



West Coast District Municipality

Integrated Development Plan 2012/2016

Review 2 - Draft

This review document to be read in conjunction with the main 5-year 2012-2016 IDP document.

February 2014

West Coast District Municipality

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Located north of the City of Cape Town and nestled

between the Atlantic Ocean and the majestic Cederberg mountain ranges, the **West Coast District Municipality** comprises five local municipalities: Swartland, Bergrivier, Matzikama, Cederberg and Saldanha Bay.

Historically an agricultural and fishing region, it boasts one of the safest deep-water ports in the southern hemisphere at Saldanha Bay. Its vast, wind-swept, sun-drenched landscapes contribute to the unique character of its population of 341 544 living in towns and villages either along its rugged coast or off the N7, the main road link between the Cape and Namibia.

The West Coast district has a proud heritage, as it was named the best district municipality in the Western Cape in 2007, and winner of the financial viability key performance area, nationally in 2008.

Two of its local municipalities also featured in the top three of their category in the Provincial and National Municipal Service Excellence (VUNA) Awards. It was also surveyed as Best Service Delivery District nationally. In 2010, WCDM was also a finalist in the African National Business Awards.

The West Coast outperformed the

Western Cape in terms of growth in production over the short- and long- term, while maintaining a lower than average unemployment rate. The key growth sectors throughout the district include:

Agriculture – primarily wheat, canola, rooibos tea, fruit, grape and wine, export-ready vegetables. Animal products contribute 45.3% of the agricultural income and include poultry, fresh milk and dairy products, beef, mutton, lamb and pork products.

Fishing – a part of life on the West Coast for centuries, it includes deep-sea fishing, line fishing, lobsters, mariculture and a growing aquaculture sector. Herein lies the highest growth potential in the region with value-added processing and expansion into new mariculture and aquaculture activities.

Manufacturing – the second most prominent economic sector, contributing 37% of the region's GDP and include agro-processing, fish or marine resource processing and mineral processing. Potential for growth in the food processing, non-metallic mineral products, iron, basic steel and non-ferrous metal industries exist.

Tourism – a unique cultural experience – this beautiful stretch of South African coastline makes this one of the growing sectors of the future. The vast, wind-swept and sundrenched landscape of the West Coast is well suited for wind farms and solar powered infrastructure investment to meet regional and

national electricity needs.

The deep-water port, excellent infrastructure and its proximity to the oil and gas along the West coast of Africa makes the Port at Saldanha Bay a crucial role player in the burgeoning oil and gas industry and present a growth opportunity for the region.

Mining – from limestone, diamonds, kaolin and phosphate to the processing and transport sectors, all support the needs of South Africa's mining industry with the major ore terminal at the Port of Saldanha.

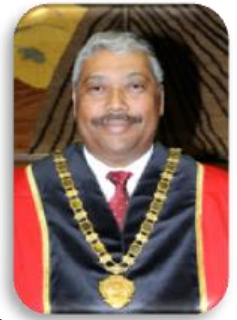
(For more information visit www.westcoastdm.co.za)



Map: West Coast District



Source: West Coast District Municipality, 2012



FOREWORD: EXECUTIVE MAYOR

To be included in the Final version.

John H Cleophas (Executive Mayor)



PREFACE: MUNICIPAL MANAGER

To be included in the Final version.

Henry F Prins (Municipal Manager)

REVISION NOTE

To be included in the Final version.

Earl Williams (Senior Manager Strategic Services)

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1. DISTRICT OVERVIEW & INTRODUCTION

1.1 West Coast at a glance

Population	2001	2011
Total number	282 673	391 766
Percentage share	2001	2011
African	9.8	16.5
Coloured	72.4	67.1
Indian/Asian	0.3	0.6
White	17.5	15.8
Socio-economic indicators Education		2011
Literacy rate		79.1%
Health		2013
Number of Primary Health Care Facilities 2013 - 26 Clinics, 20 Satellite clinics, 20 mobile clinics, 1 Comm. Centre		67
Immunisation rate		96.3%
Crime (numbers)		2012/2013
Murder		136
Total sexual crimes		732
Drug related crimes		5 363
Poverty levels		2013
Number of indigent households		18 248
Unemployment rate - 2013		14.5%
Access to housing and municipal services (Percentage share of households with access)		
	2001	2011
Formal dwellings	85.5%	93.0%
Informal dwellings	6.0%	7.0%
Electricity for lighting	88.1%	89.4%
Flush toilets (sew erage system)	85.5%	92.0%
Piped w ater inside dwelling	98.2%	99.1%
Refuse remov al (by local authority at least once a w eek)	69.0%	77.0%
Economy		
GDP-R – 2011		R10.261 billion
Av erage annual growth, 2000 - 2010		3.3%
Largest sector contributions to GDP-R (% composition: 2011)		
- Finance, insurance, real estate and business serv ices - 25.6%		
- M anufacturing - 17.7%		
- Agriculture; hunting; forestry and fishing - 14.6%		
- Wholesale and retail trade, catering and accommodation- 12.8%		
(Tourism linked to the latter)		

Source: Socio-economic Profiles, based on statistics of Census2011 -WC Provincial Treasury 2013

1.2 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Objectives	Sub-Objectives	Key Performance Indicators
1. To ensure the environmental integrity of the district is improved.	1.1. a) To formulate, adopt and implement a climate change strategy and plan. b) To formulate, adopt and implement an air quality plan and by-law. c) To produce, implement and monitor coastal management plan. d) To produce, adopt and implement an estuary management plan. e) To implement and monitor the EIA requirements and measures for all capital projects. f) To review of The Spatial Development Framework and Plan and implement recommendations and measures which enhance the environmental, social and economic conditions in the WCDM.	1.2 . Environmentally sensitive and eco-conserving policies, strategies, plans, by-laws and practices improve the environmental integrity of the district over the next 5 years.
2. To pursue economic growth and the facilitation of job opportunities.	2.1. a) To maintain and develop a series of campaigns to grow and change the visitor profile of the West Coast Region. b) To facilitate and develop an entrepreneurial culture and skills development in the district with specific interventions which support the growth and development of the tourist sector in the district. c) To promote and facilitate financial investment, catalytic business projects, anchor capital projects and EPWP to drive business development and job creation in the district. d) To work with partners to promote economic growth and encourage business to invest in the West Coast Region.	2.2. Over the next 5 years targeted business and skills development interventions significantly improve economic development and job opportunities in the district.
3. To promote the social well-being of residents, communities and targeted social groups in the district.	3.1. a) To co-ordinate, support, build capacity for and monitor Social and Rural Development in the district. b) To resource and strengthen targeted Social and Rural Development initiatives in the district with targeted support provided to vulnerable social groups like the youth, women, the aged and others. c) To ensure service excellence in the tourist sector of the WCDM through improved awareness, human resource skills and institutional capacity d) To promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM. e) To strengthen, support and co-ordinate effective fire fighting service delivery in the district for the social well being of residents.	3.2. The social well-being of inhabitants in the district improves generally with significant improvements in the social well-being of targeted vulnerable social groups over the next 5 years.

Objectives	Sub-Objectives	Key Performance Indicators
<p>4. To provide essential bulk services to the district.</p>	<p>4.1.</p> <p>a) To revise and update the Bulk Water System Master Plan.</p> <p>b) To implement, maintain, and monitor an effective, efficient and cost effective bulk water system.</p> <p>c) To develop, maintain, monitor a regional waste disposal site for Cederberg and Matzikama municipalities.</p> <p>d) To revise, adopt, implement, and monitor the District Integrated Waste Management Plan.</p> <p>e) To revise, adopt, implement, and monitor the District Integrated Transport Plan.</p> <p>f) <u>The effective and efficient maintenance of roads throughout the district.</u></p>	<p>4.2. Over the next 5 years the District provides:</p> <ul style="list-style-type: none"> • An adequate supply of potable water compliant with SANS 241 requirements. • A desalination water supply plant that can serve as an alternative water source. • A fully operational regional waste management site serving Matzikama and Cederberg municipalities.
<p>5. To ensure good governance and financial viability.</p>	<p>5.1.</p> <p>a) To ensure a clean, corruption free and well-managed administration.</p> <p>b) To implement measures that ensure an efficient, effective, accountable and economically viable administration.</p> <p>c) To provide shared inter-governmental support which builds capacity and improves service delivery.</p> <p>d) To improve the well-being and health and safety conditions of staff.</p> <p>e) To promote, practice and monitor sound financial management strategies, systems and practices which ensure regulatory compliance and financial viability.</p> <p>f) To ensure integrated strategic and operational planning.</p> <p>g) To facilitate and strengthen public participation and the process of deepening democracy.</p> <p>h) <u>Optimal internal retention, attraction and development of human resources within the organisation.</u></p>	<p>5.2. Over the next 5 years the District Municipality achieves a clean annual audit, builds a <u>satisfied</u>, motivated staff team that is suitably skilled and resourced for their jobs with support provided for continuous and appropriate career development and growth and has a council which exercises its oversight role with due diligence.</p>

2. STRATEGIC PLANNING AND ALIGNMENT

2.1. Horizontal Alignment with Local Municipalities in the District

Horizontal alignment is pursued through inter-governmental planning and consultation and, co-ordination as well as through aligning the respective vision, mission and strategic objectives of the municipalities in the district.

This enables assessing the degree of alignment or misalignment between the District Municipality and the local municipalities and between the respective local municipalities as well as that common imperatives are being pursued holistically across the district. It also indicates particular nuances in emphasis by local municipalities, depending on the contextual framework of the municipality.

West Coast DM Vision: “Creating a quality destination of choice through an open opportunity society”					
Mission: To ensure outstanding service delivery on the West Coast by pursuing the following objectives:					
<ol style="list-style-type: none"> 1. Ensuring environmental integrity for the West Coast 2. Pursuing economic growth and the facilitation of job opportunities 3. Promoting social well-being of the community 4. Providing essential bulk services in the District 5. Ensuring good governance and financial viability 					
Municipality Details	Bergvriev	Cederberg	Matzikama	Saldanha Bay	Swartland
Vision	<p>Bergvriev: Bergvriev Municipality strives towards a satisfied community by means of balanced, agreed upon, sustainable and effective service delivery.</p> <p>Cederberg: A development-centered municipality committed to the eradication of poverty, rural development and excellence in service delivery.</p> <p>Matzikama: Matzikama, a safe and joyful place where a healthy, educated, informed and compassionate community share in the welfare.</p> <p>Saldanha Bay: Serve, grow and succeed together, for Saldanha Bay’s future.</p> <p>Swartland: Swartland Municipality is a frontline organisation that, by building partnerships with all stakeholders, delivers services effectively and efficiently to all its people and promotes sustainable development.</p>				
Mission	<p>Our mission is to deliver cost-effective, sustainable services with a well represented army of employees who are motivated to stimulate local economic development as well as Environmentally sensitive development Through transparent decision making based on sound management principles within the ambit of unique character and cultural, historical heritage.</p>	<p>We will achieve our vision by:</p> <ul style="list-style-type: none"> • Developing and executing policies and projects, which are pro-poor. • Unlocking the potential for economic growth and development in, especially our rural areas. • Ensuring sustainable, efficient and effective service delivery. • Advancing capacity building programmes for both our staff and the community 	<p>Provide to the wider Community affordable, quality services and products through good governance and effective and sustainable utilisation of all resources and infrastructure</p>	<p>We, the community of Saldanha Bay, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax.</p> <p>We want to:</p> <ul style="list-style-type: none"> • Be a leading municipality; • Render quality services at affordable prices; • Be a place in which all have access to developmental opportunities; • Utilise the riches of land and sea in a sustainable manner; and • Strive to achieve the three aims of sustainable development, namely human well being, economic success and ecological responsibility 	<p>At Swartland Municipality it is our mission to promote social and economic stability and growth through the sustainable delivery of services in terms of our legal powers and functions to all our interested parties.</p>

Municipality	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Details					
Objectives	<ol style="list-style-type: none"> 1. Embracing cultural diversity 2. Financial viability and sustainability 3. Good governance 4. Quality living environment 5. Safe, healthy and secure environment 6. Sustaining the natural and built environment 	<ol style="list-style-type: none"> 1. Upscale provision and implementation of serviced sites, 2. Increasing densities and new human settlement developments on well located land, 3. Reduce bulk infrastructure as a constraint to human settlement development, 4. Acquiring well-located land for well-planned integrated Human Settlements 5. Provide a fair allocation of housing opportunities, 6. Increase beneficiary involvement in the development of housing opportunities 7. Enhancing supply of new rental housing opportunities, 8. Increase sustainable resource use by exploring alternative technologies and building methodologies. 	<ol style="list-style-type: none"> 1. Inclusive economic development and job creation. 2. A financially viable and sustainable municipality 3. Good governance 4. Good quality municipal basic services 5. A safe, healthy, secure and socially advanced community 6. Capacitated and informed communities 7. A sustainable natural and built environment 	<ol style="list-style-type: none"> 1. To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. 2. To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. 3. To develop safe, integrated and sustainable neighborhoods. 4. To maintain and expand basic infrastructure as a catalyst for economic development. 5. To be an innovative municipality on the cutting edge in respect of the use of technology and best practice. 6. An effective, efficient and sustainable developmental oriented municipal administration. 7. To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information. 8. To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders 9. To ensure compliance with the tenets of good governance as prescribed by legislation and best practice. 	<ol style="list-style-type: none"> 1. A financially sustainable municipality with well managed assets. 2. Satisfied, involved and well-informed clients. 3. An effective, efficient, motivated and appropriately skilled workforce. 4. Access to affordable and reliable municipal infrastructure. 5. Sustainable development of the municipal area with special emphasis on previously neglected areas. 6. A lean, integrated, stable and corruption free organisation. 7. Increased community safety through traffic policing, by-law enforcement and disaster Management.

2.2 State of the District: West Coast – A Situational Analysis

Objective 1: Ensuring Environmental Integrity for the West Coast

Spatial Development Framework (SDF)

The West Coast District Municipality (WCDM) commissioned the review of the West Coast District Spatial Development Framework in 2012 in order to comply with the provisions of the Municipal Systems Act, 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs). The intention of the WCDM is to align its District SDF with the most current policies and guidelines in order to compile a credible SDF to guide spatial decisions for the next five years. The current West Coast District SDF (2007) was compiled and approved in terms of the Municipal Systems Act but never submitted for approval in terms of Section 4(6) of the Land Use Planning Ordinance, 15 of 1985.

The Environmental Integrity of the larger West Coast District is largely transformed from natural environment to commercial farming practises. The Environmental integrity section within the WCDM is currently lacking capacity in terms of human and financial resources to implement, fund and the roll out of projects and programmes within the region.

With that said, the WCDM is however driving the following environmental projects, which are also reflected in the *Integrated Environmental Programme* for the West Coast District Municipality.

- Expanded Public Works Program – To supplement professional crews as mop up teams on fire lines, creation of fire breaks, alien vegetation clearing and controlled burns to reduce fire loads.

Implementation of Air Quality Management Plan

West Coast District Fire and Rescue need to be involved in the management of Air Quality as fire permits are issued within the agriculture sector. This needs to be monitored and controlled to establish the affect on air quality and pollution. This will also include the burning of Municipal Waste Sites as well as waste sites on farms.

Objective 2: To pursue Economic Growth and the facilitation of job opportunities

Regional Economic Development: West Coast Economic Development Partnership

Background

The West Coast District Municipality, in its 2012-2016¹ five year plan, included in its five strategic objectives (in line with national and provincial imperatives) the objective of pursuing economic growth and facilitating job opportunities. As part of meeting this objective, it was decided to form a leading partnership to stimulate inward investment into the West Coast District municipality (WCDM) and together to identify private sector driven projects of scale that would have a catalytic effect on the local economies within the district. This initiative was embedded in the mandate the WCDM has in terms of the South African Constitution (Act 108 of 1996), and the Municipal Structures Act, Act No 117 of 1998.

West Coast Economic Development Partnership- History

In March 2012, and in response to *Objective Two* (outlined above) the WCDM decided to implement an economic development partnership between the various public and private sector stakeholders in the region in order to improve collaboration around economic development in the best interests of all citizens. With the facilitative support of GIZ at that time, the WCEDP was formed, with the purpose of leading, coordinating and driving economic growth, development and inclusion on West Coast. A steering committee was agreed which would be representative of broad economic interests, to meet quarterly, and a management committee was agreed to run and manage the meeting and engagement schedule

¹ State of the District: West Coast Situational Analysis. Retrieved from WCDM, February 2014

of the structure, named as the West Coast Economic Development Partnership, or the WCEDP. A schedule of activities and time deadlines was set up with the first workshop held in March 2012. Themes of major interest determined at that time were

- a) The Saldanha IDZ designation and consequent industrial development in Saldanha Bay Local Municipality (LM) as well as other, contiguous LMs;
- b) Skills development on the West Coast;
- c) Agricultural development on the West Coast and;
- d) Diversification of the local economy from the two pillars of agriculture and heavy industry

Subsequently a number of engagements were undertaken, and in 2013, additional resources to support the work of the WCEDP were offered by the national department of Cooperative Governance and Traditional Affairs (COGTA), specifically the Department of Cooperative Governance (DCOG). In order to add even further impetus to the well accepted WCEDP, DCOG offered to supply the services, for a three year period, of a service provider which would assist and support the WCEDP efforts, in the context of the DCOG Business Development Forum (BDF) programme, to be implemented by the Local Economic Development (LED) division of DCOG. This offer was accepted with gratitude, and the service provider began work in May 2013. The BDF process involves a private- sector led, government supported leadership group (EXCO) working together to identify catalytic commercial projects which will be implemented on the West Coast with economic benefits for all.

Context for the West Coast District

Tourism in regional economic development context

The SA Constitution (Act 108 of 1996), as well as the Municipal Structures Act, Act No 117 of 1998, mandates the WCDM to promote local tourism for the area of the District Municipality. The West Coast Tourism Strategy (2012 – 2016) is guided by the Integrated Tourism Development Framework of the Western Cape and the National Tourism Sector Strategy and was reviewed to form part of the Regional Economic Development Plan of the WCDM.

The role that tourism plays in South Africa, the Western Cape and the West Coast should never be underestimated. Tourism currently supports one in twelve jobs in the country and contributes R189 billion to the national GDP. In 2012, tourism in the Western Cape sustained 150 000 jobs and contributed R18 billion to the region's economy. Tourism in the West Coast contributed 12,83% to the GDP of the West Coast in 2011/2012 which make it one of the most important economic drivers in the West Coast.

The main challenge for tourism on the West Coast is the lack of funding for tourism development and marketing and to make the most of the funding available, agreements were signed with the important tourism role players to improve tourism services for the West Coast: The West Coast RTO, CTRU, the Cape West Coast Biosphere and Cape Town Tourism. Dynamic promotion of the West Coast District can only be done in collaboration with the other category B local municipalities as well as the local tourism organisations and associations. West Coast Tourism is placing a major emphasis on Culture and Heritage in the West Coast and projects are planned in collaboration with the National Department of Tourism (NDT) as well as the Western Cape Provincial Government's Department of Economic Development and Tourism (DEDAT) to grow this market.

Another challenge is the development of sustainable BBEE tourism businesses, especially in the rural areas but with solid partnerships with DEDAT, NDT, TEP and other stakeholders, the following successful businesses and projects were established on the West Coast:

Paternoster Lodge, Duinepos Chalets, !Kwa ttu San and Educational Centre, Living Landscape, Heuningvlei Donkey Cart Route, Hopefield SC and Recreational Park, View from the Top, Hoedjiesbaai Lodge, Ansha's Villa, Hilltop Views, Ukholo Lodge, Wupperthal, NIH Tour Services, the Snoek en Patatfees and Jazz on the Rocks in Tietjesbaai.

Although it is a challenge to compile absolute correct statistics on visitor numbers and money spent, our numbers show that we have reached the target of a 2,5% increase towards the GDP of the West Coast District in 2012-2013 and our goal is to grow it with at least another 2% in the next year.

Another challenge in striving for economic growth will be the expansion of the West Coast District Municipality Fire and Rescue Services. More staff will need to be employed in order to mitigate the risks within our area which could have an adverse effect on especially the agricultural and production sectors, impeding the economic growth.

Objective 3: Promoting Social well-being of the community

Fire fighting

Integrated fire management remains a priority in the region, in terms of the National Veld and Forest Fire Act, Act 101 of 1998. An integrated approach with respect to the following functions is followed:

- Fire Fighting and equipment
- Integrated fire management
- Development
- Appointment of staff to manage the FPA
- Appointment of staff to mitigate risks and respond to incidents

Fire Protection Association (FPA)

Professional Fire Fighting Staff need to be appointed in order to manage the business of the FPA within the boundaries of the West Coast District Municipality. Compiling of business plans for the different units within the FPA, conducting regular audits for compliance to business plans. Conducting fire awareness and safety programmes for landowners as well as training. Law enforcement to ensure compliance with the National Veld and Forest Fire Act.

Objective 4: Providing essential Bulk services to the District

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

Water Provision

- Sufficient and effective provision of water supply for the purposes of firefighting, especially in the rural areas. Upgrading of water supply infrastructure within the urban areas.

Objective 5: Ensuring Good Governance and Financial viability

Towards Municipal Transformation and Institutional Development

Adult Education and Training (AET) is a national and provincial training priority and is also regarded as a district training priority which enriches the educational quality and performance of staff but also in so doing improves the quality of life of communities in attaining a qualification.

Although the Municipal Finance Management Programme addressing the minimum requisite skills requirement for municipalities has been completed, some staff are still undergoing training to improve their municipal financial management skills.

In addressing the skills demand and the need for suitably qualified job candidates, job shadowing remains a critical area employers are encouraged to pursue.

Currently NQF2 and 4 qualifications are being presented in Road Construction and and Supervision as well as Water Reticulation and Supervision.

Corporate Training and Development in the District

Training for Fire Services Officers and personnel is a priority in the District and recruits are appointed and send for the necessary training. Attention to be given to specialized training for specialized functions. . . . Included are also awareness programmes and newsletters and articles for the public.

Occupational Health and Safety

Provision must also be made for the supply of suitable and adequate Personal Protective Equipment for firefighting staff in order to safely engage any dangerous situation the might be face with while performing their duties.

2.3 A Strategic Response: Overview of strategies reviewed 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.

2.3.1 Current WCDM Regional Strategies adopted and in process

- 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
- Feasibility study on Alternative Water Sources
- Air quality Management Plan
- Communication Strategy
- Regional Climate Change Strategy

2.3.2 Climate Change Strategy

The West Coast District Municipality will support the development of a climate change response framework as part of the provincial municipal support programme. A service provider will be appointed to develop the framework outline and collate the status quo of climate change response activities in the region (with a particular focus on the northern local municipalities). The Climate Change unit (DEADP) together with representatives from the West Coast District Municipality will develop a terms of reference for this work.

2.3.3 Disaster Management Plan (DMP)

Disaster Management - Introduction

Disaster Management had its origin in Civil Defence which started during the Second World War when communities organized themselves to protect their properties and lives. Since then it evolved into more formal Civil Defence structures, but always with the emphasis on response. For example, during the 1969 earthquake in Tulbagh or the 1981 flood in Laingsburg, the Army was primarily responsible for the response to the disasters. After the 1994 flood in the Cape Flats, legislation was revised in order to put the emphasis on prevention rather than response. As a result the Disaster Management Act was promulgated.

Legislation

Besides the Constitution, three main pieces of legislation regulate Disaster Management in South Africa:

- The Disaster Management Act (2002)
- The National Framework on Disaster Management (2005)
- The Disaster Management Act Regulations (2011)

From this legislation subsequent policies were drawn up for the West Coast:

1. The Disaster Management Risk Assessment of April 2006 was updated in October 2013
2. The West Coast Disaster Management Framework of June 2006 was updated in 2012.

Disaster Management in the West Coast

Historically the West Coast is a very dry area and has been associated with droughts from early on. Provision has been made for additional water supply. During 1992 construction started with the Bitterfontein desalination plant and later similar investments followed. Ironically during June 2007 and July 2008 the West Coast suffered severe flooding. During this time the council of the West Coast District made funds available to establish a Disaster Management Centre according to the Act.

Disaster Management in the West Coast is managed according to the West Coast District Framework and as in the National framework, it consists of four Key Performance Indicators, namely Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery.

The three enablers are Information and communication, Training, Education and Awareness, and Funding.

KPA 1: Institutional Capacity

- Disaster Management Advisory Forum

The Forum has been established and meets twice a year. Members are persons who are involved in disaster risk management as suggested in section 37 of the Disaster Management Act but also any body else who may contribute to reducing the risk of disasters.

- Disaster Management Centre

The building is located in Moorreesburg. It provides a 24 hour call taking and dispatch facility. An Organizational facility is also available that are used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is also available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. The tollfree 10177 can be used from any Telkom phone or the 022 -433 8700 number from a cellphone.

The centre was officially opened in September 2008 and the following services operate from the Disaster Management Centre:

- West Coast District Municipality: Disaster Management

- West Coast District Municipality: Fire Brigade Services: Chief Fire Officer & Station Commander for the Moorreesburg Fire Station
- Department of Health: Emergency Medical Services (EMS) responsible for the Ambulance services with a Manager Communication and 14 call taker operators that performs a 24 hour service including Health Net, the patient transportation service.
- Department of Community Safety: Provincial Traffic. The Manager and 5 officers have offices at the Centre.
- Resourcing
 - What is needed to ensure an efficient Centre?
 - Although guidelines from National Disaster Management Centre are not forthcoming, the West Coast has installed a call taking and dispatch system and database. A telephone system with recording and information management capabilities is used with great success.
 - Personell o
 - Other resources: ad hoc and on request.

All of the above makes it possible to render a service of this nature to the citizens of the West Coast District.

KPA 2: Risk Assessment

This assessment, a scientific tool, indicated the total risk for the West Coast District but also specific risks that were present within each local municipality.

New Risks that were identified:

- African Horse Sickness (the West Coast used to be a buffer zone)
- Municipal elections
- New Castle Disease
- Renewable energy sources: e.g. Wind farms
- Rift Valley Fever (Slenkdalkoors) people died as well
- Social Conflict
- Urbanisation (Saldanha & Malmesbury according to the Spatial Development Framework)

Priority risks that were identified for the West Coast District were:

Fire

Floods

Harmful algal blooms (Red tide)

Hazardous materials transported on the roads

Human diseases

Road accidents

Severe winds

Storm surges

Disaster Management Plan

In order to address specific risks, a plan is drafted for each risk by the National Department that is the custodian of the risk. This plan should address the whole Disaster continuum which consists of:

- a normal phase
- an early warning phase
- a preparedness phase
- the incident happens and escalates into a disaster,
- the response phase where all the role players respond to the disaster to assist,
- the mitigation phase where everybody tries to try and soften the blow of the disaster
- the reconstruction phase where line function do repairs to get the infrastructure back to where it was or better, to get it back to normal.

All the risks specific plans together form the Disaster Management plan for the West Coast District Municipality. This also includes the plans from the local municipalities.

Examples of Risk specific plans are:

- Oil pollution (Custodian: Department of Environmental Affairs)
- South African Search and Rescue (Custodian: South African Maritime Authority)
- Koeberg Emergency Plan (Custodian: Department of Energy)
- Red Lobster plan (Custodian: Department of Agriculture and Fisheries)
- Plan Delta (Custodian: Department of Health - EMS)
- Avian Influenza (Custodian: Department of Health)

It became evident that Climate Change will have a severe effect and influence on all these risks.

KPA 3: Risk reduction

- Actions that has been put in place to either avoid, reduce, transfer or manage the risk. This should be reflected in the individual risk specific plans.

KPA 4: *Response and recovery*

- In this section all corporate response and recovery planning related to the risks identified must be discussed. This is normally also reflected in the risk specific plans. Response and recovery is normally very well linked to *Standard Operating Procedures* that are being used by the line functions to standardize their response efforts. During this phase the decision can be taken to declare a disaster.
- *When is it a Disaster?*
Disaster means a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure of the environment, or disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources. (Disaster Management Act)

In practice this means that when a municipality has reached the end of its own capacity or capability it may declare a local disaster. When a district gets involved and more than one municipality is involve, a district disaster may be declared. If more than one district has reached it capacity a provincial disaster may be declared.

Enablers

- Enabler 1: Information management and communication

Distribution of information and communication e.g. early warnings and data base of role players. This will be reflected in each of the risk specific plans.

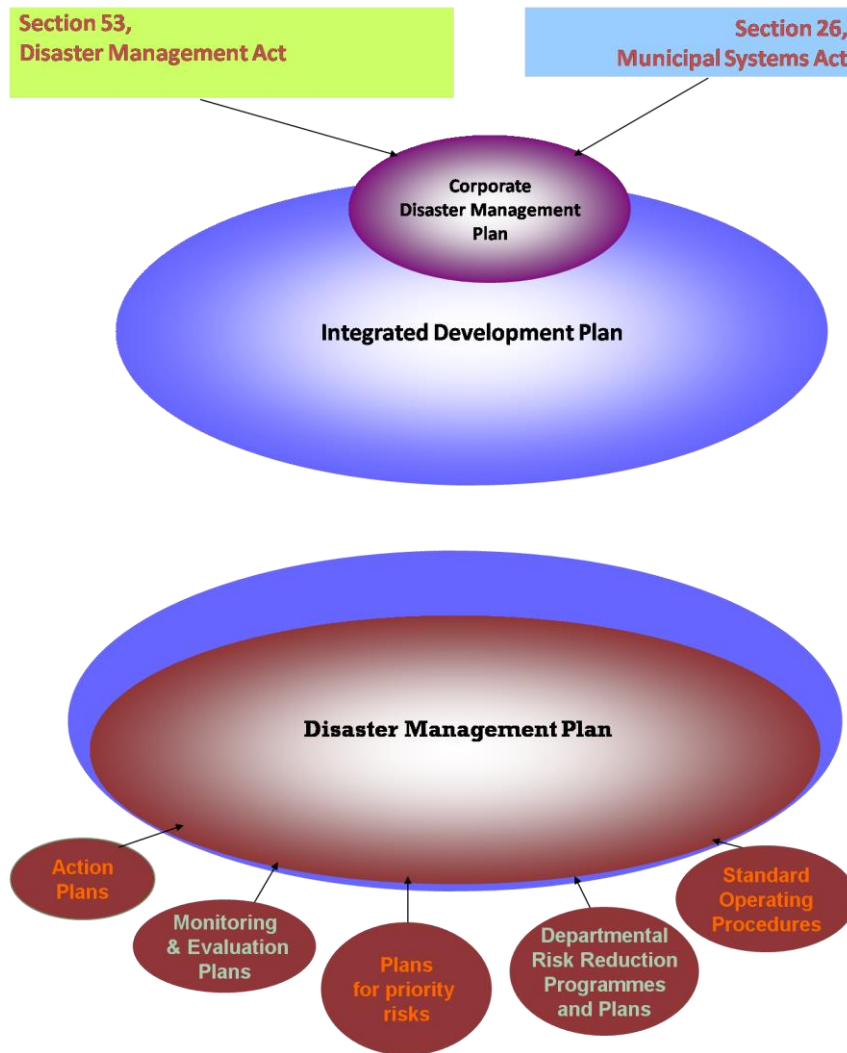
- Enabler 2: Training, education and awareness

In this section all corporate training education and awareness planning related to the risks identified must be discussed. Training, education and awareness can also be seen as risk reduction and should be indicated as such in the risk specific plans.

- Enabler 3: Funding

In view of the fact that the success and implementation of all the above planning is dependent on adequate funding and the identification of the sources of funding according to the MFMA.

The figure bellows indicates how the Disaster Management Plan fits in with the IDP.



2.3.4 Tourism Strategy

The West Coast Tourism Strategy (2012 – 2016), which is guided by the Integrated Tourism Development Framework of the Western Cape and the National Tourism Sector Strategy, was reviewed to form part of the Regional Economic Development Strategy of the WCDM. The Strategy has been updated, was approved in August 2012 and is currently being implemented.

2.3.5 Regional Economic Development Strategy (REDS)

The District Municipality and all municipalities have been involved with PACA (Participatory Appraisal of Competitive Advantage) and GENESIS (a vision setting process) processes to determine competitive advantage and to get to visioning for economic development for the region or sub-region (municipality). This will inform the strategy for economic development going forward.

Furthermore, as described in the situational analysis above regarding the economic development partnership, the current status is as follows. Currently, the WCEDP has formed a business led and government support executive leadership committee (EXCO) led by the private sector with government participation from the DM MM level. The EXCO has already identified and confirmed with DCOG four Catalytic Business Ventures (CBVs) which are catalytic and commercially viable for the region, and which are private sector driven. All four CBVs have been signed off by WCEDP EXCO and are in the process of finalising the project implementation task teams which will be responsible for fast tracking the projects. The Exco will lead and supervise the task teams undertaking the project implementation process, and twice annually a broad based report back workshop will

be held by the WCDM in order to report back to the broader stakeholder community, progress on all projects. Current CBVs include

- a) The implementation of an Artisanal Skills Hub on the West Coast (supported by provincial DEDAT and national DCOG and the IDC)
- b) The development of an improved waste management system (commercial) for the West Coast (mooted by private sector)
- c) The development of an aquaculture private sector venture in Matzikamma, and
- d) The development of an industrial expansion programme for the major industries in the DM, private sector mooted and led.

The intention is that LMs will participate in any and all task teams that are of benefit to their local municipalities, and that private sector firms will similarly participate in project task teams in any venture that is of interest to them from an investment perspective. New ventures can be tabled with the Exco at any time for consideration as potential CBVs. Criteria are, that the venture be truly catalytic, so scale and size of impact is important; that it be a commercially viable project, and that government can assist with removing obstacles to its implementation. Any proposal meeting these three criteria will be considered.

In sum the WCEDP has been fully institutionalised, is led by captains of industry and fully supported by national provincial, district and local government of the West Coast, and has decided on the first four projects for fast tracking and implementation. Progress will be reported quarterly to the Exco and further, by the DM to all stakeholders.

2.3.6 Master Plan for Bulk Water System

The Master Plan for Bulk Water System 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. [Minor adjustments will be made to the plan.](#) In this regard the plan has been recently revised in June 2013 taking into account the strategic influence of the Saldanha Bay (Industrial Development Zone) IDZ and Strategic Integrated Projects (SIP) 5 development.

2.3.7 Spatial Development Framework (SDF)

Introduction

As explained in the situational analysis, as the SDF review is still underway, the section below described the process that has been followed, highlights the purpose and objective of the SDF and outlines certain preliminary findings emanating from the SDF review process, particularly regarding linkages with economic development and the axis of alignment.

2.3.7.1 Purpose & Objective of the District SDF

The purpose of this District Spatial Development Framework (SDF) document is to revise, update and replace the current West Coast District SDF (2007) with a statutory spatial framework approved in terms of the Municipal Systems Act, 2000.

The scale and level of detail that applies in a district/regional spatial plan is at a scale of 1:250 000, which categorise the District SDF as more detailed than national and provincial spatial plans, but less detailed than a local municipal SDF.

2.3.7.2 The Study Area

The West Coast District Municipality covers approximately 31 100 km² and has a population of approximately 391 766 (Census 2011, Stats SA). The study area consists of the following five local municipalities

- Saldanha Bay Municipality
- Swartland Municipality
- Bergrivier Municipality
- Cederberg Municipality
- Matzikama Municipality

The distance along the N7 road from the northern boundary of the study area just north of Bitterfontein to the southern boundary just south of Malmesbury is approximately 375 kilometres. The north-south distance across the district is ± 350 km while the east-west distance ranges from

80 km to 110 km. The Atlantic Coastline (\pm 350 km) forms the western boundary of the study area, while the eastern district boundary is defined by mountain ranges (Cederberg, Winterhoek, Koue Bokkeveld Mountains). A unique characteristic of the study area is that all five the local municipalities bound on the Atlantic Ocean to the west.

The N7 national road ties all the municipalities together and forms the major transportation route through the area, while the Saldanha Bay Harbour also forms an important transport and economic asset of the study area.

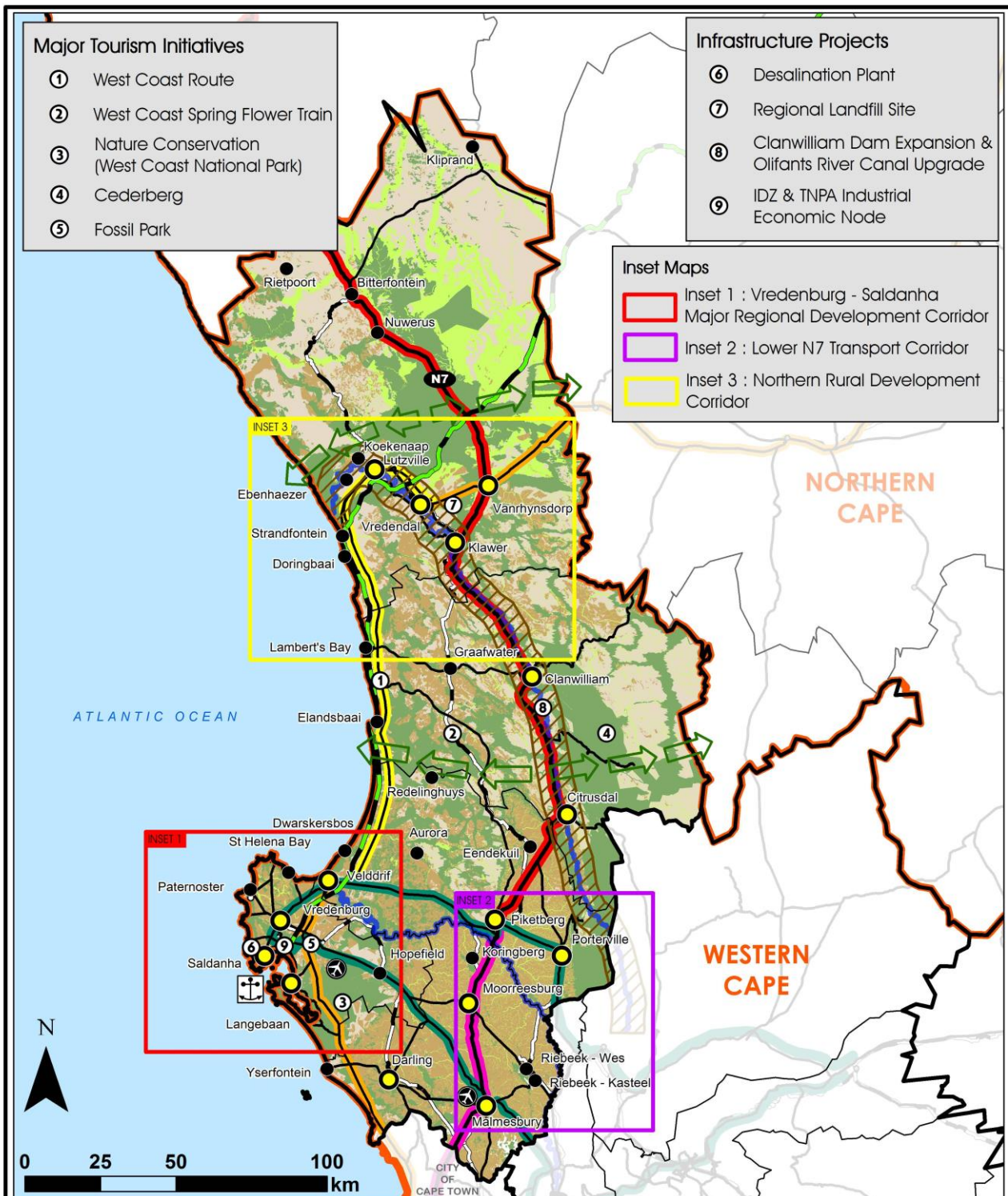
2.3.7.3 Process

The following phased approach has been adopted in the compilation of the District SDF.

- Phase 1 – Structuring the project
- Phase 2 – Spatial Perspective
- Phase 3 – Status Quo Baseline Study
- Phase 4 – First Draft SDF
- Phase 5 – Public participation Process
- Phase 6 – Final SDF Report and Plan.

The project is currently in Phase 4. A First Draft SDF (July 2013) was compiled using the results of the Growth Potential of Towns Study (2010), undertaken as part of the drafting of the Provincial Spatial Development Framework (PSDF). However, the Census 2011 population figures have become available during 2013 and the Growth Potential of Towns Study had to be updated by the Provincial Government.

The Growth Potential of Towns Study is an important informant in the District SDF and the Technical and Steering Committees proposed that the project be delayed until such time as the updated results of the Growth Potential of Towns Study, incorporating the 2011 census figures, could be utilised to inform the District SDF. These results have now been made available by the Provincial Government and it is anticipated that a Revised Draft SDF will be completed during the current financial year. Phases 5 and 6 of the project will follow directly on completion of the Revised Draft SDF.



- Major Tourism Initiatives**
- ① West Coast Route
 - ② West Coast Spring Flower Train
 - ③ Nature Conservation (West Coast National Park)
 - ④ Cederberg
 - ⑤ Fossil Park

- Infrastructure Projects**
- ⑥ Desalination Plant
 - ⑦ Regional Landfill Site
 - ⑧ Clanwilliam Dam Expansion & Olifants River Canal Upgrade
 - ⑨ IDZ & TNPA Industrial Economic Node

- Inset Maps**
- Inset 1 : Vredenburg - Saldanha Major Regional Development Corridor
 - Inset 2 : Lower N7 Transport Corridor
 - Inset 3 : Northern Rural Development Corridor

WEST COAST DISTRICT MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN

URBAN DYNAMICS WESTERN CAPE
 TOWN & REGIONAL PLANNERS

SEA VIEW BUILDING
 NO. 3 DU WOOD WAY
 BELLVILLE - 7530
 PO BOX 2445
 BELLVILLE
 7535

TEL: (021) 948 1545
 FAX: (021) 948 1588
 WEBSITE: WWW.UOWC.CO.ZA

Freight Roads	Potential Commercial Airport (Subject to further investigation)	Existing Towns / Nodes
West Coast Route (Tourism, Scenic)	Saldanha Harbour	Growth / Investment Town / Node
Regional Transport Corridor	Rural Development Corridor (Olifants River Valley)	Other Town / Node
Regional Transport Spine	Proposed East West Biodiversity Corridors (GCBC & Knersvlakte)	
R27 Local Corridor		
Freight Railway		
Passenger Railway		
BIOREGIONAL PLANNING: SPCs	Main Rivers (Olifants & Berg)	Provincial Boundary
Core 1	Major Road	Local Municipal Boundary
Buffer 1	District Municipal Boundary	
Core 2	Intensive Agriculture	

SOURCE: WESTERN CAPE BIODIVERSITY FRAMEWORK 2010 & SANBI

PLEASE NOTE: All boundary line positions, distances and property sizes need to be verified by a Professional Land Surveyor!

REF: J:\Drawing\after\10_05\11\TCW\Biodiversity\draft\Western Cape\SDP - 2010\SDP.mxd

COMPILED BY: A ELLIS

INDEMNITY: URBAN DYNAMICS WESTERN CAPE AND ITS EMPLOYEES AND AGENTS ACCEPTS NO LIABILITY FOR ANY LOSS, DAMAGE OR INJURY TO PERSONS OR PROPERTY OF ANY KIND ARISING FROM THE USE OF THIS PLAN OR ANY INFORMATION CONTAINED THEREIN. THE USER SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE APPROPRIATE AUTHORITIES.

DATE: JUNE 2013 **CLIENT:**

SCALE: SEE LINESCALE

PLAN NO.:

2.3.7.4 Linkages to economic growth and employment

2.3.7.4.1 Background

The West Coast District contributed 4.2% of the Western Cape Gross Domestic Product (Quantec, 2010), which is relatively small compared to the rest of the province. However, when excluding the Cape Metropole (which accounts for 73% of the provincial GDP), the West Coast District is the third largest district economy (of five) in the Western Cape.

The sectoral analysis of the West Coast District economy showed that four main sectors contributed to more than 70% of the district's economy, namely: agriculture (16.7%), manufacturing (20.1%), finances (20.7%) and trade (13.2%) (MERO, 2012).

Following the aforementioned economic sectoral analysis (MERO, 2012), the following key trends were observed:

- Construction was the prominent contributing economic sector in the Matzikama, Cederberg and Bergrivier local municipalities;
- Finances was the highest growing economic sector in the 2 strongest local economies, being the Saldanha Bay and Swartland Municipalities, and subsequently also in the district overall;
- Mining declined substantially in Bergrivier, Matzikama and Swartland municipalities;
- Manufacturing and agriculture showed contraction during the economic slowdown (recession) period and are 2 key sectors requiring revitalisation to ensure sustainable employment opportunities and economic growth in the district.
- Agriculture was the key employment generating sector, contributing to almost 25% of employment in the West Coast District, which emphasizes the key role and importance of the agricultural sector;
- Unemployment in the district has increased from 13.8% to 14.6%, which is still relatively low, but the increasing unemployment trend is worrying and contradicts the decreasing overall unemployment trend in the Western Cape.

2.3.7.4.2 Key Spatial Issues/Challenges

- Contraction in the agricultural & manufacturing sectors.
- Global economic slowdown has an overall contracting effect on the economy.
- Growing unemployment figure - increased socio-economic problems, i.e. poverty, illiteracy, crime, etc.

2.3.7.4.3 Policies

- Promote infrastructure development in locations with economic growth potential
- Invest in key economic sectors to facilitate development and employment opportunities.

2.3.7.4.4 Proposals

i) Support and promote sustainable economic development by stimulating economic growth in key development locations

The following 3 development locations should be the main growth, development and investment areas to achieve more sustainable economic development:

- Major regional development corridor (Saldanha, Vredenburg, Langebaan, Velddrif, Hopefield);
- Regional corridor (Malmesbury, Moorreesburg, Piketberg);
- Minor regional corridor (Vredendal, Klawer, Vanrhynsdorp).

The concept of sustainable development includes three key components, namely: environmental, economic and social sustainability. However, in terms of economic development, it is proposed that the support of and promotion of sustainable economic development will include the following key components:

- Increased productivity of existing businesses;
- Investment in human capital, skills development and education;
- Restricted environmental footprint/impact;
- Strengthen export of locally produced products;
- Promote economic activities near existing residential opportunities;
- Establish robust supporting infrastructure to attract economic development;
- Branding and marketing the region, highlighting its business clusters and its economic, social, cultural, physical and natural advantages to attract businesses to locate and grow in the region.

9.1 Background

It is important to ensure alignment of the West Coast District SDF with the most current WCDM IDP (2012) and with provincial spatial planning policies.

IDP alignment is important to ensure alignment of the WCDM's IDP and SDF visions, goals, objectives and projects, of which last mentioned is conveyed into the budget and financial planning of the WCDM.

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

- PGWC: Strategic Objectives;
- PSDF (2009).

Consistency between the West Coast District SDF and the PSDF(2009) as well as the Western Cape Strategic Objectives forms a key element of the implementation of the spatial policies and proposals forthcoming.

** The consistency principle implies that lower order spatial development frameworks or framework plans must be consistent with higher order spatial development frameworks or framework plans.*

On this basis, the WCDSDF must be consistent with the designations, policy statements and requirements of the PSDF and similarly local municipal plans and SDF's must be consistent with the WCDM SDF and with each other.

9.2 IDP Alignment

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

IDP VISION: 'A quality destination of choice through an open opportunity society'

SDF VISION: 'To Promote Sustainable Development, prioritise development in key growth/ investment locations and encourage and facilitate development along the key corridors'.

The proposed spatial vision indicated above will contribute towards achieving the IDP vision for the WCDM.

Secondly, the alignment of the IDP Strategic Objectives and the Spatial Development Objectives of the WCDM SDF as follows:

IDP STRATEGIC OBJECTIVES AND SDF SPATIAL DEVELOPMENT OBJECTIVES		
WCDM: IDP STRATEGIC OBJECTIVES	WCDM: SPATIAL DEVELOPMENT OBJECTIVES	Consistency & Integration
Ensure environmental integrity for the West Coast	Objective 4: Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.	✓
Pursuing economic growth & facilitation of jobs	Objective 1: Align the future settlement patterns of the WCDM with areas of real/proven economic potential and the location of environmental resources.	✓
Promoting social wellbeing of the community	Objective 2: Deliver human development programs and basic needs programs wherever they are required.	✓
Providing essential bulk services in the region	Objective 3: Align future development along development routes in selected rural areas. Objective 1: Align the future settlement patterns of the WCDM with areas of real/proven economic potential and the location of environmental resources.	✓
Ensuring good governance and financial viability	Objective 1: Align the future settlement patterns of the WCDM with areas of economic potential and the location of environmental resources	✓

Table 9.1: Alianment of WCDM SDF Spatial Obiectives with the WCDM IDP Strateaic Obiectives

BUILT ENVIRONMENT		
IDP Projects/Strategies	Existing/ completed	SDF alignment
TRANSPORT		
<ul style="list-style-type: none"> Integrated Transport Plan 	✓ (in process)	✓
WATER SUPPLY		
<ul style="list-style-type: none"> Provide bulk potable water to Swartland, Saldanha Bay & Bergriver Municipalities Alternative water source studies Water services development plan Desalination plant Bulk infrastructure and sanitation master plan 	✓ In process ✓	✓ ✓ ✓ ✓
WASTE MANAGEMENT		
<ul style="list-style-type: none"> Integrated Waste Management Plan Develop regional waste disposal site 	✓ In process	✓ ✓

SOCIO-ECONOMIC DEVELOPMENT		
IDP Projects/Strategies	Existing/ completed	SDF alignment
RURAL DEVELOPMENT		
<ul style="list-style-type: none"> Backlog rural services study Regional Economic Development Strategy 	? ✓	✓
LOCAL ECONOMIC DEVELOPMENT		
<ul style="list-style-type: none"> Regional Economic Development Strategy Poverty Alleviation Strategy Tourism Strategy 	✓ ✓ ?	✓ ✓

BIOPHYSICAL ENVIRONMENT		
IDP Projects/Strategies	Existing/ completed	SDF alignment
BIODIVERSITY CONSERVATION, ETC.		
<ul style="list-style-type: none"> Integrated Environmental Strategy Estuary Management Plan Integrated Coastal Management Plan Disaster Management Plan Regional Climate Change Strategy Air Quality Management Plan GCBC – biodiversity 	✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓

3. SERVICE DELIVERY INTEGRATION

This chapter aims to outline the axis of integration between the different spheres of government operational within the district and presents the service delivery priorities, key delivery projects and investment within the district.

3.1 Projects endorsed through the IDP process

3.1.1 Tourism Projects

Cape Nature	National Department of Tourism (NDT)	DEDAT	CWCBR	SANPARKS	WCDM (West Coast Tourism)	WESGRO
<ul style="list-style-type: none"> Algeria Tourism project Lamberts Bay Bird Island Rocherpan 	<ul style="list-style-type: none"> Donkey Cart Experience (Phase 3) in Heuningvlei, Wupperthal and surrounds West Coast Culture and Heritage Route Ambassador programme (Phase3) 	<ul style="list-style-type: none"> Customer Service Training Tourism Enterprise Development West Coast Culture and Heritage Route Mountain Passes project 	<ul style="list-style-type: none"> TMF Small grants project 	<ul style="list-style-type: none"> West Coast Corridor 	<ul style="list-style-type: none"> SMME Assistance and training SMME Showcase Whale Route 	<ul style="list-style-type: none"> Bergrivier Festival Cederberg Festival Jazz on the Rocks festival Lamberts Bay Crayfish Festival Namaqua Festival "Snoek en Patat" Festival "Voorkamer" Festival Welcome Campaign

3.2 Provincial departments' priority projects for the district

(This section contains maps indicating priority projects.)

Sector Department Projects: Spatial Mapping

**IDP INDABA 2 2014 - 2017 : WEST COAST DISTRICT -
SECTOR DEPARTMENT INTERVENTIONS**



**IDP INDABA 2_2014 - 2017 : WEST COAST DISTRICT -
DHS SECTOR DEPARTMENT INTERVENTIONS**



Status Quo report (To be included in final version)

3.2 District Priorities and Projects

The following key district level *development projects* are underway and envisaged for the short to medium term.

Infrastructure development support	Shared Services (Current initiatives)
<ul style="list-style-type: none"> ■ Providing bulk potable water for Swartland, Saldanha Bay and Bergrivier ■ Alternative water sources studies ■ Backlog rural services survey ■ Bulk infrastructure and sanitation master plan & Task ■ Water services development plan ■ Development Regional waste disposal site ■ Challenges with respect to bulk infrastructure and housing provision ■ Neighbouring water crises and its impacts 	<ul style="list-style-type: none"> ■ Fire fighting services by WCDM for the local municipalities. ■ Various support services such as town planning, environmental services and other ad hoc requests by WCDM to local municipalities. ■ HR support to local municipalities. ■ Waste disposal by Swartland Municipality for Bergrivier Municipality ■ The Audit Committee of WCDM renders their services to Bergrivier Municipality. ■ WC EDP Proposed CBVs: Aquaculture, Artisan Skills, Aquaculture, Waste to Energy and Captains of Industry
<ul style="list-style-type: none"> ■ Regional Waste Disposal Site ■ Desalination Plant 	<ul style="list-style-type: none"> ■ Air Quality Management and Environmental Management

District-Wide Developmental issues and priorities

WHERE	WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	SECTOR DEPART=MENT/S	Responsible Sector Department Response
Town/ Settlement / Suburb / Area	IDP Strategic Objective	Project description			
Bergrivier Stasie/Hopefield/ Velddrif	Environmental Integrity	Alien clearing	R 300,000	Agriculture	WCDOA has applied via the EPWP for grant funding for alien clearing within the District. DEADP: Technical advice and assistance can be given. Pollution/ EPWP-not directly involved with alien clearing-will attempt to support these projects by getting these areas onto the Working for Water agenda
				Dept Env Affairs	Furthermore WCDM has submitted an application to NRM regarding alien management in the 3Estuary catchments in the district. Bergrivier included.
Goedverwacht	Environmental Integrity	Alien clearing	R 300,000	Agriculture Dept Env Affairs	WCDOA has applied via the EPWP for grant funding for alien clearing within the District DEADP: Technical advice and assistance can be given
Redelinghuys	Environmental Integrity	Alien clearing	R 300,000	Agriculture	WCDOA has applied via the EPWP for grant funding for alien clearing within the District
		Reed Maintenance		Dept Env Affairs	DEADP: Technical advice and assistance can be given
Verlorenvlei / Elandsbaai	Environmental Integrity	Alien clearing and rehabilitation of coastal Env	R 300,000	Agriculture	WCDOA has applied via the EPWP for grant funding for alien clearing within the District. DEADP: Technical advice and assistance can be given
		Reed Maintenance		Dept Env Affairs	Climate Change & Biodiversity must be considered.
Olifantsrivier / Ebenhaezer/Papendorp	Environmental Integrity	Alien clearing	R 300,000	Agriculture	WCDOA has applied via the EPWP for grant funding for alien clearing within the District DEADP: Climate Change, Biodiversity & Coastal Mngt must be considered. Pollution Management could provide technical advice on the management of septic tanks in Papendorp
		& Rehabilitation of Coastal Areas		Dept Env Affairs	
WCDM Municipal Area	Good Governance	Asset verification	R2 700 000	Prov Treasury/Dept LG: Mun Support and Capacity Building	the Municipality is encouraged to apply for assistance via the WCFMSG or FMG for 2014/15 to handle this item PLC Municipal
Piketberg	Economic Growth & facilitation of job creation + Social Well-being of	Piquetberg-Goedverwacht historic biking trail: Overnight accommodation	R 20,000	DEDAT	DEDAT will engage the District Municipality and regarding the biking trail: overnight accommodation and seek alignment with existing projects
Moorreesburg	Economic Growth & facilitation of job creation + Social Well-being of	Koringberg Staproete	R20 000	DEDAT, DEADP	DEDAT will engage the District Municipality and regarding the Koringsberg Staproete and seek alignment with existing projects
West Coast	Economic Growth & facilitation	Implementation of National Framework VIC's	R2 100 000	DEDAT	DEDAT will engage with the municipality
Saldanha Bay	Economic Growth & facilitation of job	Saldanha Cultural Village	R5 000 000	DEDAT	DEDAT will engage the District Municipality and regarding the Saldanha Cultural Village and seek alignment with existing projects
West Coast	Economic Growth & facilitation of job	Development Grant for small projects	R 200,000	DEDAT	DEDAT will engage with the municipality
West Coast	Economic Growth & facilitation	Training of Nature Guides	R 150,000	DEDAT	DEDAT will engage the District Municipality re the training

	Environmental Integrity	Weather stations	R 120,000	Dept LG: Disaster Management, DEADP	DLG_DM will provide comment to the District at IDP Indaba 2
Saldanha Bay	Essential Bulk services for the district	Desalination Plant	R 200,000,000	Dept LG: Mun Infrastructure	DLG_MI: Municipality applied for funding under RBIG (DWA); application in evaluation and approval processes
Cederberg/ Matzikama	Essential Bulk services for the district	Regional Waste Disposal Site Matzikama Cederberg	R 20,000,000	DWA; DEADP; DLG: Mun Infrastructure	DLG_MI: The original MIG project registered under the WCDM, but rules have changed and district does not have MIG allocation anymore. New application (by Cederberg and Matzikama) are required.. The technicalities and logistics of the project is currently under discussion.
Vanrhynsdorp	Good governance	Computer training room	R 250,000	Dept LG: Mun Support and Capacity Building	Due to funding constraints this project can not be supported at this stage
West Coast Area	Good Governance	Intranet Kiosks	R 100,000	DEDAT	
West Coast Area	Good Governance	Capacity building in management coaching	R 130,000	Dept LG: Mun Support and Capacity Building	To be considered as a part of the support projects for the new financial year.
Unquantified Projects List					
West Coast	Environmental Integrity	In-time real data	R 800,000	DLG: Disaster Management	DLG_DM: No funding available. Unsure of this request, WCDM to elaborate. No functional GIS at West Coast DM, so satellite data wont be of much use.
		Remote sensing			
		Satellite data			
West Coast District Municipality	Social well-being of community	Hazmat	R5 000 000	Dept LG: Disaster Management	DLG_DM: No funding is available, however the Department fully supports the request. The
	Social well-being of community	Hazmat	R2 500 000	Dept LG	DLG_DM: No funding is available, however the Department fully supports the request. The
	Social well-being of community	Tanker	R2 000 000	Dept LG	DLG_DM: No funding is available, however the Department fully supports the request. The
	Social well-being of community	Tanker	R2 000 000	Dept LG	DLG_DM: No funding is available, however the Department fully supports the request. The
	Social Well-being of community	Fire Web	R 150,000	Dept LG	DLG_DM: the Department supports the project, however no funding is available to sponsor the software acquisition. The District will benefit

3.3 Priorities of Local Municipalities – West Coast District

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
<ul style="list-style-type: none"> ➤ Liaison with Bergrivier Municipality regarding Social Development initiatives in the Bergrivier Municipal area for the purpose of synergy; ➤ Need for GIS capacity support ➤ Roads: Porterville and Veldrif – to facilitate request that roads are restructured earlier than Province has budgeted ➤ Piket-bo-berg road: Dangerous and has economic impact in terms of export produce ➤ Capital for water infrastructure for Moravian towns; Facilitation of Water issue: Moravian towns (Wittewater and Goedverwacht) 	<p><i>To be incorporated upon availability</i></p>	<ul style="list-style-type: none"> ➤ Roads function and issues ➤ Basic services subsidy farms ➤ Economic development sustainability and DM support ➤ Skills development school and funding ➤ Health transport to services 	<ul style="list-style-type: none"> ➤ Tarring of roads Langebaan, Paternoster as economic enabler ➤ Air pollution (logging system for complaints) ➤ Integrated Coastal Management Act: Saldanha to participate; determination of setback lines ➤ Options for waste disposal ➤ Location of desalination plant and possible public participation/ comment ➤ Saldanha environmental protection agency ➤ Handling of Wind farm applications ➤ Support to provide fire fighting services 	<ul style="list-style-type: none"> ➤ District municipality functions – Environmental Health Practitioners ➤ Alignment of planning processes ➤ Water and fire-services provision ➤ Gravel Road Maintenance

4. Budget

4.1 IDP and Budget linkages

Strategic Objectives											
	CAPEX			OPEX			OPIN			DORA	
	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015	
1 Environmental Integrity (Sub - Total)	50,000	-	-	17,057,640	18,371,520	19,787,500	6,050,200	8,100,230	8,667,260	5,707,000	
1.1 Health Inspectors	50,000	-	-	17,057,640	18,371,520	19,787,500	6,050,200	8,100,230	8,667,260	5,707,000	
2 Economic Growth (Sub - Total)	100,000	-	-	6,654,170	7,150,340	7,723,280	3,046,200	3,366,460	3,602,150	-	
2.1 Tourism	-	-	-	2,478,430	2,657,070	2,836,640	2,000	2,140	2,290	-	
2.2 Public Amenity (Ganzekraal)	100,000	-	-	4,175,740	4,493,270	4,886,640	3,044,200	3,364,320	3,599,860	-	
3 Social Well-being (Sub - Total)	2,508,000	-	-	39,924,080	44,443,030	47,675,330	11,431,650	15,105,480	16,160,320	5,707,000	
3.1 Fire Fighting	2,500,000	-	-	28,806,280	30,846,070	33,084,880	6,107,000	7,685,000	8,222,950	5,707,000	
3.2 Disaster Management	8,000	-	-	2,446,700	2,617,020	2,799,470	2,000	2,140.00	2,290.00	-	
3.3 Firefighting Vehicles	-	-	-	-	-	-	-	-	-	-	
3.4 Equipment	-	-	-	-	-	-	-	-	-	-	
3.5 Development	-	-	-	3,348,450	3,561,600	3,855,900	-	-	-	-	
3.6 Fire Fighting (Saldanhabay)	-	-	-	5,322,650	7,418,340	7,935,080	5,322,650	7,418,340	7,935,080	-	
4 Essential Bulk Services (Sub - Total)	31,218,000	104,905,000	71,105,000	184,431,280	200,111,760	221,508,960	198,488,770	300,608,230	289,614,020	16,000,000	
4.1 Waterworks	-	-	-	107,450,800	117,749,830	134,029,500	123,778,750	220,668,470	204,719,080	16,000,000	
4.2 F (Pipeline)	1,200,000	1,200,000	-								
4.3 PVR System	1,100,000	150,000	-								
4.4 Swartland (Pipeline)	-	26,000,000	3,000,000								
4.5 Desalination Plant	16,000,000	30,000,000	-								
4.6 VoëlMei WTW filter rehabilitasie	500,000	10,000,000	32,000,000								
4.7 Veldrift Pipeline	-	1,000,000	2,000,000								
4.8 Rural Scheme: Rooikaroo (WDM)	-	450,000	-								
4.9 Rural Scheme: Weltevrede	-	1,250,000	-	-	-	-	-	-	-	-	
4.10 Vergelee Reservoir Storage (29MI)	7,000,000	24,000,000	13,000,000	-	-	-	-	-	-	-	

Strategic Objectives											
		CAPEX			OPEX			OPIN			DORA
		2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015
4.11	Darling Reservoir toevoer (SL Mun)	1,850,000	200,000	-	-	-	-	-	-	-	-
4.12	Besaansklip Res Storage P 1&2 (65 MI)	-	6,000,000	17,000,000	-	-	-	-	-	-	-
4.13	Rural Scheme: Rooikaroo Reservoir	-	1,500,000	1,000,000	-	-	-	-	-	-	-
4.14	Vehicles	750,000	500,000	600,000	-	-	-	-	-	-	-
4.15	Electric Equipment	50,000	150,000	35,000	-	-	-	-	-	-	-
4.16	Flow Meters	250,000	350,000	350,000	-	-	-	-	-	-	-
4.17	Lab Equipment	25,000	35,000	35,000	-	-	-	-	-	-	-
4.18	Computers \$ Network	50,000	85,000	50,000	-	-	-	-	-	-	-
4.19	Furniture and Office Equipment	28,000	20,000	20,000	-	-	-	-	-	-	-
4.20	Airconditioning	15,000	15,000	15,000	-	-	-	-	-	-	-
4.21	Valves	1,500,000	1,500,000	1,500,000	-	-	-	-	-	-	-
4.22	Pipe Replacement FA & FB	700,000	300,000	300,000	-	-	-	-	-	-	-
4.23	Pump and Motor replacement	200,000	200,000	200,000	-	-	-	-	-	-	-
4.24	Planning Waste and Projects	-	-	-	1,112,110	1,198,820	1,292,360	-	-	-	-
4.25	Land and Buildings	-	-	-	3,308,820	3,524,140	3,753,760	1,376,900	1,473,290	1,576,430	-
4.26	Roads	-	-	-	71,556,000	76,564,920	81,283,830	71,556,000	76,564,920	81,283,830	-
4.27	Housing	-	-	-	1,003,550	1,074,050	1,149,510	1,777,120	1,901,550	2,034,680	-

Strategic Objectives											
		CAPEX			OPEX			OPIN			DORA
		2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	2014/2015
5	Good Governance and Financial Viability (Sub - Total)	120,000	-	-	33,032,730	35,277,840	33,177,180	79,183,900	82,004,580	83,074,850	67,480,000
5.1	Training	-	-	-	1,763,910	1,842,480	2,005,830	1,196,500	1,280,260	1,369,880	504,000
5.2	RSC Levies	-	-	-	1,582,500	1,677,450	1,778,110	73,042,000	75,225,500	80,491,290	64,792,000
5.3	Administration	15,000	-	-	6,171,600	6,544,520	7,006,390	5,400	5,780	6,190	-
5.4	Council Expenses	-	-	-	5,771,300	6,163,720	6,650,490	-	-	-	-
5.5	Municipal Manager	-	-	-	2,120,440	2,240,810	1,367,740	934,000	967,000	-	934,000
5.6	Contribution and Grants	-	-	-	1,080,000	1,144,800	1,213,490	-	-	-	-
5.7	Finance	105,000	-	-	6,836,000	7,092,960	6,257,060	1,726,000	1,759,330	545,000	1,250,000
5.8	Local Bodies	-	-	-	1,680,000	2,149,000	-	1,680,000	2,149,000	-	-
5.9	Information Technology	-	-	-	1,806,110	1,929,370	2,061,220	-	-	-	-
5.10	Internal Audit	-	-	-	439,390	473,660	510,660	-	-	-	-
5.11	Human Resources	-	-	-	739,180	787,390	874,970	-	-	-	-
5.12	Strategic Services	-	-	-	2,442,300	2,613,970	2,788,730	-	-	-	-
5.13	Risk Management	-	-	-	600,000	617,710	662,490	600,000	617,710	662,490	-
	Grand Total	33,996,000	104,905,000	71,105,000	281,099,900	305,354,490	329,872,250	298,200,720	409,184,980	401,118,600	94,894,000
National KPA's											
1	Municipal Transformation & Inst. Development				5,468,890	5,802,410	5,223,640	934,000	967,000	-	934,000
2	Basic Service Delivery	33,876,000	104,905,000	71,105,000	238,064,550	259,364,710	285,115,890	215,970,620	323,813,940	314,441,600	27,414,000
3	Municipal Financial Viability & Management	120,000	-	-	16,766,090	18,012,650	15,636,070	77,048,000	79,751,540	81,698,780	66,042,000
4	Good Governance & Public Participation				14,146,200	15,024,380	16,173,370	1,201,900	1,286,040	1,376,070	504,000
5	Local Economic Development				6,654,170	7,150,340	7,723,280	3,046,200	3,366,460	3,602,150	-
	Total	33,996,000	104,905,000	71,105,000	281,099,900	305,354,490	329,872,250	298,200,720	409,184,980	401,118,600	94,894,000

4.2. Summary of Budget: Projects, Events and Exhibitions

PROJECTS / EVENTS / EXHIBITIONS								
Vote Number	Department	Strategic Service	Total R	Total R	Total R	Total R	Total R	BEGROOT FINAAL R
PROJECTS			Substance	Transport	Stationery	Project		
11016035	Strategic Service						85,000	80,000
	Inter Government Relation Support	Good Governance	-	-	-	15,000	15,000	
	Good Governance / Public participation	Good Governance	-	-	-	20,000	20,000	
	PMS Incentives (Intern)	Good Governance	-	-	-	50,000	50,000	
11001035	Council						150,000	150,000
	Capacity Building	Social Economic Dev.	-	-	-	150,000	150,000	
11024035	Environmental Health						410,600	400,000
	Education / Awareness (Arbor Day Trees / Env. Cleanups / Marine week.)	Social Economic Dev.	5,000	10,000	15,000	10,000	40,000	
	Estuary Management ICM Act Chapter 4	Good Governance	5,000	3,000	10,000	72,000	90,000	
	Coastal Management Function ICM Act.	Good Governance	5,000	3,000	10,000	77,000	95,000	
	Alien Vegetation Removal and Cleanups	Social Economic Dev.	2,000	2,000	15,000	61,000	80,000	
	GCBC Greater Cederberg (Biodiversity Corridor Initiative)	Good Governance	3,000	2,000	5,000	35,600	45,600	
	Climate Change	Social Economic Dev.	2,000	2,000	6,000	50,000	60,000	
11033035	Disaster Management						60,000	60,000
	Disaster Management Plan Update					60,000	60,000	
11044035	Development						516,000	500,000
	Early Childhood Development	Poverty	15,000	-	-	61,000	76,000	
	Youth Development	Poverty	20,000	-	-	60,000	80,000	
	Child Protection	Poverty	15,000	-	-	55,000	70,000	
	Culture	Poverty	20,000	-	-	40,000	60,000	
	Sport	Poverty	20,000	-	-	40,000	60,000	
	HIV / AIDS	Poverty	3,000	-	-	22,000	25,000	
	Elderly Support	Poverty	30,000	-	-	40,000	70,000	
	Teenage Pregnancy	Poverty	5,000	-	-	30,000	35,000	
	Disability	Poverty	10,000	-	-	30,000	40,000	
	TOTAL PROJECTS							
EVENTS								
11016064	Strategic Service						45,000	40,000
	WCEDP Business Leadership Engage		-	-	-	20,000	20,000	
	WCEDP Regional Engagements (close out roundtables)		-	-	-	25,000	25,000	
11044064	Development						260,000	250,000
	Old Age Care:Golden Games	Social Economic Dev.	30,000	-	-	90,000	120,000	
	People Alcohol Syndrome	Social Economic Dev.	5,000	-	-	35,000	40,000	
	365 Days of Activism	Social Economic Dev.	5,000	-	-	45,000	50,000	
	Drug Abuse	Social Economic Dev.	10,000	-	-	40,000	50,000	
	TOTAL EVENTS							
TOURISM PROJECTS								
11010065	Tourism						410,000	410,000
	Exhibitions	Tourism	-	-	-	215,000	215,000	
	Marketing & Promotions	Tourism	-	-	-	92,000	92,000	
	SMME Showcase	Tourism	-	-	-	30,000	30,000	
	SMME Assistance	Tourism	-	-	-	10,000	10,000	
	R27 HUB	Tourism	-	-	-	63,000	63,000	
	TOTAL EXHIBITIONS							1,890,000

4.3 FINANCIAL PLAN

4.3.1 Revenue and Expenditure Forecast

4.3.1.1 Financial Position

Cash Position:

Council have sufficient cash resources available to meet its medium to long term needs. Certain resources are representative of 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.

Funds and Reserves:

The Accumulated surplus have been utilised to finance Capital expenditure by the Fire Protection and Finance and Administration directorates and partially the Water Provision directorate. Council's Retained Surplus / Working Capital, as well as the Provisions set aside for specific purposes e.g. Bad debts, Post – employment Health Care Benefits and Employee Benefits Accrual (Performance bonuses and Bonuses), represented by either Cash or Investments.

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.

Rates and Tariffs

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

Equitable Share Allocation

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

Depreciation

The Depreciation cost in the Expenditure forecast was equated.

4.3.1.2 Operating Expenses

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

Medium Term Revenue and Expenditure Framework			
OPERATING EXPENDITURE	Budget Year 2014 / 2015	Budget Year +2015 / 2016	Budget Year +2016 / 2017
	Budget R	Budget R	Budget R

Operating Expenditure by Type			
Employee costs	89,715	97,988	105,815
Remuneration of councillors	4,434	4,788	5,171
Depreciation & asset impairment	16,584	21,707	24,022
Finance charges	11,847	10,664	9,299
Bulk purchases	9,800	10,388	11,011
General / Other expenses	148,720	159,819	174,554
Total Operating Expenditure	281,100	305,354	329,872

4.1.3.3 Operating Revenue

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

Medium Term Revenue and Expenditure Framework			
OPERATING REVENUE	Budget Year 2014 / 2015	Budget Year +2015 / 2016	Budget Year +2016 / 2017
	Budget R	Budget R	Budget R
Operating Revenue by Type			
Property rates	-	-	-
Service charges	104,679	112,304	137,177
Investment revenue	8,250	8,828	9,445
Transfers recognised - operational	78,894	83,668	87,153
Other own revenue	86,878	102,635	99,344
Contributions recognised - capital	19,500	101,750	68,000
Total Operating Revenue	298,201	409,185	401,119

4.1.3.4 Grant Receivable

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

Medium Term Revenue and Expenditure Framework			
GRANT RECEIVABLE	Budget Year 2014 / 2015	Budget Year +2015 / 2016	Budget Year +2016 / 2017
	Budget R	Budget R	Budget R

Grant name			
Financial management grant	1,250	1,250	-
Water services operating grant	-	-	-
Municipal systems improvement grant	934	967	-
LGSETA	504	539	577
Equitable share grant	76,206	80,912	86,576
Regional bulk infrastructure – capital	16,000	30,000	-
Local Municipalities - capital	3,500	71,750	68,000
Total Operating Revenue	98,394	185,418	155,153

4.3.2 Capital Investment Programme

Functional Sector	Programme & Project Description	Funding Source	Budget Year 2014/2015	Budget Year 2015/2016	Budget Year 2016/2017	Total
Water Provision	F Pipeline	Surplus	1,200	1,200	-	2,400
Water Provision	PVR System	Surplus	1,100	150	-	1,250
Water Provision	Pipeline Swartland	Surplus	-	26,000	3,000	29,000
Water Provision	Desalination Plant	Grant	16,000	30,000	-	46,000
Water Provision	Voëlvele WTW filter	Surplus	500	10,000	32,000	42,500
Water Provision	Veldrift Pipeline	Surplus	-	1,000	2,000	3,000
Water Provision	Rural Scheme : Rooikaroo (WDM)	Surplus	-	450	-	450
Water Provision	Rural Scheme : Weltevrede	Surplus	-	1,250	-	1,250
Water Provision	Vergelee Reservoir Storage (29MI)	Surplus	7,000	24,000	13,000	44,000
Water Provision	Darling Reservoir (SL Mun)	Surplus	1,850	200	-	2,050
Water Provision	Besaansklip Storage P 1 and 2 (65MI)	Surplus	-	6,000	17,000	23,000
Water Provision	Rural Scheme : Rooikaroo Reservoir	Surplus	-	1,500	1,000	2,500
Water Provision	Vehicles	Surplus	750	500	600	1,850
Water Provision	Flow meters	Surplus	250	350	350	950
Water Provision	Computers & Network	Surplus	50	85	50	185
Water Provision	Valves	Surplus	1,500	1,500	1,500	4,500
Water Provision	Electronic equipment	Surplus	50	150	35	235
Water Provision	Laboratory equipment	Surplus	25	35	35	95
Water Provision	Furniture and office equipment	Surplus	28	20	20	68
Water Provision	Air conditioning	Surplus	15	15	15	45

Water Provision	Pipe FA & FB	Surplus	700	300	300	1,300
Water Provision	Motor & Pump	Surplus	200	200	200	600
Health Inspectors	Furniture and equipment	Surplus	50	-	-	50
Fire fighting Services	Fire Fighting Equipment	Surplus	2,500	-	-	2,500
Fire fighting Services	Radio's	Surplus		-	-	
Disaster Management	Furniture and equipment	Surplus	8	-	-	8
Finance and Administration	Furniture and equipment	Surplus	17	-	-	17
Ganzekraal	Furniture and equipment	Surplus	100	-	-	100
Information Technology	Computers & Network	Surplus	50	-	-	50
Buildings	Furniture and equipment	Surplus	50	-	-	50
			33,993	104,905	71,105	99,530

4.3.3 Conclusion

The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities and stakeholders. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

Currently, the WCEDP has formed a business led and government support executive leadership committee (EXCO) led by the private sector with government participation from the DM MM level. The EXCO has already identified and confirmed with DCOG four Catalytic Business Ventures (CBVs) which are catalytic and commercially viable for the region, and which are private sector driven.



towards a **West Coast partnership**

*a proposal for
discussion
prepared by the*

**West
Coast
District
Municipality**

This proposal motivates the establishment of a multi-stakeholder West Coast Economic Development Partnership to promote collaboration amongst regional economic stakeholders with a view to driving economic growth across the region and facilitating economic inclusion so that all may benefit from the opportunities of the region.





The West Coast District Municipality in partnership with GIZ, the technical cooperation arm of the German government, has been consulting with a range of economic stakeholders across the district with a view to identifying, packaging and promoting strategic catalytic projects which have district wide economic impact as exploring the potential for developing collaboration amongst role-players.

In the course of consultative meetings with the local municipalities and a range of stakeholders it has become apparent that there is a need to establish a partnership body involving the private sector, the non-profit sector and government to promote the regional economy.

Reasons for this included:

- The need for major new economic impetus to address challenges of unemployment and poverty;
- Recognition of the need to work harder at developing regional networks and collaboration in more rural regions as a foundation for sustained economic progress;
- The importance of strong West Coast and broader rural voice in provincial economic development process.

Stakeholders have also noted that a very solid basis for the creation of such a partnership exists.

Factors cited include:

- The high degree of structured collaboration between the district municipality and the local municipalities in the region;
- The positive relationships between local government and the private sector in the region;
- The strong regional tourism organisation and network through the regional tourism organisation (RTO);
- The well-organised business and agricultural sector at provincial and town level.

It was also noted that there was strong potential to link with the emerging Western Cape Economic Development Partnership which plans to launch in April 2012. It is pointed out that a West Coast partnership would be able to share in the provincial EDP momentum and leverage off its profile and knowledge base.

The initiative also aligns with the national Department of Cooperative Governance and the Department of Trade and Industry's regional development emphasis and that it could potentially secure resources through these vehicles.



Background to West Coast region

The West Coast region is situated along the Atlantic Ocean and borders on the Cape Metropole in the south. The Cederberg mountains form the boundary in the east and the region borders on the North Western Cape in the north. The district comprises the West Coast District municipality and five local municipalities – Swartland, Bergrivier, Matzikama, Cederberg and Saldanha Bay. The West Coast region is the second largest contributor to the provincial GGP, after the City of Cape Town Metropole. The West Coast in fact outperformed the Western Cape in terms of growth in production over the short and long term while maintaining a lower than average unemployment rate. More details of the West Coast economy are provided in the annexure.

Problem statement

These positive elements are offset by a number of major concerns that need to be addressed if the region is to flourish:

- High levels of inequality and poverty.
- An economy dominated by two sectors, manufacturing (centred on Saldanha) and agriculture, leaving it prone to any unforeseen crises in either or both of these.
- Poor educational outcomes in comparison to the rest of the Western Cape.

West Coast Economy Overview

AGRICULTURE

The agriculture industry in the West Coast comprises:

- Wheat • Canola • Olives • Grapes and wine
- Rooibos tea • Fynbos • Fruit farming
- Livestock • Vegetable production

At present wheat constitutes a significant part of the total farming activities on the West Coast, and in the Swartland Region, known as the province's breadbasket, in particular. The region produces approximately 300 to 400 000 tons of wheat per annum. Approximately 8 000 hectares of land is cultivated for canola in the West Coast. This does not meet the local demand however, with the result that canola seeds and other products are imported from international sources. The fact that South Africa still imports many olive oil products does suggest though that opportunities exist for agro-processing and the manufacture of olive oil products.

The region's winelands are as scenic and as fertile as anywhere else in the province, producing wine and table grapes for the local and export markets. Rooibos tea is indigenous to the west coast of South Africa. Between five and six thousand tons are produce per annum, but the region has the potential to produce up to 20 000 tons per annum which, with smart marketing, could see huge potential for international growth. Apples, peaches, pears, grapes, prunes, apricots and figs occur predominantly in the region. Opportunities in the industry exist in exporting, especially to Europe and the Far East, as well as in fruit processing projects locally. Animal products contribute 45.3% of the agricultural income, including poultry, fresh milk and dairy products, cattle meat, sheep meat and pork and pig products. The region has excellent potential for the small scale production of vegetables for the export market to Europe. The climate and seasonal availability give the region a great competitive advantage.



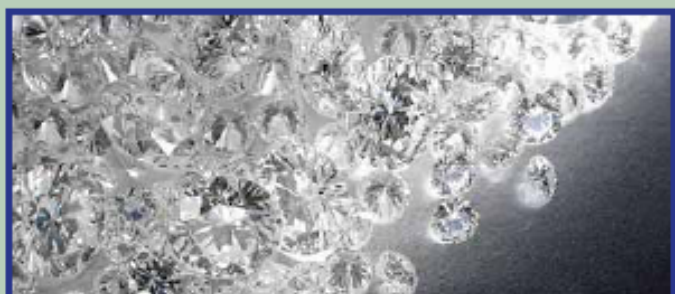
MINING

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.

The following deposits are found in the West Coast:

- Limestone • Building sand/clay • Sandstone • Diamonds • Gypsum
- Salt • Granite and marble • Tungsten • Kaolin • Phosphate

The major linkages between the mining sector and other sectors such as manufacturing are transport, to the ports at Saldanha and Cape Town, and in slag and coal processing plants between the mine and the point of departure at Saldanha. Apart from these processing and transport linkages, the only commercial mining opportunity with real potential for development is commercial mining for building sand and clay.





The economic problem statement based on the Western Cape Economic Development Partnership problem statement could be expressed as follows:

Although significant global and national economic trends are beyond our control, the West Coast should be performing better given its resources, assets and people. Key reasons for this include:

- Lack of a shared economic vision and common agenda
- A disjointed regional economic delivery system
- Crisis of jobless growth and persistent poverty and inequality
- Insufficiently competitive, productive and resilient as a region
- Relatively weak regional business brand.



Purpose

The West Coast Partnership will seek to lead, coordinate and drive economic growth, development and inclusion on West Coast by:

- Promoting a common West Coast vision and strategy for economic prosperity and inclusion
- Facilitating a range of multi-stakeholder platforms at regional, sectorial and local level to support social and economic dialogue, collaboration and innovation
- Identifying and supporting catalytic interventions in the regional economy that promote economic and social progress and inclusion
- Linking private and public sector leaders and entrepreneurs on West Coast to provincial, national and international networks, opportunities and innovations.

MANUFACTURING

The manufacturing sector is the second most prominent economic sector in the municipality, contributing roughly 37% of the region GGP. Unfortunately, the sector is not very labour intensive. There are three major types of manufacturing activities which occur on the West Coast:

- Agro-processing
- Fish or marine resource processing
- Mineral processing

Because manufacturing is a secondary industry, relying as it does on natural resources and other inputs, there are a number of forward linkages to the sector. These include infrastructure development, mineral resources, tourism, construction and services and labour.

Areas in this sector that have strong prediction presently and exhibit potential for growth include:

- Food processing
- Chemical products
- Non-metallic mineral products
- Iron and basic steel industries
- Non-ferrous metal industries
- Metal products
- Machinery
- Electrical machinery
- Other manufacturing

Within these areas, the following economic development opportunities exist:

- Small scale processing of dairy products
- Small scale preservation of fruit and vegetables
- Commercial preparation of animal feeds
- Commercial and small scale processing of goods on farms
- Commercial production of fertiliser and pesticides
- Commercial production of petroleum refineries and petroleum products
- Commercial and small scale downstream activities from iron and steel basic industries
- Commercial production of other fabricated metals
- Commercial production of special industry machinery
- Commercial production of other non electrical machinery
- Commercial production of radio, television and communication
- Small scale production of jewellery



FISHING

Fishing has been a part of life on the West Coast for centuries. It is perhaps more than a part of life, it is a way of life.

Currently, the industry consists of five sub-sectors:

- Deep sea fishing
- Pelagic fishing
- Rock lobster fishing
- Line fishing
- Mariculture.

Fishing is a primary sector, which relies on natural resources. But it does provide various backward and forward linkages and several opportunities arise within these: backward linkages such as fishing and boating equipment, and harbour infrastructure; and forward linkages such as processing and packaging of various products.

The area with the highest growth potential in the region is in value-added processing and expansion into new fishing and mariculture activities. Traditional industry is limited, and so small scale operators must find niche products and markets to exploit.

The areas within the fishing industry with the best potential for growth include:

- Commercial abalone cultivation
- Commercial abalone packaging
- Commercial mussel farming
- Commercial oyster farming
- Partnerships for abalone, mussel and oyster packaging and processing operations



The partnership concept recognises not only that local government cannot address challenges and opportunities of the local economy alone but that the private sector is the driver of economic growth and the role of the municipalities and other government agencies is to serve as enabler, facilitator and connector.

Partners

The core partners to be included in the partnership are:

- Organised business and agriculture,
- Major regional companies.
- Government including all the municipalities in the West Coast district and relevant national provincial government departments.
- Relevant state owned enterprises such as Transnet and Eskom.

The partnership will also secure a range of other agencies as support partners. These will include:

- National economic support agencies such as Development Bank of Southern Africa (DBSA), Industrial Development Corporation (IDC).
- Provincial support agencies such as Wesgro and the other sector agencies.
- Relevant universities and research organisations (including Universities of Stellenbosch, Western Cape and Cape Town, the CSIR and the HSRC).
- International support organisations and donors (such as GIZ and the EU) and;
- Investor groups (including banks, asset management groups, venture capital and CSI funds).

RETAIL, TRADE AND TOURISM

The relatively small population size of the region is a limiting factor on the trade and services sectors and therefore results in a low level of diversification and specialisation. This is the case in wholesale and retail, but should not also be the case for tourism.

Tourism should be actively promoted, to a market based outside of the municipality, to act as a balance against the other activities occurring on the West Coast.

The attraction of the West Coast is as much a cultural thing as anything else. The region offers scenery and style that is unique.

The problems standing in the way of the industry, and herein lie the opportunities for development, are in the availability and quality of transport, the nature of seasonality, and a fragmented and inconsistent set-up, with no central organisation of the industry as a whole.



OTHER SECTORS

Other sectors that have traditionally not been strong in the region, but that are exhibiting exciting growth include the construction sector, the transport sector and the utilities sector. The construction sector is the major growth sector here, as infrastructure and residential developments move out of the metropolitan area around Cape Town to the South. While the industry does bring employment opportunities and will benefit local suppliers, the fix is often only a temporary one, and means are needed to ensure that benefits last and development is sustainable.

Structure

It is proposed that the partnership would be governed by two structures:

- A Steering Committee broadly representative of major economic interests in the region meeting on a quarterly basis.
- A Management Committee to manage the work required to establish the partnership meeting on a monthly basis.

The partnership should potentially be positioned as the West Coast arm of the provincial EDP but this will need to be consulted with both the provincial EDP as well as local stakeholders.

Programme elements

The West Coast partnership programme would comprise some of the following activities:

- **Economy mapping.**
The West Coast economic development partnership will work with the EDP to map both the economic stakeholders in the region as well as all major projects, events and initiatives in the region with a potentially catalytic impact on the economy.
- **Economic visioning.**
The West Coast partnership will initiate a series of stakeholder dialogues through its partners in order to stimulate the development of innovative and visionary thinking about the regional economy.
- **Network Building Programme.** The West Coast partnership will promote strong economic networks and collaborations through local town-based working groups, sector working groups, stakeholder dialogues, business breakfast forums and newsletters.
- **Project and Enterprise support.** The partnership will provide support to enterprises and projects by linking private and public innovators and entrepreneurs with knowledge, funding and opportunity through feasibility studies, market exploration, investment events and the creation of on-line investment platform for small to medium social and economic projects.
- **Regional Economic Development Learning Partnership.** The West Coast partnership with support from GIZ will establish a learning partnership with other regional processes in areas with similar challenges to the West Coast.



Resourcing and capacity

A small high-powered team will be required to drive the process.

This will be supported by the district municipality and through secondments from private sector role-players.

It will also rely on private and public partner financial contributions.

Process forward

An initial outline of key steps is outlined below:

TASK
Consultations with key economic stakeholders
EDP West Coast workshop
Stakeholder dialogues facilitated through key partners
Announce West Coast partnership as part of EDP launch
Workshop with stakeholders to finalise partnership approach
Formally constitute partnership with agreed legal form, constitution, funding and staffing arrangements
Initiate partnership programme

5. REFERENCES

This section contains a list of the references of source documents and or information used throughout this document.

Republic of South Africa, Provincial Government of the Western Cape. Provincial Treasury, 2012, **Regional Economic Profile – Local Government West Coast District**, Cape Town
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6. LIST OF ABBREVIATIONS

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

AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
CTRU	Cape Town Routes Unlimited
DBSA	Development Bank of South Africa
DEDAT	Department Economic Development and Tourism
DM	District Municipality
DMP	Disaster Management Plan
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EIA	Environmental Integrity Assessment
EPWP	Expanded Public Works Programme
EMS	Emergency Medical Services
GDP	Gross domestic product
GGP	General Growth Properties
GIZ	German International Co-operation
ICMP	Integrated Coastal Management Plan
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
MERO	Municipal Economic Review and Outlook
MIG	Municipal Infrastructure Grant
NDT	National Department of Tourism
PACA	Participatory Appraisal of Competitive Advantage
REDS	Regional Economic Development Strategy
RSC	Regional Services Council
RTO	Regional Tourism Office
SA	South Africa(n)
SANS	South African National Standards
SDF	Spatial Development Framework
SIP	Strategic Integrated Projects
TEP	Tourism Enterprise Partnership
WCDM	West Coast District Municipality

7. ANNEXURES

1- Summary Brief on the Socio Economic Profile (Additional data to be included in final version)

2- Process Plan for the Integrated Development Planning Process

3- Advertisements

Annexure 1

Summary Brief on the Socio Economic Profile – Census 2011

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 are repeated here and any data is extracted from the original document. The full profile is available at the following web link www.westcoastdm.co.za

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. The areas included in the profile include information on demographics, education, health, poverty, basic services, labour force, economy, etc. The data used is primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa 2011 Census; whilst comparisons are also made with the 2001 Census.

The West Coast District is a category C municipality and comprises of the following category B local municipalities: **Matzikama, Cederberg, Bergrivier, Saldanha Bay and Swartland.**

1. Demographics

This section outlines certain factors affecting the demography of the Western Cape and that of the West Coast District. It provides a gauge of anticipated population growth trends since 2001, the gender and age distribution of the population and the racial distribution of the population.

1.1 Population Size

Population size provides an indication of the demand for government services in a particular geographical space. It also provides a planning measure to assist budget planners to match the available resources to address the relative demand for services.

Table 1 displays the population across the different regions in the Western Cape Province. The 2011 Census estimated the population size of the Western Cape at 5.8 million people, up by 28.7 per cent from 4.5 million people in the 2001 Census. The most populous regions in 2011 are

the City of Cape Town with 3.7 million people (64.2%), followed by Cape Winelands with 787 490 people (13.5%).

Table 1 Western Cape Population Growth Comparison across the different districts for 2001 and 2011

Population number and Projections	StatSA 2001 Census	StatSA 2011 Census	Percentage population growth	2011 per cent share of Western Cape
West Coast	282 673	391 766	38.6%	6.7%
Western Cape	4 524 331	5 822 734	28.7%	100.0%

Source: Stats SA, Census 2001 and 2011

West Coast's population increased by 38.6 per cent from 282 673 in 2001 to 391 766 in 2011. West coast population increased at a higher rate than that of any other region in the Western Cape from 2001 to 2011.

Figure 1 depicts the regional composition of the total population across the Western Cape region.

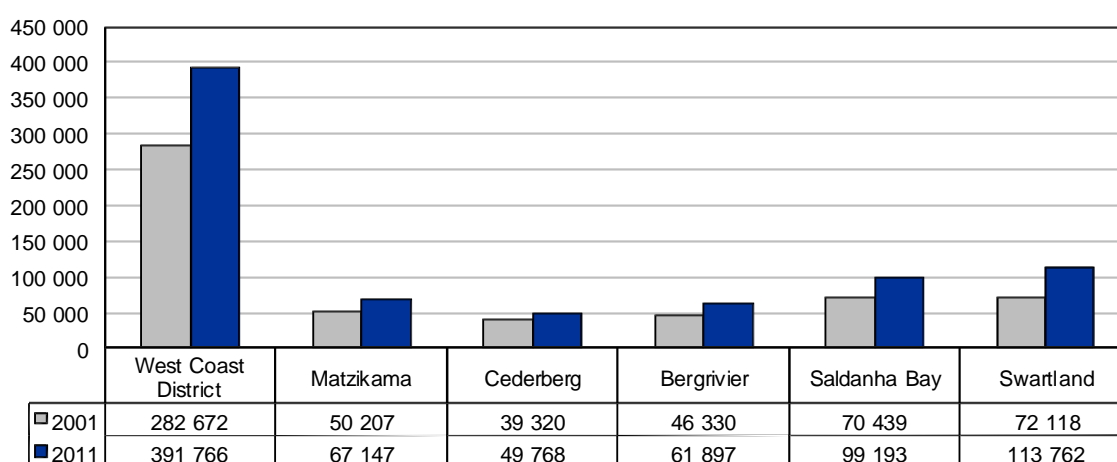
Figure 1 District Percentage of Western Cape Population – 2001 and 2011

Year	West Coast
2001	6.2%
2011	6.7%

Source: Statistics South Africa Census 2001, Census 2011

The District share of the Western Cape population increased from 6.2 per cent in 2001 to 6.7 per cent in 2011 making it the fourth largest contributor to the overall Provincial population. West Coast is the only other region apart from the City of Cape Town that recorded any increase in its relative share of the total Western Cape population from 2001 to 2011.

Figure 2 West Coast District Population Comparison, 2001 and 2011



Source: Statistics South Africa Census 2001, Census 2011

All the municipalities within the West Coast District experienced increases in its total population from 2001 to 2011. The slowest growth was recorded in Cederberg at 26.6 per cent and the fastest population growth was recorded in Saldanha and Swartland municipalities 40.8 to 57.7 per cent respectively over the reporting period.

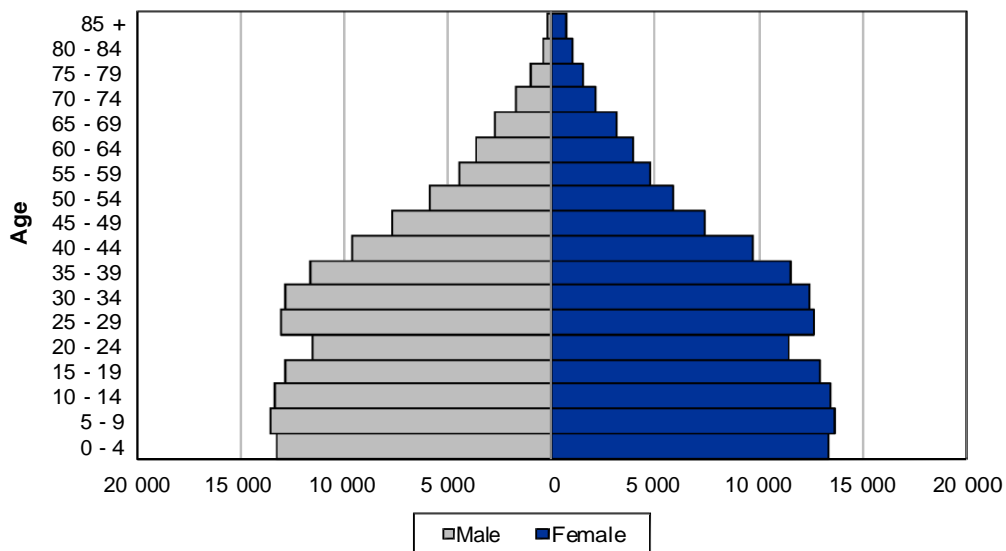
1.2 Age and Gender Distribution

Statistics of the age distribution of a particular population can assist in targeting resources more appropriately toward the relevant age groups. The age distribution of a population provides a crucial guide for differentiated policy options.

1.2.1 Age and Gender Distribution of the West Coast District

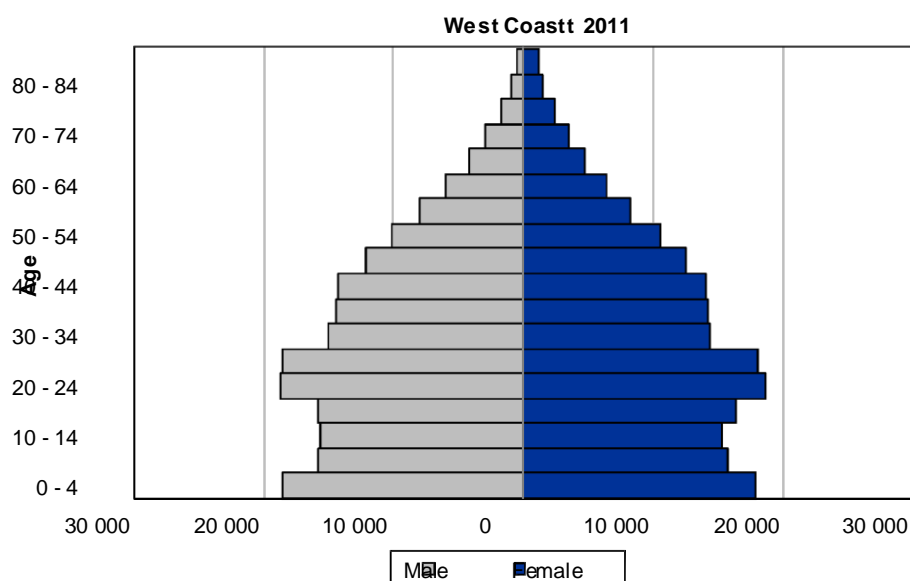
The population pyramid for the different districts in the Western Cape tend to have a wide base that gradually narrows in the upper age cohorts. The wide base at the bottom pyramid indicates high fertility rate. The pyramid narrows toward the top which indicates a higher death rate amongst the older generations than among the younger people. This trend is consistent for the West Coast District population pyramids (2001 & 2007) presented below.

Figure 3 West Coast District population pyramid for 2001



Source: Statistics South Africa, Census 2001

Figure 4 West Coast District population pyramids for 2011



Source: Statistics South Africa, Census 2011

1.2.2 Age Distribution

The population can be classified into three main groups namely the children (0 - 14 years); the working age population (15 - 64 years) and persons aged 65 years and older.

In 2001, the District's population composition was as follows: children at 25.5 per cent, working age population at 68.5 per cent and persons aged 65 and older at 6 per cent of the total population. In 2011, the District's population changed most notably in the youth and working age population categories. The Children age group for males and females expanded by 9 807 (males) and 8 809 (females) for this specific group. From an economic point of view, the working age population increased from 186 759 in 2001 to 268 478 in 2011, representing an increase of 43.7 per cent over the ten year period.

The child dependency ratio² lowered from 43.4 in 2001 to 37.1 in 2011 whilst the aged dependency ratio increased from 7.9 to 8.8 over the same period.

1.2.3 Gender Distribution

Figures 3 and 4 also illustrate changes in the District's population with respect to the gender distribution. The gender ratio changed slightly in 2011 compared with 2001; for every 100 females there were 99.3 males in 2001, this ratio decreasing to 98.6 in 2011.

In 2001, the male and female share of the total population was 49.8 per cent and 50.2 per cent respectively. In 2011, males' share of the population decreased slightly to 49.7 per cent whilst females' share increased to 50.3 per cent.

² Dependency ratios are the ratio of children (child dependency ratio) or the aged (aged dependency ratio) to the working age population; overall dependency indicates the reliance of a combination of both children and the aged on the working age population. A high dependency ratio indicates that the working age population faces a greater burden to support and provide children and the elderly, who are often economically dependent.

2. Social Development and Well-being

2.1 Education and Human Development

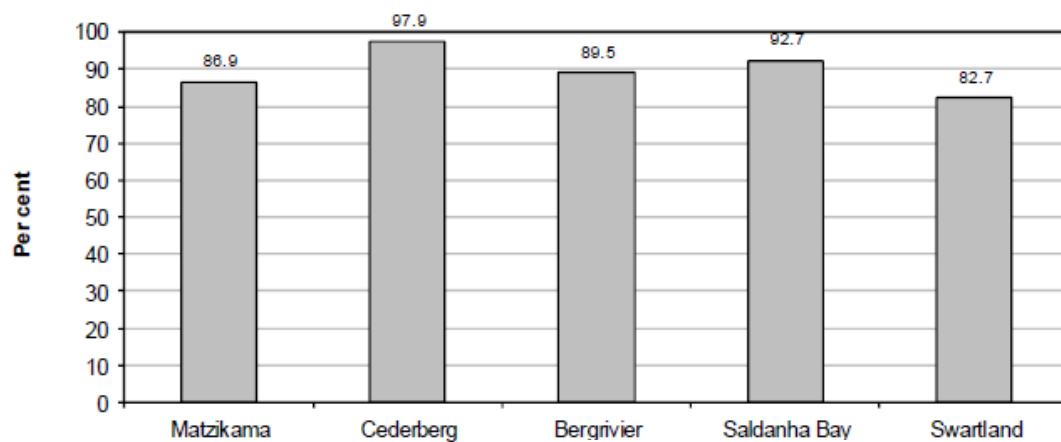
Selected indicators affecting the education and skill levels in communities discussed here are the learner enrolment and learner teacher ratio, literacy rate and access to training facilities, Education outcomes and learner drop-out rates in the municipal area. An indication of the number of no fee schools in a municipal area is also included; this gives a sense of the extent to which the Department of Education has identified and prioritised support to households who are unable to make a contribution towards education costs.

2.1.1 Education outcomes (Matric pass rate and drop-out rate)

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.

The impact of the education and training system on the lives of the general population is an important barometer of the contribution to development, and human resource development in particular, that the South African education and training system has achieved. The matric results are among the most important indicators of the performance of the schooling system.

Figure 7 Education Outcomes – 2011 Matric Pass Rates within the West Coast District



Source: Western Cape Education Department, 2011

In terms of Figure 7, schools within Cederberg Municipal area achieved the highest pass rate in the 2011 Matric exams at 97.9 per cent followed by schools in Saldanha Bay at 92.7 percent. On the other hand, schools in Swartland Municipal area achieved the lowest matric pass rate at 82.7 per cent within the District.

2.1.2 Education Attainment

Table 5 Education level in 2011 per municipality

Educational Level Grouped	Matzikama	Cederberg	Bergrivier	Saldanha	Swartland
No Schooling	3 228	2 885	3 186	2 532	5 372
Grade 12/Std 10/Form 5	8 817	6 447	8 976	19 205	17 415
Higher Diploma	691	363	651	1 314	1 761
Post Higher Diploma; Masters; Doctoral Diploma	72	36	75	203	186
Bachelors Degree	439	190	381	720	1 079
Bachelors Degree and Post Graduate Diploma	129	76	130	282	356
Honours Degree	132	96	130	254	414
Higher Degree Masters/PhD	83	72	119	287	314

Source: StatSA Census 2011

The District's leading developmental nodes of Saldanha Bay and Swartland have recorded the highest figures for the key categories Grade 12 (Saldanha Bay 19 205 individuals; Swartland 17 415 individuals). Proportionally, the municipalities of Matzikama, Bergrivier and Cederberg performed better in the 'higher' educational categories of Post Higher Diploma, Bachelors Degree, Honours Degree and Higher Degree.

2.2 Health Care Services

2.2.1 HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. (Department of Health, Annual Performance Plan 2011/12: 18)

The information presented here shows how the City and different health districts in the Western Cape have responded to the healthcare need with respect to HIV/AIDS treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure. In preventative care, the department is planning to distribute 122 million male and 1 million female condoms and deliver on-going campaigns to encourage the practice of safe sex (Department of Health, Annual Performance Plan 2011/12: 8).

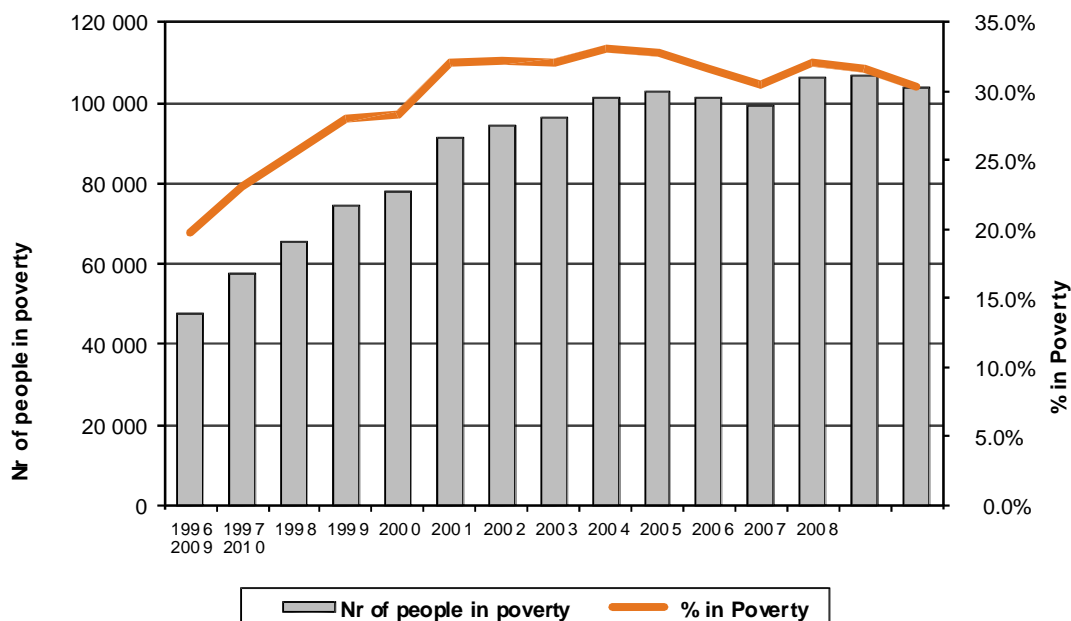
Municipality	Number of Anti-Retroviral Treatment (ART) Sites	Number of Anti-Retroviral Treatment (ART) Sites	Number of Anti-Retroviral Treatment (ART) Sites	ART Patient Load	ART Patient Load	ART Patient Load
	June 2010	June 2011	June 2012	June 2010	June 2011	June 2012
Matzikama Local Municipality	1	1	1	27	368	462
Cederberg Local Municipality	1	5	5	44	586	686
Bergrivier Local Municipality	0	9	9	253	343	
Saldanha Bay Local Municipality	1	1	1	65	959	1 127
Swartland Local Municipality	1	1	12	77	1 039	929
West Coast District	4	17	28	2	3 205	3 547

Source: Western Cape Department of Health, 2010, 2011 and 2012

2.3 Poverty and Inequality⁴

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Figure 9 Poverty Overview West Coast District, 2011



Source: Global Insight Regional Explorer, 2011

The poverty income used in Figure 9 is based on the Bureau of Market Research's Minimum Living Level (BMR report No. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996). The monthly poverty incomes used are shown in Table 20.

Table 20 Poverty Rate 2001, 2007 and 2010

Code	Municipality	2001	2007	2010
D014	WC014: Saldanha Bay Local Municipality	22.3%	22.8%	23.9%
D015	WC015: Swartland Local Municipality	32.8%	27.6%	26.8%
D013	WC013: Bergrivier Local Municipality	34.2%	34.0%	33.8%
D011	WC011: Matzikama Local Municipality	35.3%	33.5%	31.7%
D012	WC012: Cederberg Local Municipality	41.2%	41.9%	42.7%
DC01	WC - DC1 West Coast District Municipality	32.0%	30.5%	30.4%

Source: Global Insight Regional Explorer, 2011

The poverty rate, discussed in Table 20, across the District Municipality is a cause for concern in general. Saldanha Bay Municipality has consistently recorded low poverty rates relative to its neighbouring municipalities hovering around 22 per cent – 23 per cent for the 2001 – 2007 periods. This trend is consistent with the literacy rates and education attainment levels achieved within the Saldanha Bay Municipality i.e. inverse relationship between the variables literacy rate/Education attainment and Poverty Rate.

⁴ This section draws on Global Insight Data provided by the Western Cape Department of Economic Development.

2.4. Gini Coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

Table 21 Gini Coefficient 2001, 2007, 2010

Code	Municipality	2001	2007	2010
D011	WC011: Matzikama Local Municipality	0.60	0.61	0.60
D012	WC012: Cederberg Local Municipality	0.62	0.64	0.64
D013	WC013: Bergrivier Local Municipality	0.56	0.58	0.57
D014	WC014: Saldanha Bay Local Municipality	0.57	0.59	0.58
D015	WC015: Swartland Local Municipality	0.58	0.60	0.58
DC01	WC - DC1 West Coast District Municipality	0.59	0.61	0.60

Source: Global Insight Regional Explorer, 2011

In general, income inequality is rife across the West Coast District.

2.5 Human Development Index

Table 22 HDI 2001, 2007 and 2010

Code	Municipality	HDI 2001	HDI 2007	HDI 2010
D011	Matzikama Local Municipality	0.62	0.64	0.64
D012	Cederberg Local Municipality	0.59	0.60	0.60
D013	Bergrivier Local Municipality	0.61	0.63	0.63
D014	Saldanha Bay Local Municipality	0.67	0.69	0.69
D015	Swartland Local Municipality	0.62	0.64	0.64
DC01	West Coast District Municipality	0.63	0.64	0.65

Source: Global Insight Regional Explorer, 2011

The HDI figures for the West Coast District indicate an inverse relationship to the relative Gini Coefficient figures presented previously. Saldanha Bay Municipality which has displayed throughout this socio-economic profile its dominance with regards to education levels, social infrastructure and low poverty levels, again stands out as the 'most developed' municipality within the region recording HDI indicators of 0.67, 0.69 and 0.69 for the 2001 – 2007 period respectively. These recorded figures are slightly above the District figures of 0.63, 0.64 and 0.65 for the assessed period, 2001 - 2007 respectively.

Cederberg Municipality, which throughout this profile has displayed challenges in relation to its socio-economic status, has the lowest HDI levels recorded with figures 0.59, 0.60 and 0.60 for the 2001 – 2007 period respectively.

2.6 Indigent Households

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates.

Table 23 Number of Indigent Households in the West Coast District, 2012

Municipality	Indigents
Cederberg	1 783
Matzikama	2 423
Bergrivier	1 931
Swartland	4 838
Saldanha Bay	6 680

Source: Department of Local Government, September 2012

Saldanha Bay displayed the largest number of indigents as of September 2012 with a total of 6 680 indigents. Swartland Municipality displayed the second largest with 4 838 while Cederberg with 1 783 indigents is surprisingly the lowest number recorded given its worrying poverty statistics presented previously. Much of this may be attributed to size of the municipalities and the differing policies in relation to indigents across local municipalities in the region.

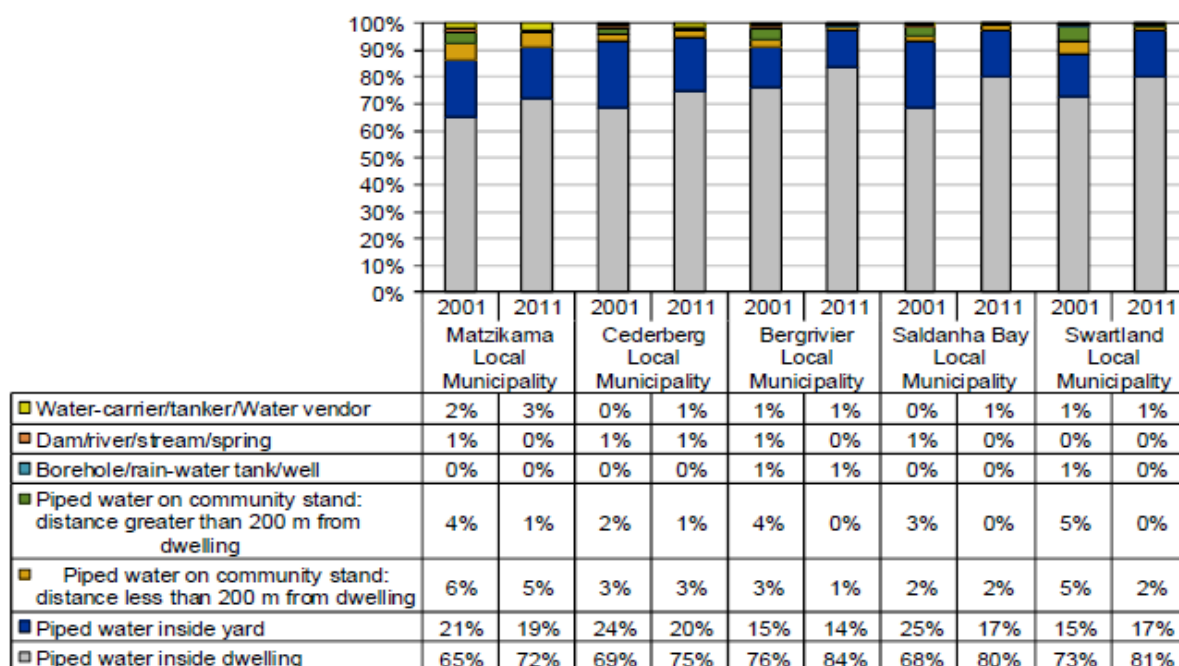
2.7 Access to Municipal Services

Access to municipal services is an important indicator to determine the extent to which government's policies and practices are assisting the poor to improve the quality of their lives.

2.7.1 Water

Figure 11 shows the household accessibility to potable water across the West Western Cape in 2001 and 2011.

Figure 12 Access to Water in the West Coast District, 2001 and 2011



Source: Statistics South Africa Census 2001, Census 2011

Household access to water in the West Coast District has also improved considerably between 2001 and 2011. When looking at general access to water, the proportion of households with access to piped water within their dwelling increased from 71.9 to 77.4 per cent on average in all the municipalities in the West Coast District. As a result, there was a noticeable decrease in other less convenient sources such as piped water inside yard and outside yard (from 26.4% to 21.1%).

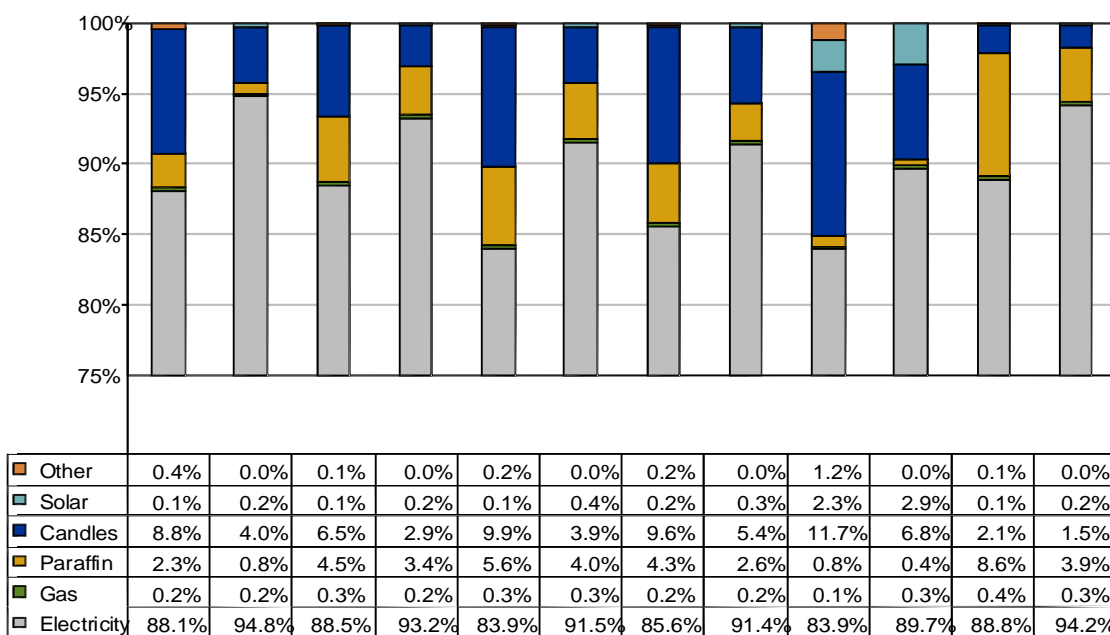
At District level, the West Coast District compares favorably when benchmarked against the City of Cape Town and fellow Districts within the Western Cape region in relation to Access to Water.

2.7.2 Electricity

Energy sources have a number of sources and have various uses; the most common household uses are for lighting, cooking and heating. The information in Table 25 is in respect of energy used for lighting.

At District level, the West Coast District compares favorably when benchmarked against the City of Cape Town and fellow Districts within the Western Cape region in relation to Access to Electricity.

Figure 13 Western Cape/District comparison: Access to Electricity, 2001 – 2011



Source: Statistics South Africa, Census 2001 and Census 2011

In 2011, West Coast District outperforms its peers in this category with 94.8 per cent of households having access to electricity. This bodes well for economic activity down to a ward level and also for development of communities from both a social and economic context.

The District landscape in relation to energy consumption is mimicked at a municipal level.

Table 25 Main Type of Household Energy Source Used for lighting, 2001 - 2011

	Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Solar/other/unspecified	0.4%	0.7%	0.8%	0.3%	0.3%	0.2%	0.1%	0.2%	0.5%	0.1%
Electricity	97.8%	98.7%	98.4%	96.4%	98.8%	98.8%	95.0%	99.3%	96.8%	99.5%
Gas	0.3%	0.2%	0.2%	0.3%	0.2%	0.3%	0.3%	0.1%	0.2%	0.1%
Paraffin	1.5%	0.4%	0.6%	3.1%	0.7%	0.7%	4.6%	0.4%	2.5%	0.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

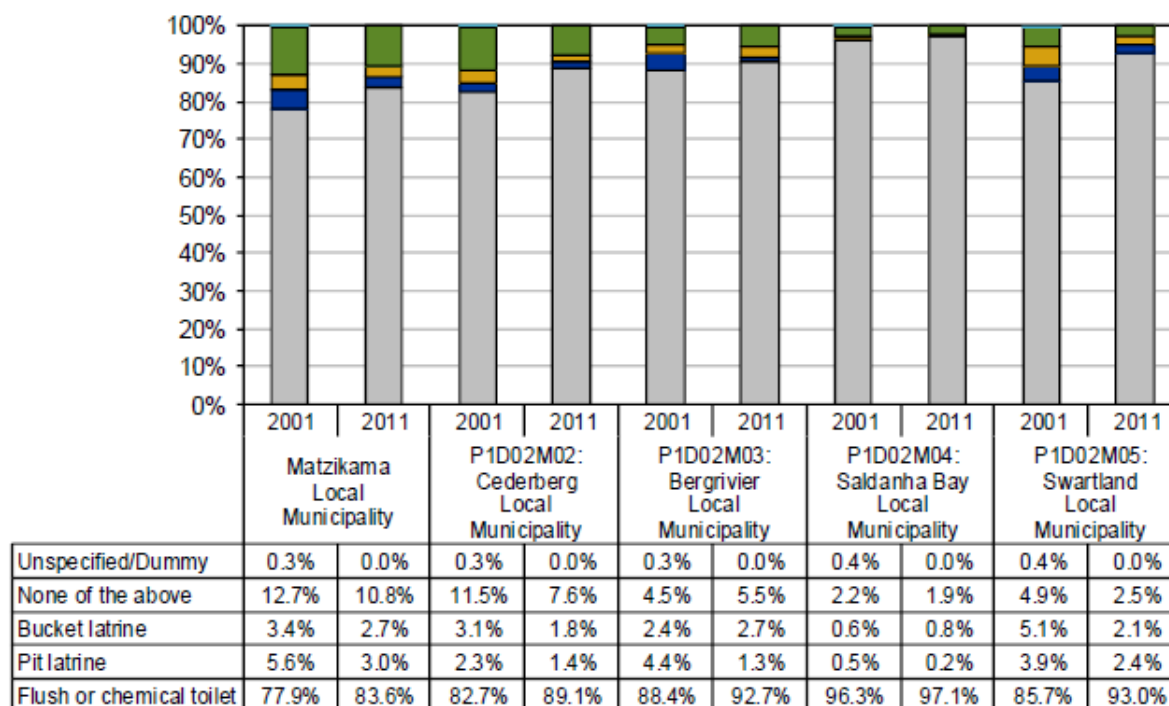
Source: Statistics South Africa, Census 2001 and 2011

Electricity is consumed as the main source of energy, accounting for more than 95 per cent as a share of energy usage across all municipalities in the West Coast District. With an increased focus on energy efficiency and a reduction of carbon emissions by household and industry alike, solar energy usage across the District is insignificant with Matzikama registering a accessibility rate 0.7 per cent of total energy consumed accredited to this alternative energy source in 2011. Gas usage has remained constant with figures in the range of 0.1 per cent to 0.3 per cent of total energy usage attributable to this source of energy.

2.7.3 Sanitation

Figure 15 illustrates the various types of sanitation available to households across the West Coast District in 2001 and 2011.

Figure 15 Household Sanitation Facilities, 2001 and 2011



Source: Statistics South Africa, Census 2001 and 2011

Although the proportion of households no access to sanitation facilities decreased over the assessed time period (2001 – 2011), it is still concerning to note that in 2011 the decrease in the number of households across the District using a 'Bucket latrine' and 'Pit latrine' which has marginally reduced in number. While rapid progress has been made in eliminating 'primitive'

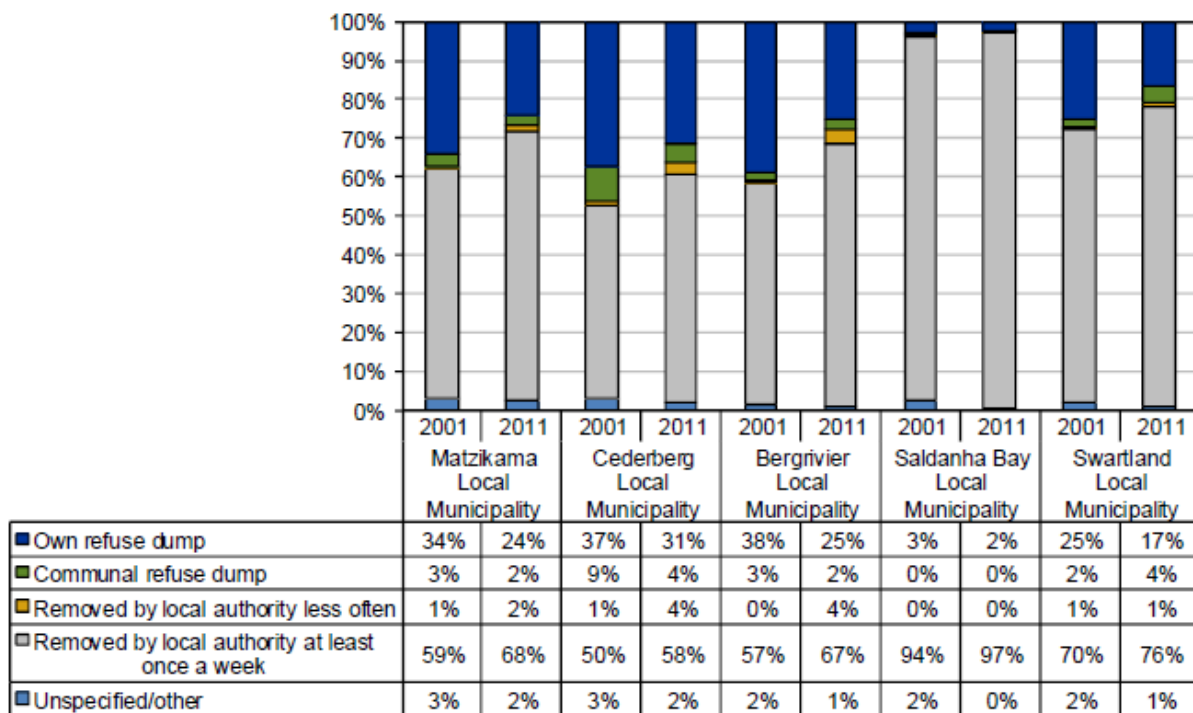
means of sanitation, certain pockets of the District continue to operate in this manner. Matzikama has further displayed a slower improvement with regard to sanitation with 83.6 per cent of households having access to a flush toilet, this is lowest figure across the West Coast District as the remaining municipalities have recorded figures of 80 per cent and above for this all important category.

At District level, the West Coast District compares favorably when benchmarked against the City of Cape Town and fellow Districts within the Western Cape region in relation to Access to Sanitation.

2.7.4 Refuse Removal

The municipal picture is slightly more diverse in relation to refuse removal per municipality as displayed in Figure 17.

**Figure 17 Access to Refuse Removal in the West Coast District, 2001 - 2011
Percentage Share Comparison**



Source: Statistics South Africa, Census 2001 and 2011

Again, the economic powerhouses of Saldanha Bay (97%) and Swartland (76%) display the highest access rates in relation to refuse removal (removed by local authority at least once a week). Conversely, the households in the rural based municipalities i.e. Matzikama, Cederberg and Bergrivier have relatively low access to refuse removed by the local authorities. However, these municipalities have shown noticeable improvements in the access levels to refuse removed by local authorities from 2001 to 2011.

3. Economically Active Population

3.1 Unemployment

3.1.1 The Unemployment Rate

Information on unemployment represents official unemployment statistics and does not make provision for discouraged workers (workers not actively looking for work).

Table 28 compares the unemployment rate of municipalities within the District and tests whether unemployment is proportionally spread across the municipalities. The table can be used as follows: if a local municipality's share of the labour force is 'x' per cent, then it means that if employment and unemployment is evenly spread across the District, then that municipality's share of employment and unemployment should also be 'x' per cent. For example, if Matzikama's share of the labour force is 16 per cent, then if employment and unemployment is equally spread across municipalities, then employment and unemployment should also be 16 per cent.

Table 28 Comparison of Labour Force across the Local Municipalities in the West Coast District, 2007

Municipalities	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Matzikama	20 803	16	16 617	15.1	4 186	20.7	
Cederberg	14 655	11.3	13 309	12.1	1 346	6.7	
Bergriver	19 393	14.9	17 332	15.8	2 061	10.2	10.6
Saldanha Bay	38 098	29.3	31 268	28.5	6 830	33.8	17.9
Swartland	34 325	26.4	29 182	26.6	5 143	25.4	15
West Coast DMA	2 703	2.1	2 059	1.9	644	3.2	23.8
West Coast District*	129 979	100	109 769	100	20 210	100	15.5

* *Weighting of data leads to the introduction of decimal fractions. These fractions have been rounded to whole numbers. The sum of the separate numbers may therefore differ slightly from the totals given. A similar effect can be seen with the percentages, which are rounded to one decimal place, and therefore might not always total 100.*

Source: Statistics South Africa, Community Survey 2007

The West Coast District's labour force statistics is consistent with previously presented development indicators. Saldanha Bay Municipality harbours the majority of labour with a percentage share of 29.3 per cent of which 28.5 represents the District's employed labour. Naturally, this trend is followed into the unemployed figures with Saldanha Bay Municipality accounting for 33.8 per cent of the unemployed. Generally, the supply of labour is spread proportionately across the District with Swartland closely behind in second place accounting for 26.4, 26.6 per cent and 25.4 per cent of the labour force, employed and unemployed labour force respectively.

Cederberg and Bergriver municipalities represent the smallest segment of the labour force with 11.3 per cent and 14.9 per cent respectively. Both Cederberg and Bergriver municipalities have recorded most favorable stats with respect to their representation as part of total employed and unemployed.

3.1.2 Characteristics of the Unemployed

Some of the differential impacts of unemployment can be found within the breakdown of gender, population group and age. This is highlighted in the table below.

Table 29 Characteristics of the West Coast Unemployed, 2007

West Coast District	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Gender			
Male	13.2	56.3	47.8
Female	18.6	43.7	52.2
Population group			
African	25.8	10.6	17.6
Coloured	17.0	70.4	76.9
Indian or Asian	8.0	0.2	0.1
White	4.4	18.7	5.3
Age			
15 - 19	51.6	6.0	20.0
20 - 24	27.2	13.9	24.3
25 -34	15.2	29.7	28.9
35 - 44	10.1	27.6	17.9
45 - 54	7.2	16.4	7.6
55 - 65	3.0	6.5	1.3

Source: StatsSA, Community Survey 2007

Unemployment by Gender

The unemployment rate amongst females is estimated to be higher than that of males, at 18.6 per cent compared to 13.2 per cent. Females were also overrepresented in their share of the unemployed, comprising 52.2 per cent of the unemployed, but only representing 43.7 percent of the labour force. This has attributed to the higher unemployment rate amongst females.

Unemployment by Population Group

When comparing the unemployment rates across population groups, the unemployment rate within the African population group was the highest at 25.8 per cent, followed by the Coloured group (17%), Indian/Asians (8%), with the lowest unemployment rate amongst the White population group at 4.4 per cent.

Unemployment by Age

When looking at the unemployment rates by age cohort, it is no surprise that the unemployment rate amongst young people is very high. Unemployment for the age cohort 15 to 19 years is the highest at 51.6 per cent; this group represents only 6 per cent of the total labour force. The group aged 20 to 24 years has an unemployment rate of 27.2 per cent, but represents only 13.9 per cent of the labour force. Together these (15 to 24 years) represents about 20 per cent (6% + 13.9%) of the labour force, but represents 44.3 per cent of the unemployed. Young people are over-represented in the unemployed group, relative to their share of the labour force. This portrays an alarming picture of youth unemployment in the West Coast District.

3.2 Employment

3.2.1 Employment by Sector

This section takes the employed population as a group, and looks at sector employment and the skill level of the employed. The sector breakdown of the employment will give a good indication of which sectors are the greatest contributors to total employment in the District, while the breakdown of the skill level of the employed indicates the skill level of the population utilised as grouped by occupational classification. This section draws on Statistics South Africa's Community Survey of 2007.

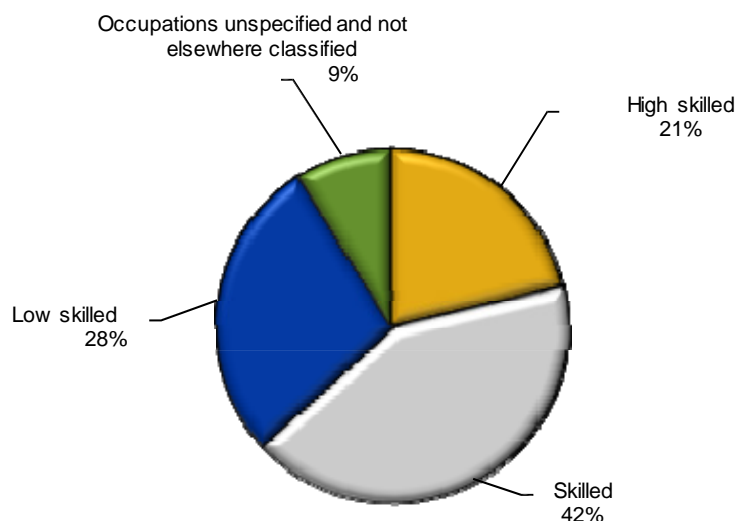
The sector that employed the largest proportion of people in the District in 2007 was the Agriculture; hunting; forestry and fishing sector; employing 27.9 per cent of the District's employed.

The next largest sector was the Community; social and personal services, Manufacturing and the Wholesale and retail trade sectors, each with a 12.9, 12.3 and 12 per cent contribution to total employment in the District. The Financial; insurance; real estate and business services and Construction sectors each contributed significantly to employment at 8.9 and 6.8 per cent respectively.

A total of 7.7 per cent of respondents were recorded as 'Other' and not adequately defined and 6.3 per cent were Unspecified.

3.3.2 Skill Level of the Employed

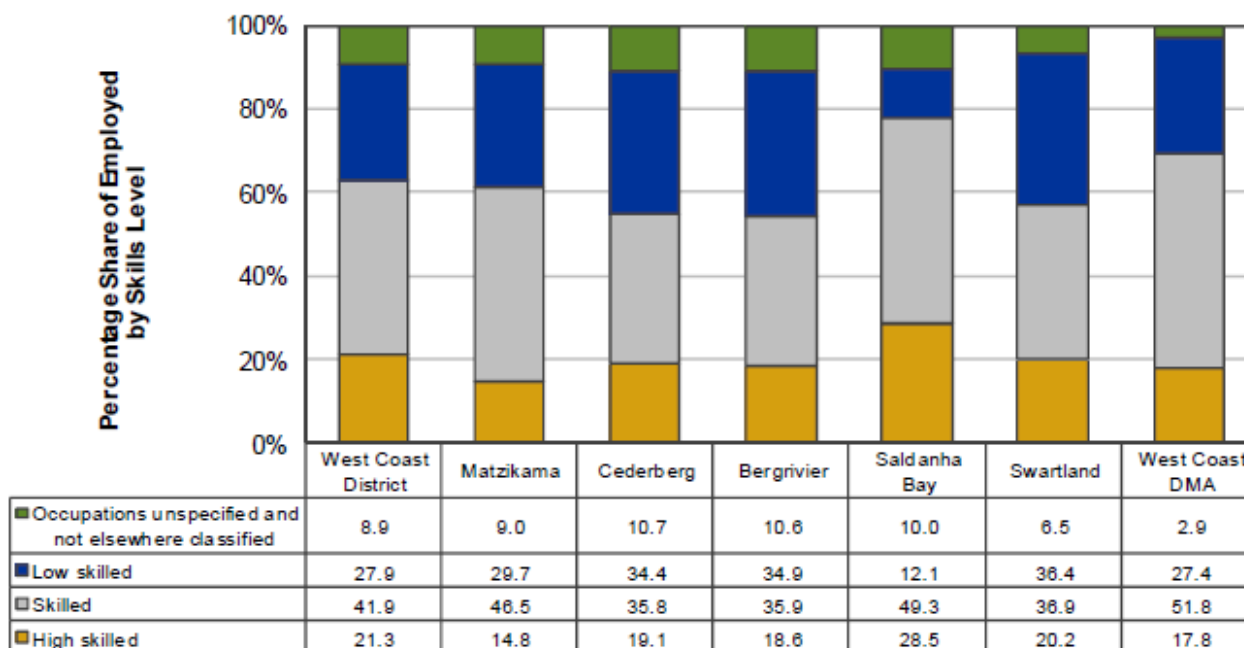
Figure 20 Skilled Level of the Employed, 2007



Source: Statistics South Africa, Community Survey 2007

Roughly just less than two-thirds of the labour force is defined as either skilled (42%) or Highly Skilled (21%). With only 28 per cent defined as low-skilled, niche industries and sectors exhibiting value add potential are to be promoted by District authorities as a catalyst in absorbing and efficiently utilising the District's labour force.

Figure 21 displays the skill level of the employed labour force per municipality.



Source: Statistics South Africa, Community Survey 2007

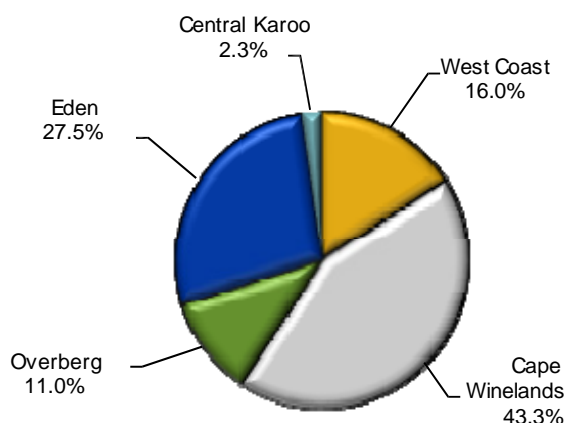
4. Economic Structure and Performance

Economic growth, as measured by Regional Gross Domestic Product (GDP-R), is driven by two components: population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity. For the purpose of this socio-economic profile, a trend analysis is carried out below (Western Cape & District) on GDP-R figures from 2000 - 2010 followed by an assessment of the sector composition of the Economy as well as a review of Average Annual Growth rates per sector across the District for the period 2000 - 2010.

4.1 Western Cape Provincial and District GDP-R Growth Rates

The West Coast District (WCD) economy is relatively small in a provincial context – it contributed 4.2 per cent of the Western Cape GDP-R in 2010; excluding the Cape Metropole (which accounts for 73 per cent of the provincial GDP-R), the WCD is the third largest district economy, accounting for 16 per cent of non-Metro GDP-R (refer to Figure 22). The value of the WCD's GDP-R amounted to R14.9 billion in 2010. With its coastal location (and hosting the Saldanha Bay harbour) and non-urban nature, the District tends to have a good mix of primary, secondary and services industries, albeit that the growth of these industries – particularly agriculture, fishing and manufacturing – has been below par in the province over the 2000s.

Figure 22 West Coast District economy in provincial context, 2010



Source: MERO 2012

Whilst the wider Western Cape economy continues to grow faster than the national economy, real GDP-R growth in the WCD has tended to disappoint (compared to the other districts in the province) as displayed in Figure 22. However, it is clear that at the municipal level, Saldanha Bay is an outperformer in the district.

4.2 West Coast District Economy Sector Composition

The composition of the West Coast District Economy is of particular relevance to District authorities and policy-makers alike. Table 30 displays for the period 2000 - 2010, the growth of the West Coast District Economy.

At a municipal level, the Saldanha Bay municipal economy grew the fastest in the district over the 2000 - 2010 periods, i.e. by 4.3 per cent per annum, followed by Swartland (3.5 % per annum over the corresponding period). According to Quantec Research data, the finance, insurance, real estate and business services sector is well represented in both these municipal economies and performed exceptionally well growing by approximately 13.5 per cent per annum in each over the 2000 to 2010 period (three quarters of the sector in the wider WCD is housed in these two municipalities). The Agriculture, forestry & fisheries, Community, social and personal services and General government sub-sectors also grew strongly in the Saldanha Bay municipality.

Table 30 Gross domestic product Region (GDP-R) at basic prices, R millions, constant 2005 prices (vov % growth: 2000 - 2010)

Industry	Bergriver	Cederberg	Matzikama	Saldanha	Swartland	WCD
1 Agriculture, forestry and fishing [SIC: 1]	-2.8	-1.3	-1.0	4.8	0.0	-0.4
2 Mining and quarrying [SIC: 2]	-9.9	7.7	-13.0	8.4	-26.4	-4.9
3 Manufacturing [SIC: 3]	4.2	0.9	0.7	-1.6	1.8	0.8
4 Electricity, gas and water [SIC: 4]	-2.2	-20.8	-9.0	-1.0	3.2	-2.0
5 Construction [SIC: 5]	11.8	12.1	9.8	4.0	6.7	7.5
6 Wholesale and retail trade, catering and accommodation	7.5	4.4	0.7	2.8	2.8	3.6
7 Transport, storage and communication [SIC: 7]	4.7	6.0	9.5	3.1	1.1	4.5
8 Finance, insurance, real estate and business services	8.3	5.4	3.1	13.4	13.6	10.4
9 Community, social and personal services [SIC: 92, 95-6,	0.6	4.9	3.2	5.6	-0.8	3.0
10 General government [SIC: 91, 94]	-0.6	4.1	2.2	5.1	-1.8	2.2
Total Municipality	2.5	2.2	1.4	4.3	3.5	3.1

Annexure 2

Process Plan for the Integrated Development Planning Process

The main phases of the process followed in compiling the Integrated Development Plan is as follows:

1. Time schedule – preparation
2. Analysis
3. Strategy (vision, mission, focus areas and strategic objectives)
4. Programmes, projects and preliminary capital budget approval
5. Final approval of final IDP,PMS and annual budget
6. Further action: public notice, SDBIP and annual performance agreements

WEST COAST DISTRICT MUNICIPALITY IDP/BUDGET STRATEGIC MANAGEMENT FRAMEWORK FOR 2014-15					
PROCESS PLAN					
	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
1	TIME SCHEDULE - PREPARATION		2013-07-24	2013-09-02	
1.1	IDP/LED Managers' Forum Concept Discussion	1	2013-07-25	2013-07-25	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	1	2013-08-05	2013-08-05	Municipal Manager
1.3	National Women's Day	1	2013-08-09	2013-08-09	
1.4	<i>Executive Mayoral Committee meeting - recommendation of time schedule</i>	1	2013-08-14	2013-08-14	Municipal Manager
1.5	IDP Co-ordinating Committee Meeting	1	2013-08-21	2013-08-21	Senior Manager: Strategic Services
1.6	<i>Council meeting to approve time schedule (at least 10 months before the start of the budget year)</i>	1	2013-08-28	2013-08-28	Municipal Manager
1.6.1	<i>Council meeting and time schedule approval</i>	1	2013-08-28	2013-08-28	Municipal Manager
1.7	Advertise Process Plan to Public	1	2013-09-02	2013-09-02	Senior Manager: Strategic Services
2	ANALYSIS	97	2013-09-03	2014-01-15	
2.1	Community input	41	2013-09-03	2013-10-31	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	41	2013-10-21	2013-12-18	Senior Manager: Strategic Services
2.1.2	Meetings with ward committees to compile new 5yr IDP / PMS (B-Municipalities/ C-Municipality 1 Ward per B)	41	2013-10-21	2013-12-18	Senior Manager: Strategic Services
2.1.3	Development of ward based plans (B-Municipalities)	41	2013-12-18	2014-02-12	Senior Manager: Strategic Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)	41	2013-09-03	2013-10-30	WCDM
2.1.4.1	Cederberg (Ward based)	41	2013-09-03	2013-10-30	WCDM
2.1.4.2	Bergrivier (IDP Rep Forum)	41	2013-09-03	2013-10-30	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)	41	2013-09-03	2013-10-30	WCDM
2.1.4.4	Saldanha Bay (Ward Based)	41	2013-09-03	2013-10-30	WCDM
2.1.4.5	Swartland (SMAF)	41	2013-09-03	2013-10-30	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	41	2013-09-03	2013-10-30	WCDM
2.1.5.1	Economic Development	41	2013-09-03	2013-10-30	WCDM
2.1.5.2	Civil Society	41	2013-09-03	2013-10-30	WCDM
2.1.5.3	Government	21	2013-09-09	2013-10-08	WCDM
2.1.6	IDP Co-ordinating Committee Meeting	1	2013-11-28	2013-11-28	Senior Manager: Strategic Services
2.2	Performance analysis	79	2013-09-20	2014-01-07	
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	61	2013-09-20	2013-10-15	Senior Manager: Strategic Services
2.2.2	Heritage Day	1	2013-09-24	2013-09-24	
2.2.3	Review the municipality's performance management system (PMS)	61	2013-10-15	2014-01-10	Senior Manager: Strategic Services
2.2.4	Review the measures and annual performance targets	61	2013-10-15	2014-01-10	Senior Manager: Strategic Services
2.2.5	Review the baseline information for each measure	61	2013-10-01	2013-12-24	Senior Manager: Strategic Services
2.3	Financial analysis	84	2013-11-01	2014-02-26	
2.3.1	Assess the financial position and capacity of the municipality	40	2013-11-01	2013-12-24	CFO
2.3.2	Review budget related policies and set new policy priorities for next 3 years	40	2013-11-01	2013-12-24	CFO
2.3.3	Determine the funding / revenue potentially available for next three years	40	2013-11-01	2013-12-24	CFO
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	40	2013-11-01	2013-12-24	CFO
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	40	2013-11-01	2013-12-24	CFO
2.3.6	Refine funding policies including tariff structures	40	2013-11-01	2013-12-24	CFO
2.3.7	Discussion of financial analysis at HOD meeting	0.1	2013-12-24	2013-12-24	CFO
2.3.8	Approval of financial analysis	5	2013-12-27	2014-01-03	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	22	2014-01-03	2014-02-01	WCDM
2.3.10	MAYCO Recommendation - financial budget to council	1	2014-02-18	2014-02-18	Municipal Manager

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.3.11	Council approval financial budget	1	2014-02-25	2014-02-25	Municipal Manager
2.4	Situational analysis	14	2013-10-08	2013-10-25	
2.4.1	Review and update information contained in LG-MTEC reports	7	2013-10-08	2013-10-16	Senior Manager: Strategic Services
2.4.2	Review the current realities and examine changing conditions and new information	7	2013-10-08	2013-10-16	Senior Manager: Strategic Services
2.4.3	Review external mechanisms for possible changes to agreements impacting on the next budget	7	2013-10-08	2013-10-16	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	7	2013-10-08	2013-10-16	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	7	2013-10-18	2013-10-28	Senior Manager: Strategic Services
2.5	Inter-governmental alignment	3	2013-11-05	2013-11-07	
2.5.1	<i>District alignment workshop - presentations by each B-Municipality</i>	3	2013-11-12	2013-11-14	Senior Manager: Strategic Services
2.5.2	Provincial Sector alignment Workshop with District and B-Municipalities	4	2013-11-25	2013-11-28	
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-Municipalities.	4	2013-11-25	2013-11-28	Senior Manager: Strategic Services
3	STRATEGY (Vision, mission, focus areas and strategic objectives)	1	2013-11-29	2013-11-29	
3.1	<i>Workshop with Executive Mayoral Committee and Management on strategic direction to guide the compilation of the IDP and annual budget (B-Municipalities)</i>	1	2013-11-29	2013-11-29	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	21	2013-10-03	2013-10-31	Internal Audit
3.3	Quarterly audit submission	21	2013-10-03	2013-10-31	
4	PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET	27	2013-12-27	2014-02-01	
4.1	Priorities and Outputs				
4.1.1	Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	7	2013-12-27	2014-01-06	Management
4.1.1.1	Office of the Municipal Manager programme	7	2013-12-27	2014-01-06	Municipal Manager
4.1.1.2	Technical Services programme	7	2013-12-27	2014-01-06	Director: Techninal Services
4.1.1.3	Financial Services programme	7	2013-12-27	2014-01-06	Director: Financial Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
4.1.1.4	Administration and Community Services programme	7	2013-12-27	2014-01-06	Director: Administration and Community Services
4.1.2	Commence with the preparation of project plans as part of the budget process (will later be used to compile SDBIP's)	26	2013-12-27	2014-01-31	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	1	2014-02-03	2014-02-03	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	1	2014-02-24	2014-02-24	Senior Manager: Strategic Services
4.2	Operating Budget		2013-11-01	2014-02-17	
4.2.1	All relevant information as well as computer printouts to various departments	5	2013-11-01	2013-11-07	CFO
4.2.2	All departments prepare 2014/2015 operating budget as well as revised operating budget for 2013/14	28	2013-11-08	2013-12-18	Management
4.2.2.1	Office of Municipal Manager programme	28	2013-11-08	2013-12-18	Municipal Manager
4.2.2.2	Technical Services programme	28	2013-11-08	2013-12-18	Director: Techninal Services
4.2.2.3	Financial Services programme	28	2013-11-08	2013-12-18	Director: Financial Services
4.2.2.4	Administration and Community Services programme	28	2013-11-08	2013-12-18	Director: Administration and Community Services
4.2.3	Departments submit their draft operating budgets to Financial Services (appointments for meetings will be made beforehand)	30	2013-11-08	2013-12-20	Management
4.2.3.1	Office of the Municipal Manager programme	30	2013-11-08	2013-12-20	Municipal Manager
4.2.3.2	Technical Services programme	30	2013-11-08	2013-12-20	Director: Techninal Services
4.2.3.3	Financial Services programme	30	2013-11-08	2013-12-20	Director: Financial Services
4.2.3.4	Administration and Community Services programme	30	2013-11-08	2013-12-20	Director: Administration and Community Services
4.2.4	Financial Services compiles draft operating budget for 2014/15 and revised operating budget for 2013/14	40	2013-12-20	2014-02-11	CFO
4.2.5	<i>Executive Mayoral Committee meeting on draft operating budget</i>	1	2014-02-14	2014-02-14	Municipal Manager
4.2.5.1	<i>Approval draft financial budget 2014/2015</i>	1	2014-02-17	2014-02-17	
5	APPROVAL	7	2014-03-24	2014-04-01	
5.1	Approval of Draft IDP, PMS and Annual Budget	7	2014-03-24	2014-04-01	
5.1.1	MAYCO Recommendation of draft IDP to council	1	2014-03-24	2014-03-24	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	1	2014-04-01	2014-04-01	Council
5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2014-04-01	2014-04-09	Internal Audit

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.1.4	Quarterly audit submission	7	2014-04-01	2014-04-09	
5.1.5	Assess the performance of the municipality during the first half of the financial year	17	2014-01-07	2014-01-31	Management
5.1.6	Assess the monthly statements	11	2014-01-17	2014-01-31	CFO
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	11	2014-01-17	2014-01-31	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual report	11	2014-01-17	2014-01-31	Administration and Community Services
5.1.9	Prepare an bi-annual audit report for submission to Council	11	2014-01-17	2014-01-31	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	11	2014-01-09	2014-01-23	Administration and Community Services
5.1.11	<i>Executive Mayoral Committee meeting on: (1) performance assessment for the first half of the financial year (by 25 January of each year); (2) the Annual Report; and (3) the bi-annual audit report.</i>	1	2014-01-24	2014-01-24	Mayoral Committee
5.1.12	<i>Council meeting on the annual report (within 7 months after the end of a financial year) and the bi-annual audit report</i>	1	2014-01-28	2014-01-28	Council
5.1.13	Submit the Annual Report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.	8	2014-02-04	2014-02-13	Administration and Community Services
5.1.14	Make public the Annual Report for comments and inputs.	8	2014-02-04	2014-02-13	Administration and Community Services
5.1.15	Human Rights Day	1	2014-03-21	2014-03-22	All
5.1.16	<i>Executive Mayoral Committee meeting on draft IDP, PMS and annual budget. Also consider Annual Report i.t.o. Section 121 of the MFMA.</i>	1	2014-03-25	2014-03-25	Mayoral Committee
5.1.17	<i>Council meeting on draft IDP, PMS and annual budget (at least 90 days before the start of the budget year). Council must also consider the Annual Report and adopt an oversight report containing the Council's comments on the report</i>	1	2014-04-02	2014-04-02	Council
5.1.18	Place Annual Report on the Municipal Website	9	2014-04-02	2014-04-14	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	3	2014-04-01	2014-04-03	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	6	2014-04-07	2014-04-14	Municipal Manager
5.2	Consultation and Refinement	18	2014-04-02	2014-04-25	
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	1	2014-04-02	2014-04-02	Senior Manager: Strategic Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.2.2	Publish the proposed Draft Review IDP, PMS and annual budget for public comment	1	2014-04-02	2014-04-02	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	5	2014-04-02	2014-04-08	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	1	2014-04-09	2014-04-09	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	1	2014-04-09	2014-04-09	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2014-04-11	2014-04-21	Internal Audit
5.2.7	Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget	1	2014-04-22	2014-04-22	CFO
5.2.8	Submit the proposed review IDP to Provincial Government	1	2014-04-22	2014-04-22	Senior Manager: Strategic Services
5.2.9	B Municipalities submit the proposed review IDP and annual budget to the West Coast District Municipality	1	2014-04-23	2014-04-23	LM IDP Managers & CFO's
5.2.10	District meeting with all B-Municipalities and provincial and national sector departments to discuss the District's comments on the IDP's and budgets of the B-Municipalities (LG-MTECH)	1	2014-04-25	2014-04-25	Municipal Manager
5.2.11	<i>Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)</i>	1	2014-04-23	2014-04-23	Municipal Manager
5.2.12	Worker's Day	1	2014-05-01	2014-05-01	
5.3	Final Approval of Final IDP, PMS and Annual Budget	22	2014-05-20	2014-06-18	
5.3.1	<i>Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget</i>	1	2014-05-20	2014-05-20	Mayoral Committee
5.3.2	<i>Special Council meeting to approve new 5yr IDP, Performance Management Measures and targets and the annual budget (at least 30 days before the start of the budget year)</i>	17	2014-05-27	2014-06-18	Council
5.3.2.1	<i>Council approves final IDP/Budget 2014/2015</i>	1	2014-05-27	2014-05-27	Council
6	FURTHER ACTION	16	2014-05-27	2014-06-17	
6.1	Public Notice				
6.1.1	Place the IDP, Annual budget, all budget-related documents and all budget-related policies on the website	1	2014-05-28	2014-05-28	Senior Manager: Strategic Services
6.1.2	Publish tariffs for 2014/15 for public comment	1	2014-05-28	2014-05-28	CFO

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
6.1.3	Submit a copy of the review IDP and Budget to the MEC for local government (within 10 days of the adoption of the plan)	1	2014-05-30	2014-05-30	Senior Manager: Strategic Services
6.1.4	Publicise a summary of the IDP and Budget (within 14 days of the adoption of the plan)	1	2014-06-02	2014-06-02	Senior Manager: Strategic Services
6.2	SDBIP and Annual Performance Agreements				
6.2.1	Submit to the Executive Mayor a draft SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	10	2014-06-02	2014-06-13	Municipal Manager
6.2.2	Submit to the Executive Mayor drafts of the Annual Performance agreements (no later than 14 days after the approval of an annual budget)	13	2014-06-02	2014-06-18	Municipal Manager
6.2.3	Youth Day	1	2014-06-16	2014-06-16	
6.2.4	<i>Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)</i>	12	2014-06-18	2014-07-03	Municipal Manager
6.2.5	Place the performance agreements and all service delivery agreements on the website	3	2014-06-18	2014-06-20	Municipal Manager
6.2.6	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP)	4	2014-06-24	2014-06-27	Senior Manager: Strategic Services
6.2.7	Make public the performance agreements of Mun Manager and senior managers (no later than 14 days after the approval of the SDBIP)	3	2014-06-30	2014-07-02	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	1	2014-07-02	2014-07-02	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	1	2014-07-04	2014-07-04	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	11	2014-07-09	2014-07-23	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	11	2014-07-09	2014-07-23	Internal Audit

Annexure 4

Advertisements

(This section contains evidence of the advertisement process followed for the participation process of the IDP) *To be included with Final version*

Matzikama Municipality

(± 14 000 sq km)

Matzikama Municipality ('place of water') is roughly 240km north of the City of Cape Town.

With its abundant water supply and fertile soil, the agricultural industry is the key sector and includes the cultivation of vegetables, citrus fruit and vineyards. The wine farms and cellars in the region produce quality wine and brandy, with small-scale wheat and maize farming, as well as sheep farming for meat and wool. The tourism industry, albeit seasonal, is growing and includes the famous Namaqualand flower season. The Municipality is actively involved in the development of

the local economy. The municipal area offers many opportunities to investors including but not limited to the aquaculture industry, fishing, manufacturing, agriculture, property development and tourism. Make an appointment and find out how you can grow your investment in Matzikama.

The population of 61 891 live in the towns of Vredendal, Klaver, Van Rhynsdorp, Lutzville, Doring Bay, Strandfontein, Papendorp, Ebenaeser, Lutzville-West, Koekenaap and the surrounding farms.

Contact details

Email: lionelp@matzikamamun.co.za

Website: www.matzikamamun.co.za

Tel: +27 27 201 3346 **Fax:** +27 27 213 3238

Bergrivier Municipality

(4 407 sq km)

Bergrivier Municipality is situated just north of Saldanha Bay. Agriculture is the largest employment sector in the Bergrivier municipality, providing work for more than half the total labour force. Primary agricultural activities include livestock farming (sheep, cattle, pig) and grain and fruit farming (cultivated crops such as grapes, watermelons, proteas, waterblommetjies and assorted vegetables). Rooibos tea is also grown in this area. This sector is also responsible for secondary employment opportunities such as packaging, bottling and agro-processing jobs.

The only large-scale mining enterprise is a cement factory at De Hoek. There are also

smaller mining enterprises such as a salt-reclamation works at Velddrif.

Bergrivier Municipality has identified a number of economic opportunities through which sustainable economic growth can be achieved in the near future. These include: business process outsourcing, floriculture, kelp farming and processing, and tourism.

The population of 46 324 live in and around the major towns of Piketberg, De Hoek, Porterville, Velddrif, Eendekuil, Port Owen and Wittewater.

Contact details

Email: bergmun@telkomsa.net

Website: www.bergmun.org.za

Tel: +27 22 913 6000 **Fax:** +27 22 913 1380

Saldanha Bay Municipality

(1 766 sq km)

Saldanha Bay Municipality is on the western coastline of the West Coast District Municipality and is the largest contributor to the district's economic output, relying mainly on secondary activities such as processing and transport. The area is a popular tourist destination.

The major sectors being targeted for investment include: oil and gas; mineral and metal beneficiation; renewable energy; mariculture and aquaculture. Oil and gas opportunities are prevalent up and down the West Coast of Africa, with the facilities and infrastructure at Saldanha Bay giving the region an opportunity to tap into the lucrative market.

The port of Saldanha is primarily geared for iron-ore exporting currently but a feasibility study for the establishment of an industrial development zone was due to be finalised by end October 2011.

A proposed rare minerals industry complex, which includes a titanium smelter, could result in additional downstream investment opportunities.

The population of 110 000 live around the major towns of Vredenberg, Saldanha and Langebaan.

Contact details

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Cederberg Municipality

(7 338 sq km)

Cederberg Municipality is sandwiched between the Atlantic Ocean to the west, and the Northern Cape Province to the east. Geologically it forms part of the Cape Fold Belt, which accounts for the spectacular sandstone mountain ranges in the region. With its sandstone mountain formation and dry coastline, the region is one of the biggest tourist destinations in the district. It is famous for its indigenous rock art, historical buildings, birdlife, fynbos, the medicinal 'buchu' plant and of course, 'veldskoene'.

The economy of the Cederberg is primarily agriculture, forestry and fishing with supporting services to its burgeoning tourism

sector. The cultivation of buchu and essential oils plant material in the Cederberg region is ideally suited for the market in South Africa as well as the international export market.

In the short- to medium-term the possible enlargement of the Clanwilliam Dam may lead to new investment opportunities and large-scale construction activity.

The population: of 39 329 live around the towns, villages and farms of Clanwilliam, Citrusdal, Elands Bay, Leipoldville, Paleisheuwel, Algeria, Lamberts Bay, Sandberg and Wuppertal.

Contact details

Email: admin@cederbergraad.co.za

Website: www.cederbergmunicipality.co.za

Tel: +27 27 482 8000 **Fax:** +27 27 482 1933

Cederberg

West Coast

ivier

Swartland

Swartland Municipality

(3 692 sq km)

Swartland offers a relaxed country-lifestyle, not too far from city comforts, which makes it an attractive industrial area, close to the applicable markets and suppliers. The ports at Cape Town and Saldanha Bay and the airport at Cape Town provide excellent export infrastructure.

It supports a diverse local economy in manufacturing, financial and property services, agriculture, retail and trade, while government services are a significant contributor. Swartland

Municipality boasts attractive wine estates and adventure tourism activities such as 4 x 4 trails and game farms.

Agriculture and agri-processing offer enormous growth potential in this municipal area. The population of about 84 000 live in and around the towns of Malmesbury, Yzerfontein, Moorreesburg, Koringberg, Darling, Riebeeck Kasteel, Riebeeck West, Abbotsdale, Riverlands, Chatsworth and Kalbaskraal.

Contact details

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West Coast District Economic Opportunities

The West Coast District is a strong regional development corridor linking the metropolitan City of Cape Town to the economies of Namibia and Angola in the north. The region has burgeoning tourism, oil and gas, aquaculture and alternative energy opportunities waiting to be unleashed.

Investment Opportunities



Wind Energy

With an average wind speed of 6m/s, 2 800MW wind energy could be generated annually through the construction of multiple wind-generation plants. (The average electrical consumption in the Western Cape is 3 500MW.) (Source:SA Wind Energy Programme). The R75-million Darling wind farm, in the Swartland, has four turbines and supplies 5.2-megawatts of electricity, which is being sold to the City of Cape Town.

St Helena Bay Wind Farm – an R850-million, 80MW wind farm located on 926ha in St Helena Bay is in the planning phase.

A third proposal in the Piketberg area is currently under review.

South Africa's national Department of Energy has placed a high priority on wind energy. The South African Wind Energy Programme (SAWEP) incorporates such initiatives and is involved in sourcing funding and new technologies for greater development in the sub-sector.



Wave Energy

The notorious rough seas and high waves on the West Coast could be harnessed to generate a significant amount of renewable wave energy. Significant resources along the West Coast particularly Cape Columbine through to the Cape Agulhas area are well suited and supported by adjacent infrastructure development and industrial clientelé.



Solar Energy

Technology is making the vast, arid, sundrenched areas of the West Coast ideal for commercial solar-energy generation. It could power the energy-demanding desalination plants and other infrastructure in the region. An opportunity exists to supply the recently upgraded Bitterfontein Desalination Plant that supplies communities in Bitterfontein and Nuwerus in the DMA with potable water.

Similarly, the renewable energy sources can be harnessed to fuel the seawater desalination plant to be constructed at Lambert's Bay to supply potable water to local industries and communities from Lambert's Bay to Clanwilliam.



Aquaculture Projects

The West Coast District Municipality has identified aquaculture as a key investment sector in the region, and is in the process of establishing suitable locations for this. Species such as abalone, finfish and seaweed are promising investment avenues worth exploring. National government is backing the sector with a R40-million investment in a local fishing farm to reach a production capacity of 300 tons. An R18-million fish-farming project is also being established on the West Coast in Velddrif, at the mouth of the Berg River.

The land-based aquaculture projects under review include an Atlantic salmon production unit with an initial capacity of 800 tonnes per year; a cob production unit with a start-up of around 50 tonnes a year and a seaweed farming project that will produce 24 tonnes a year.



Oil & Gas

Oil and gas opportunities are prevalent along the west coast of Africa. Saldanha Bay is a focal point for industrial growth in the West Coast region and the development of the harbour for the oil and gas industry provides an opportunity to attract further investment in the supporting industries.

A major step towards this objective was achieved when MAN Ferrostaal invested some R1.7-billion in 2006 to create fabrication and repair facilities for oil tankers and drilling platforms at Saldanha, and a refurbishment hub in the Port of Cape Town. Being able to source platforms from an African port will mean a significant cost-saving for companies operating off the coast of Africa.

Contact:

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