infrastructure payments and estimates	Piketberg - Radie Kotze Hospital - HT - Psychiatric Examining Room	Bergvriër	-150	250	100	
Health	Provincial infrastructure payments and estimates	Redelinghuys - Redelinghuys Satellite Clinic - HT - General maintenance (Alpha)	Bergvriër	-131	500	369	
Human Settlements	Transfers to local government	Human Settlements Development grant (Beneficiaries)	Bergvriër	-3,100	7,000	3,900	
Transport and Public \	Provincial infrastructure payments and estimates	C981 De Hoek-Aurora-Versveldt Pass reseal	Bergvriër	1,449	500	1,949	
Transport and Public \	Provincial infrastructure payments and estimates	C916 Hopefield-Veldrift	Bergvriër	344	0	344	

Cederberg: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Health	Provincial infrastructure payments and estimates	Citrusdal - Citrusdal Hospital - Upgrade and Additions of Childrens Ward, EC and Calming	Cederberg	-749	750	1	
Health	Provincial infrastructure payments and estimates	Clanwilliam - Clanwilliam Ambulance Station - HT - General upgrade and maintenance (Alpha)	Cederberg	210	200	410	
Health	Provincial infrastructure payments and estimates	Lamberts Bay - Lamberts Bay Ambulance Station - HT - General maintenance (Alpha)	Cederberg	35	300	335	
Human Settlements	Transfers to local government	Human Settlements Development grant (Beneficiaries)	Cederberg	40,220	16,800	57,020	
Human Settlements	Transfers to local government	Title deeds restoration grant	Cederberg	714	0	714	
Transport and Public \	Provincial infrastructure payments and estimates	Dormitory at Clanwilliam CYCC	Cederberg	-5,029	19,590	14,561	
Local Government	Transfers to local government	Community development workers (CDW) operational support grant	Cederberg	-167	167	0	
Local Government	Transfers to local government	Local Government graduate internship grant	Cederberg	72	0	72	

Matzikama: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Health	Provincial infrastructure payments and estimates	Wynberg - Victoria Hospital - Temporary EC	Matzikama	-2,000	10,000	8,000	
Health	Provincial infrastructure payments and estimates	Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	Matzikama	-172	200	28	
Health	Provincial infrastructure payments and estimates	Rietpoort - Rietpoort Satellite Clinic - HT - General maintenance (Alpha)	Matzikama	-80	500	420	
Human Settlements	Transfers to local government	Title deeds restoration grant	Matzikama	2,745	0	2,745	
Local Government	Transfers to local government	Community development workers (CDW) operational support grant	Matzikama	-111	111	0	

Saldanha Bay: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Education	Provincial infrastructure payments and estimates	Saldanha Middelpos PS (Replacing Buhrein Estate)	Saldanha Bay	-1,750	2,500	750	
Health	Provincial infrastructure payments and estimates	Saldanha - Diazville Clinic - Replacement	Saldanha Bay	733	25	758	
Health	Provincial infrastructure payments and estimates	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Saldanha Bay	107	1	108	
Health	Provincial infrastructure payments and estimates	Vredenburg - Vredenburg CDC - New	Saldanha Bay	-299	300	1	
Health	Provincial infrastructure payments and estimates	Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Saldanha Bay	2,294	54,500	56,794	
Health	Provincial infrastructure payments and estimates	Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Saldanha Bay	618	1	619	
Health	Provincial infrastructure payments and estimates	St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance	Saldanha Bay	234	400	634	
Health	Provincial infrastructure payments and estimates	Vredenburg - Vredenburg Hospital - HT	Saldanha Bay	-462	4,000	3,538	
Health	Provincial infrastructure payments and estimates	Vredenburg - Vredenburg Hospital - Project Support	Saldanha Bay	9	667	676	
Health	Provincial infrastructure payments and estimates	Vredenburg - Vredenburg Hospital - SCM Support	Saldanha Bay	6	707	713	
Human Settlements	Transfers to local government	Human Settlements Development grant (Beneficiaries)	Saldanha Bay	18,997	34,450	53,447	
Human Settlements	Transfers to local government	Title deeds restoration grant	Saldanha Bay	600	0	600	
Transport and Public Works	Provincial infrastructure payments and estimates	C988 Hopefield-Vredenburg-Langebaan reseal	Saldanha Bay	2,235	3,000	5,235	
Local Government	Transfers to local government	Community development workers (CDW) operational support grant	Saldanha Bay	-74	74	0	
Local Government	Transfers to local government	Municipal Electrical master plan grant	Saldanha Bay	800	0	800	

• Swartland: Adjusted provincial infrastructure expenditure and transfers for 2018/19 (R'000)

DEPARTMENT	CATEGORY OF PAYMENT	PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	MAIN APPROPRIATION 2018/19 (R'000)	ADJ APPROPRIATION 2018/19 (R'000)	DIRECTION OF CHANGE
Education	Provincial infrastructure payments and estimates	Chatsworth PS	Swartland	-1,000	2,000	1,000	
Education	Provincial infrastructure payments and estimates	Malmesbury PS	Swartland	250	0	250	
Education	Provincial infrastructure payments and estimates	Moorreesburg HS	Swartland	-1,250	2,000	750	
Education	Provincial infrastructure payments and estimates	Napakade PS	Swartland	-500	1,500	1,000	
Education	Provincial infrastructure payments and estimates	Vooruitsig PS	Swartland	150	0	150	
Health	Provincial infrastructure payments and estimates	Malmesbury - Abbotsdale Satellite Clinic - Replacement	Swartland	-1,332	2,000	668	
Health	Provincial infrastructure payments and estimates	Malmesbury - Chatsworth Satellite Clinic - Replacement	Swartland	-507	750	243	
Health	Provincial infrastructure payments and estimates	Malmesbury - Malmesbury CDC - New	Swartland	103	0	103	
Health	Provincial infrastructure payments and estimates	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Swartland	-899	1,000	101	
Health	Provincial infrastructure payments and estimates	Malmesbury - Swartland Hospital - Demolitions	Swartland	450	1,400	1,850	
Health	Provincial infrastructure payments and estimates	Malmesbury - Swartland Hospital - Prefabricated Wards	Swartland	14,281	20,000	34,281	
Health	Provincial infrastructure payments and estimates	Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital	Swartland	-5,300	16,000	10,700	
Health	Provincial infrastructure payments and estimates	Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital Ph2	Swartland	-8,000	30,000	22,000	
Health	Provincial infrastructure payments and estimates	Koringberg - Koringberg Satellite Clinic - HT - General maintenance (Alpha)	Swartland	211	250	461	
Health	Provincial infrastructure payments and estimates	Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	Swartland	201	100	301	
Health	Provincial infrastructure payments and estimates	Malmesbury - Kalbaskraal Satellite Clinic - HT - General maintenance (Alpha)	Swartland	264	250	514	
Health	Provincial infrastructure payments and estimates	Malmesbury - Swartland Hospital - HT - Prefabricated Wards	Swartland	259	8,000	8,259	

Human Settlements	Transfers to local government	Human Settlements Development grant (Beneficiaries)	Swartland	1,000	40,220	41,220	
Human Settlements	Transfers to local government	Title deeds restoration grant	Swartland	245	0	245	
Environmental Affairs	Transfers to local government	RSEP/VPUU municipal projects	Swartland	2,000	2,500	4,500	
Transport and Public Works	Transfers to local government	Financial assistance to municipalities for maintenance and construction of transport	Swartland	6,048	3,486	9,534	
Transport and Public Works	Provincial infrastructure payments and estimates	C920 Moorreesburg	Swartland	3,169	2,000	5,169	
Local Government	Transfers to local government	Community development workers (CDW) operational support grant	Swartland	-37	37	0	
Local Government	Transfers to local government	Local Government graduate internship grant	Swartland	72	0	72	

4.4 District priorities and projects

4.4.1 Mining

Although some mining activities occur in the region, the mining sector is not one of the West Coast's dominant economic sectors. It is, however, considered to be important due to the linkages that exist between this sector and the manufacturing sector.

Other than the mining of precious and rare earth metals (diamonds, marble, granite, etc.), the importance of mining in the provision of basic construction materials in the WCDM is considered very important. Recent, pending and future large construction projects in the WCDM that will require construction materials include the following:

- Upgrade of the Clanwilliam Dam;
- Upgrade/maintenance of Olifants River canal system;
- SANRAL N7 road upgrades;
- Human settlement development;
- Proposed international airport;
- Renewable energy projects (wind & solar farms);
- Saldanha IDZ development.

According to the West Coast District Municipality: Annual Report (2011), the following deposits are found in the West Coast (Refer Figure 2.40):

- Rare Earth Metals
- Limestone
- Building sand/clay
- Sandstone
- Diamonds
- Gypsum
- Glass sand
- Salt
- Granite and marble
- Tungsten
- Kaolin
- Phosphate

The major linkages between the mining sector and other sectors such as manufacturing relate primarily to transportation between the source locations and the ports at Saldanha and Cape Town, especially iron ore exports via the departure point at Saldanha Bay harbour.

According to the Council of Geoscience

(www.geoscience.org.za) the status quo of mining in the West Coast District relates to the following aspects:

- Diamonds are present in the north western part of the Province, but are only being viably exploited from shoreline and sea-floor placers along the coastline north of Doring Bay.

A potentially-economic deposit of tungsten is present in and adjacent to a granite cupola of the Cape Granite Suite at Riviera, 25 km north of Piketberg.

- Salt was formerly mined from numerous pans on the coastal plain for local use as a food preservative. At present, it is precipitated in evaporation pans in the Berg River estuary, the Sout River estuary in the extreme northwest of the Province and in artificial pans.

- The Steenkampskraal mine, 70 km north of Vanrhynsdorp, which in the past produced rare earth elements and thorium from monazite concentrate extracted from a monazite-apatite-rich carbonatite breccia pipe vein, is to be re-opened shortly.

- Isolated kaolin deposits occur in two areas northwest of Vredendal between Nuwerus and the coast. Resources of good quality material were previously exploited for use in the ceramics industry. North of Vredenburg, several small, good-quality, kaolin deposits are present along fault zones in the Cape Granite Suite.

- Medium- and coarse-grained granites are the source of stone aggregate in the Greater Saldanha region and dolomite of the Gariiep Supergroup is exploited in the Vredendal region.

- Heavy mineral-bearing beach and aeolian sands, containing the minerals ilmenite, rutile, zircon and leucoxene, are currently exploited by Namaqua Sands, north of the Olifants River. Ilmenite is being smelted into a titania slag, from which TiO₂ is produced for the paint industry. From the above summary, it can be concluded that the WCDM has a vast number of mineral resources, of which some are currently not being exploited. Furthermore, it seems that mining could potentially make an increased economic contribution to the WCDM economy when these unexploited resources are utilised in future. The impact of mining on natural resources and also on existing road infrastructure should be carefully considered when mining applications are considered, as some of the mining areas could potentially have a negative impact on critical biodiversity areas and other natural areas. Figure 2.40 provides a schematic overview of mineral resource areas (Note: the figure does not represent specific mined areas).

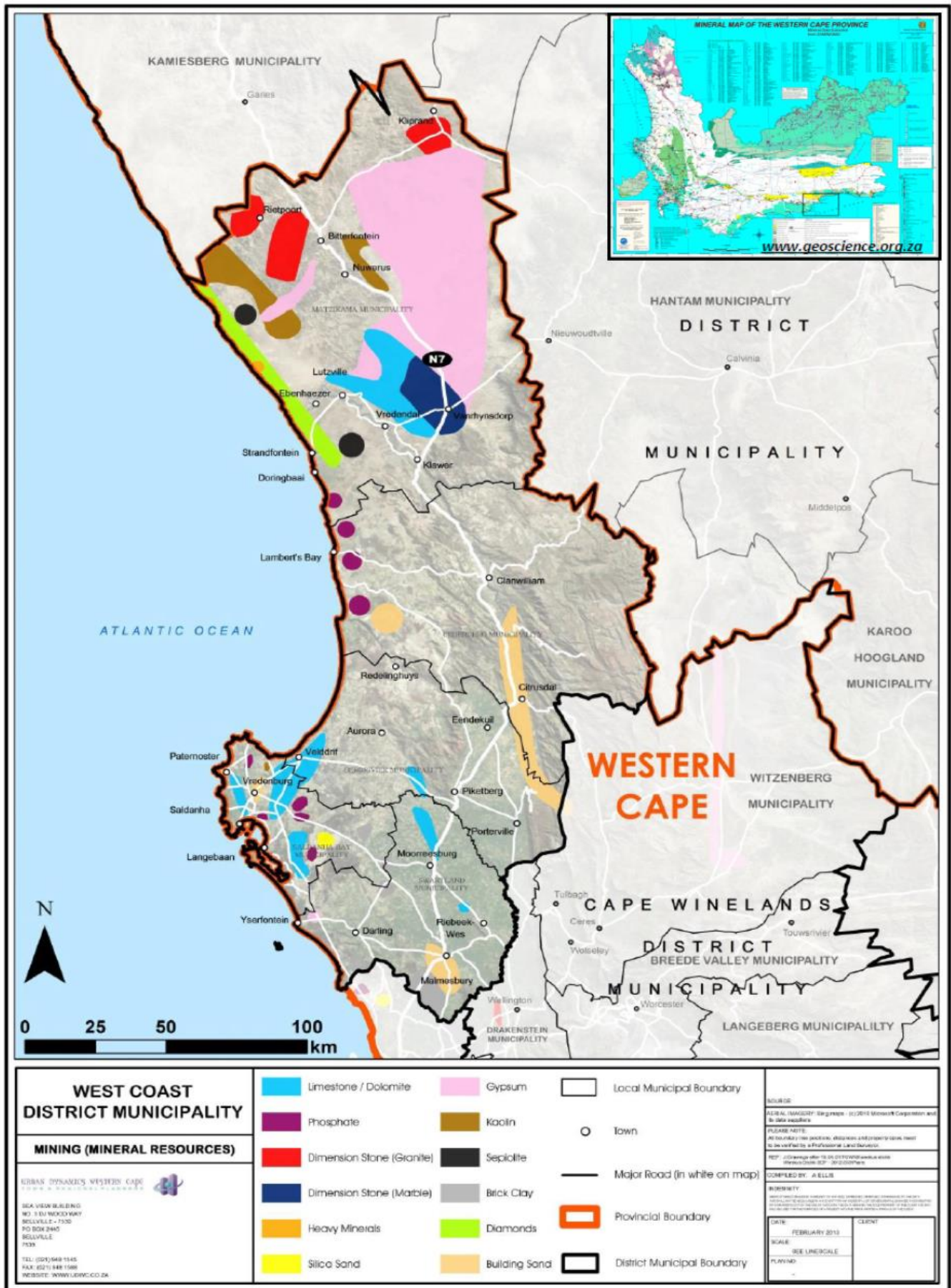


Figure 2.40: Conceptual overview of Mineral Resource Areas (www.geoscience.org.za)

4.4.2 Air emissions

As per Section 156 Part B Schedule 4 and 5 the Constitution, Sections 83(1) and 84(1) of the Municipal of Structures Act and the establishment of an MOU:

* Listed activities are activities in terms of Section 21 and falls under the mandate of District Municipalities.

**Non-listed activities are not part of Section 21 and fall under the mandate of Local

Municipalities. Inspections are therefore usually conducted jointly with Local Municipal Air Quality Officers on request.

*PAEL: When granting an Atmospheric Emission Licence (AEL) the licensing authority must in terms of Section 41(1) of the Air Quality Act first issue a Provisional Atmospheric Emission Licence (PAEL). The licence holder is in terms of Section 42(1) entitled to an AEL when the facility is in full compliance with the requirements and conditions of the PAEL. The PAEL licence holder can request the issuing of an AEL once in compliance for a period of at least 6 months. A number of these activities must still be constructed and commissioned.

#Pending: PAEL's could not be issued as yet due to outstanding Environmental Authorisations (EA's) and / or EA appeal processes that must still be concluded. Further information is also awaited.

Following is a schedule of listed activities per local municipality:

LISTED ACTIVITY	TYPE OF INDUSTRY	APPLICATION DATE	STATUS	MUNICIPAL AREA
Saldanha Steel	Steel manufacturing	14/03/2018 and 03/05/2018	AEL Renewal and Variation applications submitted. Under final consideration.	Saldanha Bay
Transnet Port Terminal	Iron ore storage and handling	28/07/2017 and 15/02/2018	AEL Variation application refused by the WCDM – period to submit appeals closes 02 October 2018. Appeal rejected – late submission. AEL Review application submitted – under consideration. Requested further information. New application (Storage of Manganese Ore) – DEA competency – DEA issued a Provisional AEL on 26/09/2018. Period to submit appeals closes on 15/10/2018. Awaiting outcome of	Saldanha Bay

LISTED ACTIVITY	TYPE OF INDUSTRY	APPLICATION DATE	STATUS	MUNICIPAL AREA
			appeal.	
SFF	Crude oil storage	14/11/2017	AEL Renewal issued on 25 September 2018.	Saldanha Bay
Tronox - Smelter	Minerals smelter	23/02/2018	AEL Renewal issued on 18 February 2019	Saldanha Bay
Duferco	Galvanizing	16/02/2018	AEL Renewal issued on 19 November 2018	Saldanha Bay
PPC Saldanha	Drying plant	01/03/2018	AEL Renewal issued on 18 February 2019	Saldanha Bay
Lucky Star	Fishmeal production	03/07/2017	AEL Issued on 14 May 2018	Saldanha Bay
Oranjevis	Fishmeal production	23/10/2017	AEL Issued on 25 September 2018 and re-issue on 19 November 2018 after appeal.	Saldanha Bay
WPP	Fishmeal production	30/03/2017	*PAEL Final AEL request denied – not fully compliant - PAEL extended for 1 year	Saldanha Bay
Premier Fishing	Fishmeal production	5/3/2013	*PAEL New plant not constructed old plant not operational	Saldanha Bay
Afrisam	Cement manufacturing	7/11/2011	*PAEL Plant not constructed.	Saldanha Bay
Sea Harvest	Fishmeal production	24/1/2012	*PAEL Plant not constructed.	Saldanha Bay
Oil tanking Mogs Saldanha	Crude oil storage	9/5/2012	*PAEL Plant under construction, not yet operational.	Saldanha Bay
Salcarb	Drying of mineral	11/5/2015	AEL	Saldanha Bay

LISTED ACTIVITY	TYPE OF INDUSTRY	APPLICATION DATE	STATUS	MUNICIPAL AREA
	solids			
Rare Metals Industry	Metallurgical Industry	28/11/2012	#Pending Plant not constructed.	Saldanha Bay
Frontier Separation (Pty) Ltd	Mineral separation/ Drying	14/5/2013	*PAEL Plant not constructed.	Saldanha Bay
Chlor-Alkali Holdings	Chemicals industry	23/9/2014	#Pending Plant not constructed.	Saldanha Bay
Terra Nominees (Pty) Ltd	Storage and handling of ore and coal	09/09/2015	#Pending Plant not constructed. Submitted Draft Scoping Report. Awaiting AEL application.	Saldanha Bay
Much Asphalt Saldanha	McAdam Preparation	31/07/2017	*PAEL issued on 27 August 2018	Saldanha Bay
Pindulo VDM	Storage and handling of ore and coal	14/11/2018	*PAEL PAEL issued on 14 January 2019	Saldanha Bay
PPC Riebeeck	Cement manufacturing	22/02/2018	AEL AEL Renewal issued on 14 January 2019	Swartland
Swartland Investments	Wood drying	25/3/2013 and 23/02/2018	AEL Renewal issued on 19 November 2018.	Swartland
Cape Dairy Biogas	Animal matter processing	7/5/2014	*PAEL Plant not constructed.	Swartland
Mortar SA	Drying plant	07/11/2018	New AEL Application. Under final consideration.	Swartland
PPC De Hoek	Cement manufacturing	23/02/2018	AEL and PAEL AEL Renewal issued on 14 January 2019. PAEL dated 26 February 2015 remains for construction and trial phase.	Bergrivier
Amawandle Pelagic	Fishmeal production	09/11/2017	AEL Issued on 25 September	Bergrivier

LISTED ACTIVITY	TYPE OF INDUSTRY	APPLICATION DATE	STATUS	MUNICIPAL AREA
			2018.	
Cape Lime	Lime processing	16/10/2013	AEL	Matzikama
Namakwa Klei Steene	Clay brick manufacturing	16/03/2018	AEL Renewal issued on 18 February 2019	Matzikama
Tronox Mineral Sands	Drying plant	23/02/2018	*PAEL Renewal issued on 25 September 2018.	Matzikama
Minrite	Drying plant	17/09/2017	*PAEL issued on 14 May 2018	Matzikama

4.4.3 LNG Gas pipeline proposed for the West Coast

The Western Cape Government's Department of Economic Development and Tourism seeks to facilitate the importation of LNG, the development of gas-fired power and the industrial uptake of gas for economic growth and diversity of supply. To this end, the Department first commissioned a pre-feasibility study for the importation of natural gas to the Western Cape with specific focus on the Saldanha Bay – Cape Town corridor in 2013 (Visagie, 2013). The pre-feasibility study concluded that a project to import LNG to the region was potentially viable and merited further investigation. Consequently, the CSIR was commissioned to undertake an environmental screening study for constructing a proposed 2 MTPA LNG importation facility and associated gas pipeline infrastructure to the Cape Town, Saldanha, Stellenbosch, Paarl and Wellington regions. This throughput may increase to 4 MTPA based on demand growth.

LNG could either be pumped via cryogenic pipeline from LNG carriers as a liquefied gas to a permanent land-based storage facility at Saldanha or to a semi-submersible receiving terminal (also called FSRU vessel) within the Port of Saldanha.

The liquefied gas will be supplied via a transmission¹ and distribution² gas pipeline network to various offtake customers including power, industrial and commercial sectors. An important aim of undertaking feasibility studies is to establish the business case and work towards financial close on various infrastructure aspects.

An Environmental screening study has been carried out for a proposed LNG terminal at Saldanha and associated pipeline infrastructures to Atlantis and Cape Town, Western Cape, South Africa and a further feasibility study is soon to be concluded.

4.4.4 Energy and Power supply

The Lead: Energy Security Game Changer of the WCPG, Dr Hildegard Fast, made a presentation to a special Premiers Co-ordinating Forum during February 2019, on electricity challenges and mitigation measures.

With load shedding taking place between 2014 and 2015 and the national economic cost thereof, the PGWC established the Energy Security Game Changer in 2015 to ensure long-term energy security through the availability of reliable, diverse and low carbon energy by 2020.

Progress on energy security since 2015 include the uptake of small-scale embedded generation (SSEG). SSEG are private energy systems, often solar PV, that are less than 1 MW. In 2015, there were 2 municipalities that allowed rooftop solar PV. There are now 22 municipalities that allow SSEG and 18

have NERSA-approved feed-in tariffs. The uptake of SSEG has grown exponentially since 2015, from 18 MW to 112 in 2018/19.

Energy efficiency in government buildings has been a showcase of the WCPG leading by example. An increase in the diversity of energy supply in the province, has included pursuing the procurement of energy from Independent Power Producers (IPPs) and the Importation of Liquefied Natural Gas (LNG).

On the current energy supply crisis, the following constraints have been noted. Although a low risk of load shedding was indicated, 5 consecutive days of load shedding, including stage 4, was experienced in February 2019. Over the medium to long term, power supply will be severely constrained due to the retiring of coal-fired plants, despite Eskom's 18-24 month maintenance plan and municipalities will need to find ways to become resilient. There are also varied impacts of load shedding on the Western Cape economy and consumers.

International energy trends show that global energy systems are in transition, with respect to climate change, decentralised forms of energy provision, increasing investment in smart energy technologies and energy storage, which has the potential to change the nature of the energy sector. Also, the global standard since the 1980's has been a move away from vertically integrated energy utilities to unbundled systems which would allow more competitive market structures.

Municipalities need to respond pro-actively to these global trends, in that future revenue will increasingly come from the "wires" business (i.e. from distributing electricity), not from trading electricity at a profit. Municipalities should therefore:

-modernise their revenue collection systems and communications backbones and revise their tariff structures;

-Roll out smart meters;

-Implement wheeling frameworks that allow other power generators to sell to municipal customers – the municipality will earn revenue from the wheeling tariff.

Possible mitigation measures for municipalities include:

1. Encouraging the uptake of solar PV (SSEG)
2. Implement a wheeling framework. This means that Company A sells power from a generation system it owns – such as a rooftop solar PV system – via the electricity grid to Company B, and pays a fee to the municipality of Eskom for the use of the network.
3. Install solar PV/ wind on municipal land
- 4.1 Procuring energy from Independent Power Producers
- 4.2 Encourage the installation of 1-10 MW systems. One 10MW solar/wind installation can power about 5,000 households.
5. Utility-scale energy storage

As a way forward, immediate actions include: the Premier formally requesting that the Minister of Energy allow municipalities to buy power directly from IPPs;

The energy security game changer will present the proposals to the provincial AMEU (Association of Municipal Electrical Utilities, which include municipal electricity managers. Over the medium term, the Energy security game changer and GreenCape will support municipalities to explore various options presented, and municipalities should prepare for the purchase of power from IPPs.

4.4.5 West Coast Business Development Forum

Aims and objectives

Establish robust and reliable dialogue of large firms with all the relevant public sector. To reduce prioritised stifling factors, case-by-case. Focus on growing the West Coast District economy.

Structure / composition

- Up to 20 large / lead firms in the West Coast District (size and innovation)
- Economic doors to government - municipalities, provincial, national
- Relevant State Owned Entities (SOEs)
- Possibly later - representatives of key sector clusters

Membership

Firms:

AMSA, Club Mykonos, Duferco, Kaap-Agri, Kropz, MSR, Oceana, Pioneer, PPC, Sea Harvest, Swartland Boudienste, Tronnox

Government:

Municipalities: Bergrivier LM, Cederberg LM, Matzikama LM, Saldanha Bay LM, Swartland LM, West Coast District DM

Province: PSG1 (DEDAT), Water, Environment, Energy, Spatial Development Frameworks (SDFs), Infrastructure

National: COGTA, IDC (SIP5 economic cluster)

State Owned Enterprises: IDZ, ESCOM, Transnet Ports, Transnet Rail

Processes

- Meetings - every 4th Tuesday of the month excluding December
- EzyED online group collaboration - on-going value addition e.g. raise and resolve issues, inform others

Roles and responsibilities

- Work together as a team, across institutional boundaries
- Participate and contribute to productive meetings
- Ongoing, anytime solution development and online group collaboration:
 - Record progress and keep everyone informed.
 - Work as a cross-institutional team to raise and resolve issues.
 - Discuss and build solutions for a more vibrant West Coast economy.
- Promote the West Coast and support others doing the same

Overview: West Coast Business Development Forum

Since its inception in 2014, the WCBDF has focussed on specific cross cutting issues relevant to the regional economy, and has set up focussed task teams to deal with these issues, as well as with specific opportunities. As an example, one task team focussed on investigating making gas available in the region as a viable alternative to electricity, another focussed on removing barriers to the Matzikama Aquaculture project of farming Perlemoen in the local municipality, and a third examined ways to upgrade local port infrastructure and operations. Currently, the WCBDF is finalising the removal of the last barrier to the aquaculture project in Matzikama, and has initiated a Water working group, working with industry, government and the GIZ. The WCBDF has also approved a full task team programme to facilitate and support all other aquaculture projects in the region; a skills task team to significantly improve available and relevant skills and experience in the region and; an energy task team to begin to remove barriers to the use of gas and renewables for industry. It is supporting the implementation of a

tourism project in Porterville, and potentially, the development of housing and other social facilities for a fast growing area in agriculture and agri-process, also in Bergville LM. The WCBDF is also supporting the development of practical skills as a key enabler of local industry, as well as a key driver of investment in the IDZ and other areas of the West Coast. The WCBDF has been working with the DEDAT team for over two years to develop and roll out the implementation of value-added programmes (such as artisanal training and internships) which are essential not only for existing businesses, but also for the much anticipated growth soon to take place in the Saldanha IDZ due to the major viable gas find off the West Coast recently announced by Total and the resuscitation of the Kudu gas fields – both of which will be using the Saldanha IDZ to sustain operations- the need for trained and skilled and well qualified artisans is likely to increase 100 fold.

The conceptual multiplier attributable to the activities of the WCBDF is likely to be significant. Without the commitment to collaboration of the private sector CEOs to the BDF, and the partnering between public and private sector, few if any of the shared projects and programmes would have been implemented. For example, once the Matzikama Aquaculture project is underway, this will supply over 500 skilled jobs and economic participation in the business for a highly deprived community, as well as increasing exports from the region. The various skills programmes have ensured in work training for young people who would otherwise not have gained the essential workplace experience required to achieve employment, and the improvement in competitiveness of some of the regional firms might not have occurred. This last is critical, as the global demand for commodities is low and achieved prices even lower- all decreases in costs through improved efficiencies count.

In sum, the regional economy is strengthened, the large firms retain competitiveness and young people seeking work have very significantly improved prospects through the collaborations made possible by the WCBDF. Working together with DEDAT, the WCDM and the BDF can leverage further funding, such as has now been committed by the GIZ for the water programmes, in ways that would not have been otherwise possible. The water programme too, is likely to require some existing skills, but also new skills for the youth which will assist the management programme and which will require its own pipeline. The almost certain growth in the shorter term of the Oil and Gas industry for skilled people, is something that needs to be addressed by the entire region.

4.4.6 Greater Saldanha Regional Spatial Implementation Framework

. Background to the GSRSIF. In March 2014, the Western Cape Minister of Local Government, Environmental Affairs and Development Planning approved the Western Cape Provincial Spatial Development Framework (PSDF). Building on the Western Cape Provincial Government's Provincial Strategic Goals as defined in the Provincial Strategic Plan (2014), the PSDF sets out the Province's agenda for the sustainable development and management of its urban and rural areas. In so doing, it is intended to facilitate and guide an approach to spatial planning and land use management in the Western Cape that takes the Province on a development path towards:

- more inclusivity, productivity, competitiveness and opportunities in its urban and rural spaceeconomies;
- better protection of its spatial assets (e.g. the Western Cape's unique scenic and cultural landscapes and townscapes);
- strengthened resilience of its natural and built environments; and
- improved effectiveness in spatial governance and on-the-ground delivery of public services, facilities and amenities.

Overall, it is intended that the above outcomes provide substance and impetus towards achieving the number one development priority of the Province: Growing the Economy. In adopting a strategic view of the Provincial space economy, the PSDF identified three functional regions where significant development trends and/ or development potentials were seen to exist. One of these identified functional regions is the emerging Greater Saldanha Regional Industrial Complex, with the Saldanha Bay/Vredenburg growth centre at its heart.

This Greater Saldanha Region (GSR) is noted as experiencing a wide range of developmental and environmental initiatives driven by an array of role-players. These initiatives, furthermore, are likely to be progressively realised in implementation programmes over an extended period of time. It is against this background that the Western Cape Government: Department of Environmental Affairs & Development Planning (DEA&DP), in partnership with the municipalities in the West Coast district, agreed to collaborate in preparing a Regional Spatial Implementation Framework (RSIF) for the broadly defined Greater

Saldanha Region, with a specific focus on the Saldanha Bay/ Vredenburg development centre, and the bordering municipalities of Swartland and Bergrivier. Along with the RSIF projects undertaken for the Greater Cape Metro (GCM) and the Southern Cape regions, it is also intended that these regional planning processes would provide input into the Province's future revisions and/or re-drafting of its key strategic planning instruments (e.g. the PSP, the PSDF etc.).

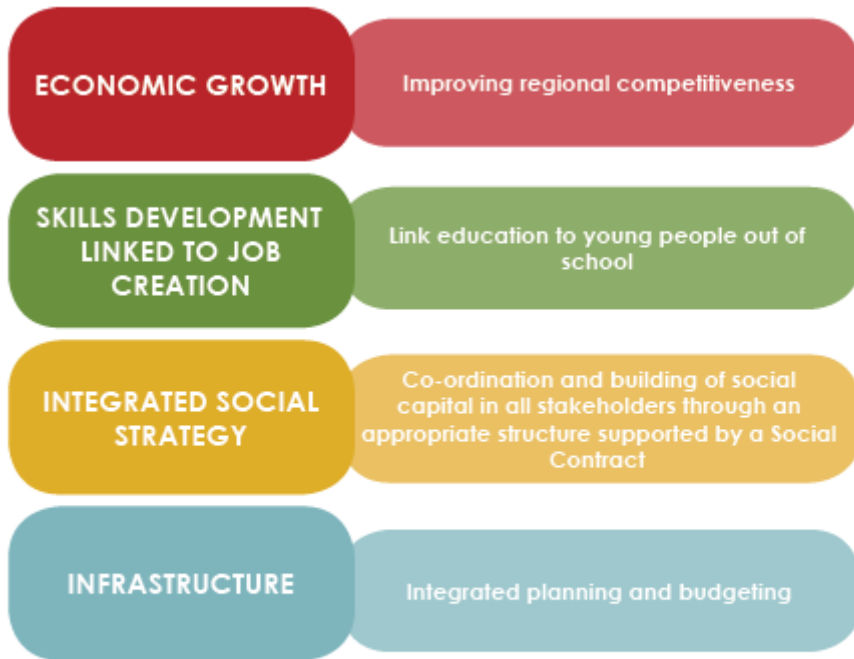


Diagram 1. West Coast JPI Focus Areas (Source: DEA&DP Presentation, December 2015)

Key Regional Interventions based on the West Coast Joint Planning Initiative Priorities

OCTOBER 2014 → NOVEMBER 2018

REGIONAL ECONOMIC GROWTH:

- Partnership based approach across region
- Model to deliver vocational skills development and open-up opportunities for locals
- Align spatial planning and capital budgeting for integrated delivery
- Provide certainty to investors and reduce cost of doing business

FREIGHT AND TRANSPORT:

- Prepare new West Coast District ITP that addresses:
 - *Transport register for all modes & networks*
 - *Public transport plan*
 - *Transport infrastructure strategy*
 - *Travel demand management*
 - *Freight strategy*
 - *NMT network*
- Establish joint Regional Transport Forum → sea-, air- and dry-ports and N7
- Timeous road projects

ENERGY AND ELECTRICAL GRID:

- Lobby market competition / Single Buyer Model
- Promote LNG enabling infrastructure: Import facility at Port of Saldanha
- Strategic Seed Funding Initiative
- Embedded generation programme in municipalities

WATER MANAGEMENT:

- Strategy for water allocations – groundwater usage & water re-use
- Action Plan to manage cross-border groundwater resources
- Bergrivier catchment based resource management
- Water Demand Management
- Regional desalination facilities
- Upgrading of Withoogte WTW

WASTE WATER:

- Regional wastewater strategy for water re-use and groundwater recharge
- Centralised WWTW in Saldanha Bay (re-use of industrial effluent)
- Timing and design of brine outfall

SOCIAL FACILITIES:

- New approach to facility provision
- Innovative and more flexible building designs
- Confirm provision standards
- Sharing of resources
- Alignment of investment vs alignment of service provision
- Better use of infrastructure and facilities
- Management of facilities
- Availability and frequency of mobile services
- Investigate capacity of existing schools

BIODIVERSITY AND ECOLOGICAL INFRASTRUCTURE:

- Secure landscape level conservation corridors
- Secure climate change corridor
- Strategic offset options for Saldanha Industrial Corridor

INFORMATION, COMMUNICATION AND TECHNOLOGY:

- PPP in roll-out of fibre-optic and 4G network services in underserved areas
- Online Portal / Management System of Wayleave Notices and Applications to ease rapid deployment of ICT infrastructure

WASTE DISPOSAL:

- Regional solution to waste management
- Mitigating of transport cost → adjacent to rail facilities
- Regional-scale collaboration for Waste- to-energy options

SKILLS DEVELOPMENT AND INTEGRATED SOCIAL WELLNESS:

- WOSA: Whole-of-Society Approach in Saldanha Bay
- Inventory of Skills Development Plans
- Targeted skills development
- West Coast TVET College

4.4.7 Regional Waste Disposal Site

Given the existing need for a regional waste disposal site, and the competency of the West Coast District Municipality for such regional sites, an agreement has been entered into between the Cederberg-, Matzikama- and West Coast District Municipalities regarding the implementation of the regional site. The Environmental Impact Assessment has already been completed. The process of acquiring suitable land is at the stage of offer to purchase presently.

4.4.8 District Roads

The total District roads budget amounts to R128,245 million. This is divided between reseal (R15,065 million), re-gravel (R19,460), upgrade (R28 million) and routine maintenance (R67,720).

Current and future road upgrade projects include Uitkyk pass (4.85km), Stompneusbaai (18.50km) and Trekoskraal (3.94km). Hexrivier upgrade project is done in partnership with Mouton Citrus, who will be contributing road building material (4.01km).

4.5 Priority Projects of Local Municipalities

Municipality	Details	Project	Remarks
Bergvriër		<ul style="list-style-type: none"> Regeneration of the Main Road in Porterville and mosaic route in Monte Bertha (Porterville Potential GAP housing project in Piketberg) Development of Pelican Beach and Pelican Harbour in Velddrif Agroprocessing plant in Piketberg 	<ul style="list-style-type: none"> Estimated cost R 20 million R 70 million
Cederberg		To be included in the final IDP	
Matzikama		<ul style="list-style-type: none"> 2019/20 Lutzville Irrigation Lutzville Reservoir 2019/20 Lutzville housing project: Busroute 2019/20 Lutzville Housing Project: Upgrading of sewerage network 2019/20 Ebenhaezer Irrigation Ebenhaezer: Upgrade of sport ground Land based abalone farms in and around Doring Bay Doring Bay Sports ground establishment Starch production plant in Vredendal-North Matzikama Business Development Centre 2019/20 Klaver bulk water infrastructure 2019/20 Koekenaap Reservoir 2019/20 Koekenaap: Upgrade of roads, 	<ul style="list-style-type: none"> W.S.I.G S.L.P funds M.I.G M.I.G W.S.I.G S.L.P FUNDS Investor funding S.L.P funds Private Sector Funds S.L.P funds R.B.I.G Matzikama Development Trust (S.L.P funds) M.I.G

Municipality	Details	Project	Remarks
		<ul style="list-style-type: none"> stormwater and sidewalks • Koekenaap: Upgrade of sport ground • 2019/20 Bitterfontein scheme • Wool production plant in Bitterfontein 	<ul style="list-style-type: none"> S.L.P Funds W.S.I.G Private Funding & S.L.P funding
Saldanha		<ul style="list-style-type: none"> • Formalising Middelpos informal area – 1500 opportunities • Witteklip housing project – design for installation of services and top structures – 1155 opportunities • Louwville residential housing project – 200 opportunities • Langebaan residential housing – 200 opportunities • Laingville residential housing project – 309 opportunities • Urban Revitalisation – Vredenburg • Major capital projects <ul style="list-style-type: none"> ○ 390-Lbn Road Aquifer Wfield 2-CRR ○ 366-Develop of new landfill Lbn-CRR ○ 366-Vbg Landfil Site Extension-MIG ○ 390-Meeuwklip Reservoir -CRR ○ 390-Paternoster Water Pipeline-ANN ○ 353-Upgrading Oostewal Street Lbn Phase 2-CRR ○ 376-Upgr Lbn Sewerage Works-ANN ○ 353-Intersection Main And Koster Strt Ext-CRR ○ 376-Investigate Design Sewerage Works Brit/Bay -ANN ○ 390-Paternoster Water Pipeline-CRR 	<ul style="list-style-type: none"> • 5 700 000 • 23 865 000 • 24 640 000 • 8 600 000 • 35 844 000 • R 30 million per annum over the 2018-2021 MTREF into a fund for the Vredenburg Urban Revitalisation which will include a government precinct, gap housing and private business to allow for a place to work, live and play. • 20 154 000 • 18 622 309 • 18 444 251 • 12 349 996 • 10 500 000 • 10 044 736 • 10 000 000 • 9 000 000 • 8 600 000 • 8 250 000
Swartland		<ul style="list-style-type: none"> • New: Water Reservoir: Malmesbury (Wesbank) De Hoop Development • Bulk sewer De Hoop Housing 	<ul style="list-style-type: none"> • R8 674 064 • R7 278 822

Municipality	Details	Project	Remarks
		Project <ul style="list-style-type: none"> • Housing Phola Park/De Hoop: Electrical Infrastructure and bulk supply • Indoor/Outdoor Sport Centre Malmesbury • Riebeek Kasteel Housing Project 	<ul style="list-style-type: none"> • R4 000 000 • R8 279 124 • R5 500 000

Budget and Key Performance Targets

5.1 Performance Targets

The following targets are indicative of planned performance and will be concluded through the SDBIP process.

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
To pursue Economic Growth and facilitation of job opportunities	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2020	30	0	0	0	30
Ensuring Environmental Integrity for the West Coast	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2019/20 financial year	900	225	225	225	225
Ensuring Environmental Integrity for the West Coast	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2019/20 financial year	900	225	225	225	225
Ensuring Environmental Integrity for the West Coast	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2019/20 financial year	250	75	50	50	75

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Ensuring Good Governance and Financial Viability	Compile and submit the draft Annual Report for 2018/19 to Council by the 31 January 2020	1	0	0	1	0
Promoting bulk infrastructure development services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	95%	10%	35%	60%	95%
Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	45%	0%	0%	0%	45%

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	3.80%	0%	0%	0%	3.80%
Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((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)).	8.7	0	0	0	8.7

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Ensuring Good Governance and Financial Viability	Number of people from employment equity target groups to be appointed by 30 June 2020 in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	0	0	0	0	0
Ensuring Good Governance and Financial Viability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((Actual amount spent on training/total personnel budget)x100)	1%	0%	0%	0%	1%
Ensuring Good Governance and Financial Viability	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2020	1	0	0	0	1

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Promoting Social well-being of the community	Draft the annual consolidated operational plan for social development interventions in the district for 2020/21 and submit to MAYCO by 31 January 2020	1	0	0	1	0
Ensuring Good Governance and Financial Viability	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	10%	0%	10%	0%	10%
Ensuring Good Governance and Financial Viability	Compile the risk based audit plan for 2020/21 and submit to the Audit Committee for consideration by 30 June 2020	1	0	0	0	1
Ensuring Good Governance and Financial Viability	Submit progress reports on the implementation of the RBAP for 2019/20 to the Audit Committee during the 2019/20 financial year	5	0	2	1	2
Ensuring Good Governance and Financial Viability	Co-ordinate the functioning of the audit committee during the 2019/20 financial year	4	1	1	1	1

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Ensuring Good Governance and Financial Viability	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2019/20 financial year	4	1	1	1	1
Ensuring Good Governance and Financial Viability	Initiate the meeting of the district coordinating forum (Technical) during the 2019/20 financial year	4	1	1	1	1
To pursue Economic Growth and facilitation of job opportunities	Host 10 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2020	10	2	3	2	3
To pursue Economic Growth and facilitation of job opportunities	Carry out 18 tourism promotional activities by 30 June 2020	18	2	4	6	6
To pursue Economic Growth and facilitation of job opportunities	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2020	12	3	3	3	3

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Ensuring Good Governance and Financial Viability	Review the District Economic Development Strategy and submit to Council by 31 March 2020	1	0	0	1	0
Ensuring Good Governance and Financial Viability	Review and update the organisational structure and submit to Council by 31 October 2019	1	0	1	0	0
To pursue Economic Growth and facilitation of job opportunities	Create temporary job opportunities with man days paid through projects by 30 June 2020	1 200	0	0	0	1 200
Promoting bulk infrastructure development services	95% of the provincial roads conditional grant budget allocation spent by 30 June 2020 {(Total expenditure divided by the total approved budget) x 100}	95%	20%	48%	65%	95%
Promoting bulk infrastructure development services	Grade 16 000 kilometers of road by 30 June 2020	16 000	3 000	7 000	12 000	16 000
Promoting bulk infrastructure development services	Re-gravel 44.82 kilometers of roads by 30 June 2020	44.82	0	0	0	44.82

Strategic Objective	KPI	Annual Target	Sep-19	Dec-19	Mar-20	Jun-20
			Target	Target	Target	Target
Promoting bulk infrastructure development services	Upgrade 7.35 kilometers of roads from gravel to bitumen surface by 30 June 2020	7.35	0	0	0	7.35
Promoting bulk infrastructure development services	Reseal 13.18 kilometers of surfaced roads by 30 June 2020	13.18	0	0	0	13.18
Promoting bulk infrastructure development services	Comply 90% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2019/20 financial year	90%	90%	90%	90%	90%
Promoting bulk infrastructure development services	Limit average % water loss for last 12 months to less than 5% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified _ 100}	5%	5%	5%	5%	5%
To pursue Economic Growth and facilitation of job opportunities	Update the SDF and submit to council by 31 March 2020	1	0	0	1	0

5.2 IDP & Budget Linkages

IDP / Linkages										
Strategic Objectives										
		CAPEX			OPEX			OPIN		
		2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
1	Environmental Integrity (Sub - Total)	33 000	-	-	26 430 447	26 987 910	28 354 181	10 423 684	10 087 868	10 848 562
1,1	Health Inspectors	33 000	-	-	26 430 447	26 987 910	28 354 181	10 423 684	10 087 868	10 848 562
2	Economic Growth (Sub - Total)	594 000	502 000	500 000	9 451 160	9 953 451	10 574 693	4 070 598	4 315 589	4 574 405
2,1	Tourism	14 000	2 000	-	3 349 721	3 491 057	3 671 370	-	-	-
2,2	Public Amenity (Ganzekraal)	580 000	500 000	500 000	6 101 439	6 462 394	6 903 323	4 070 598	4 315 589	4 574 405
3	Social Well-being (Sub - Total)	3 621 302	2 643 323	1 668 000	47 805 066	50 573 576	53 389 538	9 294 646	9 980 728	10 736 065
3,1	Fire Fighting	2 967 144	2 414 150	1 668 000	41 770 191	44 297 134	46 757 896	9 294 646	9 980 728	10 736 065
3,2	Disaster Management	654 158	229 173	-	2 279 554	2 376 738	2 549 063	-	-	-
3,3	Development	-	-	-	3 755 321	3 899 704	4 082 579	-	-	-
4	Essential Bulk Services (Sub - Total)	2 920 000	2 130 000	2 070 000	231 045 553	246 183 791	259 617 981	237 372 631	251 327 960	264 602 768
4,1	Waterworks	2 870 000	2 130 000	2 070 000	90 466 945	96 005 639	101 237 200	100 185 075	105 194 328	110 454 045
4,2	Planning Waste and Projects	-	-	-	3 058 493	3 243 723	3 437 579	-	-	-
4,3	Land and Buildings	50 000	-	-	2 593 679	2 720 489	2 806 290	1 274 100	1 337 805	1 404 695
4,4	Roads	-	-	-	49 911 101	52 799 963	54 714 330	131 185 646	139 780 676	147 464 421
4,5	Local Bodies	-	-	-	2 681 000	2 866 000	3 023 000	2 681 000	2 866 000	3 023 000
4,6	Plant Account Roads	-	-	-	26 213 132	27 760 218	29 404 465	-	-	-
4,7	Indirect Account Roads	-	-	-	55 061 413	59 220 495	63 345 625	-	-	-
4,7	Withoogte Housing	-	-	-	986 665	1 494 139	1 576 366	2 046 810	2 149 151	2 256 608

4,8	Landfill Site	-	-	-	73 125	73 125	73 125	-	-	-
5	Good Governance and Financial Viability (Sub - Total)	758 474	568 000	100 000	55 506 118	58 702 711	62 050 577	109 667 962	112 087 971	113 880 632
5,1	Training	40 050	9 000	-	1 735 347	1 789 455	2 070 391	-	-	-
5,2	RSC Levies	-	-	-	3 403 388	3 279 088	3 279 088	107 177 141	109 571 609	111 358 452
5,3	Administration	567 600	400 000	-	7 906 432	8 345 879	8 791 741	7 522	7 898	8 293
5,4	Council Expenses	-	-	-	9 740 943	10 509 072	10 937 253	1 100 000	1 400 000	1 400 000
5,5	Municipal Manager	-	-	-	2 682 779	2 843 971	3 025 737	-	-	-
5,6	Contribution and Grants	-	-	-	200 000	200 000	200 000	-	-	-
5,7	Finance	-	-	-	15 172 725	16 246 597	17 401 365	383 299	108 464	113 887
5,9	Information Technology	150 000	150 000	100 000	5 015 933	5 227 396	5 435 774	-	-	-
5,10	Internal Audit	824	-	-	1 930 973	2 070 802	2 215 175	-	-	-
5,11	Human Resources	-	-	-	3 478 534	3 700 245	3 985 140	-	-	-
5,12	Strategic Services	-	9 000	-	2 932 053	3 167 937	3 354 603	-	-	-
5,13	Risk Management	-	-	-	307 011	322 269	354 311	-	-	-
5,14	Interns	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
	Grand Total	7 926 776	5 843 323	4 338 000	370 238 344	392 401 440	413 986 970	370 829 521	387 800 116	404 642 432

5.3 IDP MSCOA Individual Project Links

DC1	2020	TABB	d0eb0e41-4c62-4ba4-8db0-80489d96e260_00002	03 02	8. Promoting Social Well-Being of the Community	DC1_1.1,2.2,3.1&4.1_Vehicle Spares Maintenance
DC1	2020	TABB	1301ae07-c6da-4b56-a649-281c176e59ca_00003	09 04	2. Good Governance and Financial Viability	DC1_2.1_Computer Equipment: Maintenance
DC1	2020	TABB	60b1fbec-bcca-4d58-88f1-7101fd583b20_00004	03 02	8. Promoting Social Well-Being of the Community	DC1_1.1,2.2,3.1,3.2,4.14,13,4.15,4.17&5.3_Building Maintenance
DC1	2020	TABB	8c97a9ff-e946-4dac-9255-a0a4f54ddef4_00006	03 02	8. Promoting Social Well-Being of the Community	DC1_4.14-4.16_Fencing Maintenance
DC1	2020	TABB	af44831f-486e-4b22-8c5d-df0273d371f9_00007	03 02	8. Promoting Social Well-Being of the Community	DC1_4.1_Pumpstation Maintenance
DC1	2020	TABB	4a0cfc71-8eb2-44b2-a6c7-3c321ac06fa7_00009	03 02	8. Promoting Social Well-Being of the Community	DC1_4.1_Water: Electrical Maintenance
DC1	2020	TABB	161e2397-fc7f-47f7-8430-6765d799d381_00010	03 02	8. Promoting Social Well-Being of the Community	DC1_4.1_Water: Mechanical: Maintenance
DC1	2020	TABB	42fa1314-8f16-46d7-a16c-430bc2ba1414_00011	06 02	7. Providing Essential Bulk services to the District	DC1_4.1_Water: Pipe Replacements
DC1	2020	TABB	ba4578fa-9e89-4c8e-9716-ee2f7c8a4865_00012	03 02	8. Promoting Social Well-Being of the Community	DC1_3.2,4.1,4.13&5.3_Gardens & Sites: Maintenance
DC1	2020	TABB	4f565815-65a8-4602-a180-599c265f3e5b_00014	06 02	7. Providing Essential Bulk services to the District	DC1_1.1,2.2,3.2,4.1,5.11&5.12_Furniture & Equipment: Maintenance
DC1	2020	TABB	9d6079f6-7c7f-41cb-ba33-a8b2b610ba03_00015	06 02	7. Providing Essential Bulk services to the District	DC1_2.2,4.1,5.9&5.10_Machinery & Equipment: Maintenance
DC1	2020	TABB	8ddc6f45-4dde-4193-a410-f4849c293467_00016	06 02	7. Providing Essential Bulk services to the District	DC1_2.2,3.1&4.1_Vehicle Tyres Maintenance
DC1	2020	TABB	8ddc6f45-4dde-4193-a410-f4849c293467_00017	03 02	11. Social Well Being of the District	DC1_4.14-4.16_Grader Blades Maintenance
DC1	2020	TABB	b2679a63-d863-44af-ada6-a8020e8658ed_00019	03 02	11. Social Well Being of the District	DC1_3.2_Disaster Management: WCDM
DC1	2020	TABB	e2bfa811-1f20-4f8b-a715-44044a8c5fd1_00021	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Air Quality Management: WCDM
DC1	2020	TABB	e2bfa811-1f20-4f8b-a715-44044a8c5fd1_00022	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Air Quality: Climate Change
DC1	2020	TABB	44867000-5f6d-4602-94f1-4b179d159030_00023	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Dune Stabilization
DC1	2020	TABB	c8f0b217-b56d-4504-8e8f-76f3b593df7a_00024	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Environmental Health: WCDM
DC1	2020	TABB	d79dd41c-99c0-4929-acd1-67d239f4c87f_00025	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Pollution Control
DC1	2020	TABB	b5066c84-2492-4bde-b57a-0f9fe94416ee_00026	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Alien & Invasive Trees
DC1	2020	TABB	ae48f3f2-6156-41ca-9e09-352cc6661ab9_00027	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Catchment and Forestry: Estuaries
DC1	2020	TABB	ae48f3f2-6156-41ca-9e09-352cc6661ab9_00028	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Catchment and Forestry: Education
DC1	2020	TABB	d7388c2f-addc-484c-b71f-228e0f6dd3d6_00029	10 01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Project: EPWP Health
DC1	2020	TABB	ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b35_00031	02 02	3. Social Well-Being of the Community	DC1_3.3_Municipal Games
DC1	2020	TABB	b31c3a3d-7704-4e4b-82d2-69bfce11a840_00034	09 04	2. Good Governance and Financial Viability	DC1_5.12_IDP Implementation and Monitoring: IDP
DC1	2020	TABB	cd13eb1c-fe4d-4386-956d-39d266e48cf2_00035	09 04	2. Good Governance and Financial Viability	DC1_5.13_Risk Management: WCDM
DC1	2020	TABB	1cb50752-5c6d-4ece-b7af-42ea2fe46faa_00036	04 03	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_2.1_Tourism Projects: WCDM
DC1	2020	TABB	ce925643-cada-427d-b24b-4fcff9c51672_00037	09 04	2. Good Governance and Financial Viability	DC1_5.7_Financial Systems
DC1	2020	TABB	2d69a1af-b740-4b0b-a503-f1ceef174333_00038	09 02	5. Ensuring Good Governance and Financial Viability	DC1_5.7_Interns Compensation
DC1	2020	TABB	1cb50752-5c6d-4ece-b7af-42ea2fe46faa_00040	04 03	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_2.1_Tourism Marketing
DC1	2020	TABB	3a8fb624-fe17-4ff9-bab3-fa68dee862fd_00041	09 04	6. Good Governance & Financial Viability	DC1_5.10_Internal Audit
DC1	2020	TABB	fe839289-5ff6-40aa-83b2-f5e5c0c66f2a_00042	09 04	2. Good Governance and Financial Viability	DC1_5.1&5.11_Human Resource Management
DC1	2020	TABB	6fc47f62-0f54-44c5-8b53-f3bef84f0336_00043	09 04	2. Good Governance and Financial Viability	DC1_3.3_Local Economic Development
DC1	2020	TABB	4d288356-4803-467d-8aa8-c5ef4a7fb3b2_00044	09 04	2. Good Governance and Financial Viability	DC1_5.12_Intergovernmental Relations (IGR) Programme
DC1	2020	TABB	c8ea2bdf-0f79-4253-9553-0694a446bb4c_00046	09 04	2. Good Governance and Financial Viability	DC1_5.12_IDP Planning and Revision
DC1	2020	TABB	6fc47f62-0f54-44c5-8b53-f3bef84f0336_00047	09 04	2. Good Governance and Financial Viability	DC1_3.3_Project Implementation: Economic Development
DC1	2020	TABB	ed5c0d41-e0bb-489a-b844-8bfec64dfe3_00048	09 04	6. Good Governance & Financial Viability	DC1_5.11_Workshops, Seminars and Subject Matter Traini
DC1	2020	TABB	13298e74-6b61-498e-a13e-bdaf85e50439_00049	09 04	6. Good Governance & Financial Viability	DC1_5.11_Occupational Health and Safety
DC1	2020	TABB	071b3f37-e359-400d-b4fd-2544cf3e146d_00050	09 04	6. Good Governance & Financial Viability	DC1_Employee Assistance Programme
DC1	2020	TABB	071b3f37-e359-400d-b4fd-2544cf3e146d_00051	09 04	6. Good Governance & Financial Viability	DC1_5.11_Employee Assistance Program
DC1	2020	TABB	b2679a63-d863-44af-ada6-a8020e8658ed_00052	03 02	11. Social Well Being of the District	DC1_3.1_Fire Services: WCDM
DC1	2020	TABB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00053	04 03	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_2.2_Ganzekraal
DC1	2020	TABB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00054	03 02	11. Social Well Being of the District	DC1_4.14-4.16_Roads Construction: WCDM
DC1	2020	TABB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00055	06 02	7. Providing Essential Bulk services to the District	DC1_4.13_Municipal Properties
DC1	2020	TABB	b424234a-5d53-44cf-b6f9-45825ac72747_00056	06 02	7. Providing Essential Bulk services to the District	DC1_4.12_Town Planning: WCDM

DC1	2020	TABB	6f14fd9f-6fba-442f-93fb-dc00980d67bb_00057	06	02	7. Providing Essential Bulk services to the District	DC1_4.17_Withoogte Housing
DC1	2020	TABB	07e1665d-3096-42b3-bb04-ab29cae42564_00059	09	04	2. Good Governance and Financial Viability	DC1_5.6_Farm Houses Assistance
DC1	2020	TABB	9d6079f6-7c7f-41cb-ba33-a8b2b610ba03_00060	06	02	7. Providing Essential Bulk services to the District	DC1_1.1,2.2,3.1,3.2,4.1,4.13,4.17&5.3_Maintenance Tools
DC1	2020	TABB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00061	06	02	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Resealing Materials
DC1	2020	TABB	db728e3b-e11f-4654-806c-9d91bf9430c3_00062	03	02	11. Social Well Being of the District	DC1_1.1,2.2,3.2,5.3&5.7_FURNITURE & OFFICE EQUIPMENT
DC1	2020	TABB	55cafe90-ce7b-4801-b148-7e9915e82081_00063	03	02	11. Social Well Being of the District	DC1_1.1,2.2,3.1,3.2&4.12_MACHINERY & EQUIPMENT
DC1	2020	TABB	55cafe90-ce7b-4801-b148-7e9915e82081_00064	06	02	7. Providing Essential Bulk services to the District	DC1_4.8_AIR-CONDITIONERS
DC1	2020	TABB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00065	03	02	11. Social Well Being of the District	DC1_1.1,2.1,3.2,5.4,5.9,&5.12_COMPUTER EQUIPMENT
DC1	2020	TABB	55cafe90-ce7b-4801-b148-7e9915e82081_00066	04	03	9. To Pursue Economic Growth and Facilitation of Job Opportunities	DC1_2.2_KITCHEN APPLIANCES
DC1	2020	TABB	bda040d4-428a-40ac-9d29-0a94d311d122_00067	06	02	7. Providing Essential Bulk services to the District	DC1_3.1&4.14_VEHICLES
DC1	2020	TABB	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_00069	06	02	7. Providing Essential Bulk services to the District	DC1_4.5_NETWORK AND COMMUNICATION
DC1	2020	TABB	2b1b9a16-2990-415b-a68b-1bbcf8903bdc_00075	10	01	10. Ensuring Environmental Integrity for the West Coast	DC1_1.1_Drinking Water Quality
DC1	2020	TABB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00077	06	02	7. Providing Essential Bulk services to the District	DC1_4.14_Services Materials
DC1	2020	TABB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00078	06	02	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Roads Materials
DC1	2020	TABB	174d3db9-5f6d-4328-8ef5-6a7e24154386_00079	06	02	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Roads Concrete Materials
DC1	2020	TABB	5f60499e-15be-475e-b188-099112e6b534_00080	06	02	7. Providing Essential Bulk services to the District	DC1_4.14-4.16_Other Roads Materials
DC1	2020	TABB	8a7a7dac-1de6-41da-9a5d-df8f43cc07e9_00082	06	02	7. Providing Essential Bulk services to the District	DC1_4.1_Instrumentation Materials
DC1	2020	TABB	8a7a7dac-1de6-41da-9a5d-df8f43cc07e9_00083	06	02	7. Providing Essential Bulk services to the District	DC1_4.1_Purification Equipment
DC1	2020	TABB	34ce280f-4de2-46c4-aab7-503248ddfc29_00086	09	04	2. Good Governance and Financial Viability	DC1_5.7_Annual Financial Statements
DC1	2020	TABB	6fd07a60-e535-42bf-9b7f-6a8258f82769_00088	06	02	7. Providing Essential Bulk services to the District	DC1_4.12_BUILDING UPGRADE
DC1	2020	TABB	ed5c0d41-e0bb-489a-b844-8bfece64dfe3_00092	09	02	5. Ensuring Good Governance and Financial Viability	DC1_4.1,5.3,5.4,5.5,5.7&5.9_Seminars
DC1	2020	TABB	a3729daa-fddb-416e-9d01-8c2772cee312_00093	09	02	5. Ensuring Good Governance and Financial Viability	DC1_5.3,5.5&5.7_Events
DC1	2020	TABB	a58b4698-cd22-4f4b-8fc8-2c09ba671a0d_00094	02	02	3. Social Well-Being of the Community	DC1_3.3_Early Childhood Development
DC1	2020	TABB	4745214b-bebc-4df9-9ab5-4e65897d28a3_00095	02	02	3. Social Well-Being of the Community	DC1_3.3_Youth Development
DC1	2020	TABB	2c68cc5f-436c-4b5f-b15f-a859384de8ee_00097	02	02	3. Social Well-Being of the Community	DC1_3.3_Disability
DC1	2020	TABB	32dd8c3b-a607-4a28-ad70-e288a0311897_00098	02	02	3. Social Well-Being of the Community	DC1_3.3_Family Support
DC1	2020	TABB	3ee825d5-799d-4933-af0b-977cd5c5cc78_00099	02	02	3. Social Well-Being of the Community	DC1_5.4&5.5_Learnerships
DC1	2020	TABB	0c1b5fc0-cd46-464c-921e-7acdab3b8a24_00101	03	02	8. Promoting Social Well-Being of the Community	DC1_4.15_VEHICLE SPARES ROADS
DC1	2020	TABB	0c1b5fc0-cd46-464c-921e-7acdab3b8a24_00102	03	02	8. Promoting Social Well-Being of the Community	DC1_4.15_Vehicle Tyres
DC1	2020	TABB	d6d581e9-fbad-4787-8b7f-a982f7bb2441_00103	03	02	8. Promoting Social Well-Being of the Community	DC1_4.15_Furniture Maintenance
DC1	2020	TABB	e06bd46b-a075-4571-a4ad-0ec00f4b6b0c_00104	03	02	8. Promoting Social Well-Being of the Community	DC1_4.15_Domestic Material Roads
DC1	2020	TABB	8ec303ab-e3b6-4dd9-b1c8-3de7c5219da8_00105	03	02	8. Promoting Social Well-Being of the Community	DC1_4.15&4.16_TOOLS ROADS
DC1	2020	TABB	4bfd7771-e614-444b-93d6-7c55d729e96d_00115	10	01	10. Ensuring Environmental Integrity for the West Coast	DC1_4.6_COASTAL MANAGEMENT PLAN
DC1	2020	TABB	d9eec179-0392-48a6-b7dd-9e9e23970089_00116	03	02	8. Promoting Social Well-Being of the Community	DC1_4.12_SPATIAL DEVELOPMENT FRAMEWORK
DC1	2020	TABB	1b79eaaf-eedb-4abf-9484-04806d39b1c8_00117	06	02	7. Providing Essential Bulk services to the District	DC1_4.12_LANDFILL SITE
DC1	2020	TABB	51bff2c6-a7b5-439b-bb44-fc9aa3af2efc_00119	09	04	2. Good Governance and Financial Viability	DC1_ALL_TIME & ATTENDANCE
DC1	2020	TABB	55cafe90-ce7b-4801-b148-7e9915e82081_00120	10	01	10. Ensuring Environmental Integrity for the West Coast	DC1_3.1_UPGRADE ALARM SYSTEM
DC1	2020	TABB	53d432c7-5d06-4d53-a785-f29995840060	09	02	5. Ensuring Good Governance and Financial Viability	DC1_4.1,5.2,5.3,5.4,5.5,5.7&5.9_Municipal Running Cost
DC1	2020	TABB	63348e37-464e-4ac0-a13a-e577838ff961	06	02	7. Providing Essential Bulk services to the District	DC1_Default Revenue
DC1	2020	TABB	17af3312-0705-4208-8848-52365ba6b49e	03	02	11. Social Well Being of the District	DC1_Electricity Rebate
DC1	2020	TABB	cbf2afd4-c60b-4cee-ace2-473cb8d16bba	03	02	11. Social Well Being of the District	DC1_Other Assets: Rebates
DC1	2020	TABB	d0c497d8-da79-45d1-a015-5b9ad82b26e6	03	02	11. Social Well Being of the District	DC1_Sanitation Rebate
DC1	2020	TABB	3669db8d-6d25-4a1c-94c2-19a2e90ed490	03	02	11. Social Well Being of the District	DC1_Refuse: Rebates
DC1	2020	TABB	cf8a7998-3c1a-4ee7-a487-314d3c4b9819	06	02	7. Providing Essential Bulk services to the District	DC1_Water Rebates

5.4 Financial Plan

1. Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium Term Expenditure and Revenue Framework (MTREF) (for the next three years) and Capital Investment Programme, are outlined in this section.

The emphasis will fall on basic service delivery (bulk water supply & road agency services), social well-being (firefighting services, disaster management, connectivity, green energy and health services) and good governance. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality as a whole, triggering more investment.

1.1 National Treasury focus

National Treasury's MFMA Circulars No 93 dated 7 December 2018 was mainly used to guide the compilation of the 2019/2020 – 2021/2022 MTREF. Some of the key challenges faced by the municipality when compiling the budget were:

- a) The ongoing difficulties in the national and local economy;
- b) Lack of own revenue source;
- c) Inflation targets;
- d) The need to prioritise projects and expenditure within the financial means of the municipality;
- e) The continued increases in the cost to provide services; and
- f) Wage increases for municipal staff that continue to exceed consumer inflation.

Furthermore, the operational expenditure was cut as far as possible. To stay within this budget will require serious financial management and discipline

1.2 External Service Delivery Focus

The external service delivery focus, over the MTREF period, will be as follows – the other internal- and external service delivery will continue as per normal:

- a) Water Management – storage of water;
- b) Waste Management – regional landfill site for Cederberg- and Mazikama Municipalities;
- c) Fire Fighting – service to B-municipalities. The negotiations are ongoing and no provision is made in the MTREF;
- d) ICT Connectivity – providing satisfactory connectivity to the West Coast District Area;
- e) MSCOA system assistance; and
- f) Energy – facilitation of producing green energy.

2. Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

2.1 Inventory of Resources

2.1.1 Staff

- a) An organizational structure exists for the finance department;
- b) Training of staff will be performed in terms of a Skills Development Plan; and
- c) Performance measuring will be rolled out to the next staffing level.

2.1.2 Supervisory Authority

The Finance Portfolio Committee deals with all financial issues, including the functioning of a Budget Steering Committee. The Municipal Manager is the Accounting Officer, and is therefore responsible for financial management. The Chief Financial Officer will however be tasked with the day-to-day management of the finance directorate in terms of his/her Performance agreement. The Audit Committee and Municipal Public Accounts Committee will perform a monitoring and evaluation function of external, internal and performance audit procedures and control systems.

2.1.3 Systems

SAMRAS+ (DB4) Data Processing System are used to perform the following financial transactions within the municipality. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software), and training for staff on the applications utilized.

- a) Debtor's billings, receipting, creditors and main ledger transactions;
- b) Payroll function;
- c) Assets management system or asset register. Reconciliations are performed on a monthly basis;
- d) Grant management, investments and cash at bank (reconciliation); and
- e) Financial Dashboard.

The following non-financials systems/modules are implemented/investigated to amongst other provide further support to the financial systems/modules:

- a) Electronic Leave;
- b) Electronic Time and Attendance;
- c) Electronic Overtime; and
- d) Document Management.

2.1.4 Accommodation

- a) *Offices*: This space is restricted;
- b) *Registry*: Is shared with the other Departments in close proximity to Finance; and
- c) *Archives*: An archiving system in place and conforms to legislation.

Consideration will be given to cloud storage in the MTREF period.

2.2 Management Guidelines

The formulation and adoption by Council of Policies and Bylaws to guide management towards the attainment of the vision and mission of the Municipality is a crucial aspect. The following policies will be reviewed on a regular basis:

- a) *Supply Chain Management Policy* - conforming to National legislation (including the Preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision;

- b) *Investment Policy* - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act;
- c) *Tariff Policy* - conforming to the principles contained in the Municipal Systems Act;
- d) *Rates Policy* - conforming to the principles outlined in the Property Rates Act, regulations;
- e) *Credit Control and Debt Collection Policy* - in accordance with the Municipal Systems Act and Case studies in this respect;
- f) *Indigent Policy* - from the National guidelines on this aspect;
- g) *Asset Management Policy* - to promote the efficient use and effective control over Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board.

The following policies also form part of the list of Financial- and Budget related Policies and will be reviewed from time to time:

- a) Adjustment Budget Policy;
- b) Borrowing Funds and Reserves Policy;
- c) Budget Implementation and Monitoring Policy;
- d) Cash Management Policy;
- e) Catering Policy;
- f) Fraud Policy and Response Plan;
- g) Fraud Prevention Plan;
- h) Liquidity Policy;
- i) Policy for the Calculation of Bad Debt;
- j) Policy on Unauthorised Irregular or Fruitless & Wasteful Expenditure;
- k) Tariff Policy; and
- l) Virement Policy.

A new policy titled "Executive Mayor's Special Fund Policy" was developed to provide a legal framework to deal with- and manage various donations.

Legislation requires that certain policies e.g. Credit control and Debt collection be supported by Bylaws, to assist enforcement.

3. Strategy

Strategies to be employed to improve the financial management efficiency are as follows:

3.1 Financial Guidelines and Procedures

Accounting policies will be reviewed to conform to the provisions contained in the Municipal Finance Management Act, and the guidelines supplied by National and Provincial Treasuries and the Accounting Standards Board. Standard Operating Procedures (SOP's) to give effect to these policies will be compiled on an ongoing basis. These procedures will be aligned with Council's policies regarding the various aspects.

3.2 Financing

3.2.1 Operating:

Revenue to finance the operating budget is mainly attributed to bulk water supply, interest from investments, RSC Levy Replacement Grant and Equitable Share and agency services in respect of road maintenance. The revenue sources pose a huge risk to the municipality as

these serves are determined and approved outside of the current Council Budgetary legal framework.

Aligned to the priority given to preserving and maintaining the Municipality's current infrastructure, the 2019/2022 budget and MTREF allocates a large portion of its operating budget to repairs and maintenance.

3.2.2 Capital:

Capital expenditure is funded through revenue contributions currently held in the Accumulated Surplus Account ("Capital Reserve Fund").

3.3 Revenue raising

3.3.1 Tariffs:

Tariffs for all services will be reviewed to conform to the principles contained in the Tariff policy, implementation of water restriction measures, the Indigent policy and National guidelines in respect of the provisions of Free Basic Services.

3.3.2 RSC Levy Replacement Grant:

The municipality grant increases over the MTREF, this is due to the combined efforts of all district municipalities' relevant stakeholders such as National and Provincial Treasuries. This increase forms part of the revenue budget for transfers and subsidies.

3.4 Asset Management:

All assets will be managed in terms of the applicable policy from Council. The municipality has a GRAP compliant Asset Register and will utilize internal sources to perform the yearly asset counts, revision of useful lives, condition assessments of assets. The Asset Register is updated on a monthly basis. The above procedures are done to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

3.5 Cost-effectiveness

All departments or divisions will be tasked to perform cost cutting measures as per Circular 82 from National Treasury on major expenditure, goods and services, in respect of projects and continuous contracts, to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect.

In the light of the risk(s) identified in paragraph 3.2.1 it is proposed that an organizational review be facilitated for the following reasons:

- a) To ensure effective, efficient and equitable staff establishment that can optimally be utilised for service delivery (internal & external); and
- b) To identify staff savings over short-, medium- and long-term

4. Ensuring Financial Viability and Sustainability

Infrastructure assets and liabilities or borrowings related to the water services department was transferred to the respective local municipalities as at 30 June 2018. The net transfer will have a negative effect on the financial position especially within non-current assets as well as equity (accumulated surplus) of this municipality. Investigations is currently being undertaken to determine the potential Bulk Water Accumulated Surplus Position. For the purposes of this budget, the following are of importance:

- a) The respective local municipalities will budget for infrastructure Capital Projects;

- b) West Coast District municipality will budget for Operational Assets shared by the respective municipalities; and
- c) Water tariffs to be determined by the Water Monitoring Committee.

4.1 Financial Position

4.1.1 Cash Position:

Council has sufficient cash resources available to meet its short-, medium- to long term needs. Certain resources / cash are representative of provisions set aside for specific purposes e.g. bad debts, post – employment health care benefits and employee benefit accruals (performance bonuses and bonuses), current portion of long term liabilities and unspent funds held by Council in respect of Government Grants. The utilization of these monies to finance operating expenses, and projects other than their directed use is not permissible.

4.1.2 Accumulated Surplus:

More than 80% of the accumulated surplus represents cash and cash equivalents over the MTREF. This budget forecasted cash surpluses in years one, two and three after deducting non-cash items such as depreciation, provisions and debt impairment. Capital expenditure financed from accumulated surplus will be continually monitored to ensure that this resource will remain mostly cash-backed.

4.1.3 Debtors:

The implementation of the procedures in terms of the Credit control and Debt collection Policy has facilitated the management of cash flow, and place Council in a position to finance operation expenses.

4.1.4 Rates and Tariffs

The structure of Tariffs will be implemented in accordance with the applicable Council Policy documents.

4.1.5 Equitable Share Allocation

One of Council's sources of revenue to finance its operating budget is the RSC Levy Replacement Grant. Increased allocations in terms of the Division of Revenue Act were published for the next three years.

The DFRI (District Funding Research Initiative) project needs to continue to ensure an enhanced allocation from the Division of Revenue Act for Western Cape Districts.

4.2 Operating Expenses

The following table details the operating expenditure for the medium term revenue and expenditure framework:

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Employee costs	145,541	155,578	164,791	176,750	174,386	174,386	174,386	189,284	202,658	215,909
Remuneration of councillors	6,153	5,447	5,942	6,405	6,405	6,405	6,405	6,760	7,155	7,557
Depreciation & asset impairment	13,598	7,666	8,127	7,427	7,958	7,958	7,958	9,272	9,271	9,271
Finance charges	8,943	7,276	5,474	165	165	165	165	173	182	191
Materials and bulk purchases	97,951	53,257	61,392	69,589	72,561	72,561	72,561	64,403	67,924	71,630
Transfers and grants	-	1,167	1,567	2,675	2,912	2,912	2,912	1,200	1,255	1,313
Other expenditure	82,373	83,062	112,326	90,834	102,251	102,251	102,251	99,147	103,957	108,116
Total Expenditure	354,559	313,453	359,620	353,845	366,639	366,639	366,639	370,238	392,401	413,987

4.3 Operating Revenue

The following table details the operating revenue less capital transfers for the medium term revenue and expenditure framework:

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	113,549	113,583	93,700	99,089	96,914	96,914	96,914	101,336	106,403	111,723
Investment revenue	17,176	20,727	21,753	18,030	19,457	19,457	19,457	21,899	21,565	20,569
Transfers recognised - operational	88,127	88,917	92,116	92,612	96,531	96,531	96,531	96,113	98,477	102,118
Other own revenue	157,011	139,007	140,999	142,890	155,138	155,138	155,138	148,800	158,489	167,210
Total Revenue (excluding capital transfers and contributions)	375,863	362,234	348,570	352,621	368,040	368,040	368,040	368,149	384,934	401,619

4.4 Grant Receivable

The following table details the grants receivable for the medium term revenue and expenditure framework:

DC1 West Coast - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:										
Operating Transfers and Grants										
National Government:		86,138	86,658	89,529	90,452	90,452	90,452	94,733	97,077	100,718
Local Government Equitable Share		80,458	82,194	84,972	88,405	88,405	88,405	92,706	96,077	99,718
Finance Management		1,250	1,250	1,250	1,000	1,000	1,000	1,000	1,000	1,000
Municipal Systems Improvement		787	143	-	-	-	-	-	-	-
EPWP Incentive		1,000	1,036	1,100	1,047	1,047	1,047	1,027	-	-
Rural asset management system fresh water tanks		2,199	1,980	2,207	-	-	-	-	-	-
Other transfers/grants [insert description]		444	55	-	-	-	-	-	-	-
Provincial Government:		603	1,168	1,602	2,160	6,079	6,079	280	-	-
Finance Management Capacity Building		551	271	250	360	360	360	-	-	-
Capacity Building Health Services		51	129	162	-	-	-	-	-	-
Finance Management Support		-	744	1,115	280	-	-	280	-	-
Greenest Municipality Competition		-	25	75	-	-	-	-	-	-
Finance Management Spacial Development		-	-	-	-	1,483	1,483	-	-	-
Community Development Workers Support		-	-	-	37	280	280	-	-	-
Fire Services Capacity Building		-	-	-	1,483	37	37	-	-	-
Other transfers and grants [insert description]		-	-	-	-	3,919	3,919	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		1,386	1,091	985	-	-	-	1,100	1,400	1,400
Other		748	112	(25)	-	-	-	-	-	-
Working for water		638	979	1,010	-	-	-	1,100	1,400	1,400
Total Operating Transfers and Grants	5	88,127	88,917	92,116	92,612	96,531	96,531	96,113	98,477	102,118
Capital Transfers and Grants										
National Government:		-	-	-	2,558	2,558	2,558	2,681	2,866	3,023
Rural asset management system		-	-	-	2,558	2,558	2,558	2,681	2,866	3,023
Other capital transfers/grants [insert desc]		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	1,450	-	600	600	-	-	-
Fire Services Capacity Building Grant		-	-	1,450	-	-	-	-	-	-
Finance Management Support		-	-	-	-	600	600	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	-	-	1,450	2,558	3,158	3,158	2,681	2,866	3,023
TOTAL RECEIPTS OF TRANSFERS & GRANTS		88,127	88,917	93,566	95,170	99,689	99,689	98,794	101,343	105,141

5. Capital Investment Programme

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional											
<i>Governance and administration</i>		99	570	230	1,565	4,191	4,191	4,191	808	559	100
Executive and council		-	8	146	16	16	16	16	-	-	-
Finance and administration		99	562	83	1,549	4,175	4,175	4,175	808	559	100
Internal audit		-	-	-	-	-	-	-	1	-	-
<i>Community and public safety</i>		2,338	2,830	3,433	1,790	3,939	3,939	3,939	4,234	3,143	2,168
Community and social services		141	116	181	36	36	36	36	654	229	-
Sport and recreation		-	-	180	65	217	217	217	580	500	500
Public safety		2,178	2,689	2,927	798	2,996	2,996	2,996	2,967	2,414	1,668
Housing		-	-	-	-	-	-	-	-	-	-
Health		19	25	144	891	691	691	691	33	-	-
<i>Economic and environmental services</i>		-	-	9	-	945	945	945	-	9	-
Planning and development		-	-	9	-	945	945	945	-	9	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		4,003	7,452	4,426	-	1,350	1,350	1,350	2,870	2,130	2,070
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		4,003	7,452	4,426	-	-	-	-	2,870	2,130	2,070
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	1,350	1,350	1,350	-	-	-
Other		-	-	8	-	-	-	-	14	2	-
Total Capital Expenditure - Functional	3	6,440	10,852	8,106	3,355	10,426	10,426	10,426	7,927	5,843	4,338
Funded by:											
National Government		-	-	-	2,558	2,558	2,558	2,558	2,681	2,866	3,023
Provincial Government		-	-	1,450	-	600	600	600	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	1,450	2,558	3,158	3,158	3,158	2,681	2,866	3,023
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		6,440	10,852	6,656	797	7,268	7,268	7,268	5,246	2,977	1,315
Total Capital Funding	7	6,440	10,852	8,106	3,355	10,426	10,426	10,426	7,927	5,843	4,338

6. Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with funds provided by Provincial Treasury. The recommendations were taken into consideration when this budget was compiled.

7. Credit Rating & Audit Status

West Coast District Municipality retained a clean audit status and obtained the 8th consecutive clean audit – this achievement impacts positive on the MTREF period.

Similar the retaining of the following credit rating will also impact positive on the MTREF period:

- Long-term A-(ZA) Outlook stable
- Short-term A1-(ZA) Outlook stable

8. Going concern

The MTREF supports the principle of a “going concern” and the West Coast District Municipality will be able fulfill all financial obligations with the prescribed time-frames and legal framework.

9. Conclusion

This budget contains realistic and credible revenue and expenditure forecasts **(especially in the current economic environment)** which should provide a sound basis for improved financial management and institutional development. This budget strategically informs the municipality’s cash flow over the medium to long-term to ensure effective and efficient

services that are affordable and on a proper level to all our communities. The following table provides a consolidated overview:

Description	Final 2015/2016	Final 2016/2017	Final 2017/2018	Mid-year Adjustment Budget 2018/2019	MTREF 2019/2020	MTREF 2020/2021	MTREF 2021/2022
	R0	R0	R0	R0	R0	R0	R0
Total Operating Revenue	375,863	362,234	350,020	371,198	370,830	387,800	404,642
Total Operating Expenditure	354,559	313,453	359,620	366,639	370,238	392,401	413,987
Surplus/(Deficit) for the year	21,305	48,781	-9,601	4,559	591	-4,601	-9,345
Cash	266,915	234,434	269,808	259,744	263,794	268,502	270,159
Total Capital Expenditure	6,44	10,852	8,106	10,426	7,927	5,843	4,338
Community Wealth	427,330	280,370	270,770	285,564	278,229	267,784	254,102

SA 4, SA 5 & SA 6 (Reconciliation of IDP Strategic objectives and budget)

DC1 West Coast - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
To ensure the environmental integrity of the district is improved	Environmental sensitive and eco-conserving policies, strategies, plans, by-laws	A		-	-	-	938	-	-	-	-	-
To pursue economic growth and the facilitation of job opportunities	Over the next 5 years targeted business and skills development interventions	B		6 200	10 166	7 535	82	6 041	6 041	8 074	4 773	3 738
To promote the social well-being of residents, communities and targeted	The social well-being of inhabitants in the district improves generally with	C		99	562	9	1 513	4 102	4 102	150	159	100
To provide essential bulk services to the district	Over the next 5 years the district provides : An adequate supply of portable water	D		-	-	374	219	67	67	608	409	-
To ensure good governance and financial viability	Over the next 5 years the district municipality achieves a clean annual audit, builds a	E		141	124	188	603	217	217	594	502	500
		F		-	-	-	-	-	-	-	-	-
		G		-	-	-	-	-	-	-	-	-
		H		-	-	-	-	-	-	-	-	-
		I		-	-	-	-	-	-	-	-	-
		J		-	-	-	-	-	-	-	-	-
		K		-	-	-	-	-	-	-	-	-
		L		-	-	-	-	-	-	-	-	-
		M		-	-	-	-	-	-	-	-	-
		N		-	-	-	-	-	-	-	-	-
		O		-	-	-	-	-	-	-	-	-
		P		-	-	-	-	-	-	-	-	-
Allocations to other priorities			3	-	-	-	-	-	-	-	-	-
Total Capital Expenditure			1	6 440	10 852	8 106	3 355	10 426	10 426	9 427	5 843	4 338

6. LIST OF ABBREVIATIONS

This section contains all the major abbreviations used in the document.

AEL	Atmospheric Emission Licence
AQO	Air Quality Officer
AQMP	Air Quality Management Plan
APPA	Atmospheric Pollution Prevention Act
BBBEE	Broad-based Black Economic Empowerment
BMAF	Bergvliet Municipal Advisory Forum
BIMP	Bulk Infrastructure Master Plan
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
CTRU	Cape Town Routes Unlimited
CPTR	Current Public Transport Records
CMP	Coastal Management Plan
DCF	District Coordinating Forum
DCFTECH	DCF Technical Committee
DCOG	Department of Cooperative Governance
DEA	Department Environmental Affairs
DEADP	Department Environmental Affairs and Development Planning
DWA	Department of Water Affairs
DM	District Municipality
DMP	Disaster Management Plan
DORA	Division of Revenue Act
DEDAT	Department Economic Development and Tourism
EA	Environmental Assessment
EAP	Environmental Assessment Practitioner
ED	Economic Development
EMI	Environmental Management Inspectorate
EPWP	Expanded Public Works Programme
EMS	Emergency Medical Services
FPSU	Farmer Production Support Unit
GCBC	Greater Cederberg Biodiversity Corridor
GDP	Growth and Development Potential
ICM	Integrated Coastal Management
IDP	Integrated Development Plan
IDP CC	Integrated Development Planning Coordinating Committee
IDP/LED	Integrated Development Planning/Local Economic Development
IEP	Integrated Environmental Programme
IGR	Intergovernmental Relations
IMF	International Monetary Fund

IMQS	Infrastructure Management Query Station
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
INDS	Integrated National Disability Strategy
JOC	Joint Operation Centre
LED	Local Economic Development
LG KPAs	Local Government Key Performance Areas
LGMTEC	Local Government Municipal Technical Executive Committee
MDGs	Millennium Development Goals
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MTREF	Medium-term Revenue Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NEM: AQA	National Environmental Management Air Quality Act
NO	National Outcome
OPEX	Operational Expenditure
OPIN	Operational Income
PERO	Provincial Economic Review and Outlook
PLTF	Provincial Land Transport Framework
PMS	Performance Management System
PSO	Provincial Strategic Objective
RBIG	Regional Bulk Infrastructure Grant
REDS	Regional Economic Development Strategy
RSC	Regional Services Council
RTO	Regional Tourism Office
SCM	Supply Chain Management
SDF	Spatial Development Frameworks
SLA	Service Level Agreement
UN	United Nations
UNDP	United Nations Development Programme
WCDM	West Coast District Municipality
WCWSS	Western Cape Water Supply Scheme
WSA	Water Services Authority
WSP	Water Service Provider

7. ANNEXURES

Annexure 1

Advertisements



*"A Quality Destination of Choice
through an open opportunity society"*

West Coast District Municipality

NOTICE

- Draft Integrated Development Plan (IDP) 2017-2022 Review 2
- Draft Three-year Budget/Medium-term Revenue & Expenditure Framework (MTREF) for 2019/2020, 2020/2021 & 2021/2022
- Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20

Notice is hereby given in terms of Sections 28 and 34 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) and Section 22 of the Local Government: Municipal Financial Management Act, 2003 (Act No 56 of 2003), that the Draft IDP 2017/2022 Review 2, Draft Three-year Budget/MTREF for 2019/2020, 2020/2021 & 2021/2022 and the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20 for the West Coast District Municipality, are available for inspection for public representation, input and comments at the following municipal offices in the West Coast region, namely:

- Bergrivier Municipal Offices • Cederberg Municipal Offices • Matzikama Municipal Offices • Saldanha Bay Municipal Offices • Swartland Municipal Offices.

The Draft IDP 2017/2022 Review 2, Draft Three-year Budget/MTREF for 2019/2020, 2020/2021 & 2021/2022 and the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20	
Tabled at the Special Council Meeting for approval: • Draft IDP 2017/2022 Review 2; & • Draft Three-year Budget/MTREF for 2019/2020, 2020/2021 & 2021/2022 • Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20	27 March 2019
Advertisement for public representation, input and comments	28 March 2019
Stakeholder engagement	13 March – 17 May 2019

Written comments, representation and input regarding the draft IDP 2017/2022 Review 2, Draft Three-year Budget/MTREF for 2019/2020, 2020/2021 & 2021/2022 and the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20 must reach the office of the Municipal Manager on or before Tuesday, 23 April 2019. Persons who cannot read or write can approach the West Coast District Municipality to assist them in compiling their comments, input or representation.

Enquiries in the above regard can be directed to the following officials during office hours on tel. (022) 433-8400:

Budget	Dr J Tesselar
IDP	Mr F Williams

The Draft IDP 2017/2022 Review 2, Draft Three-year Budget/MTREF for 2019/2020, 2020/2021 & 2021/2022 and the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2019-20 are available on the Council's website: www.westcoastdm.co.za.

Municipal Manager
West Coast District Municipality, 58 Long Street;
PO Box 242, Moorreesburg 7310

Reference: 13/1/B:4/2/1